



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

## **Provincial Gazette Extraordinary**

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*Tuesday, 19 August 2025*

## **Buitengewone Provinsiale Koerant**

9122

*Dinsdag, 19 Augustus 2025*

## **Isongezelelo kwiGazethi yePhondo**

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*uLwesibini, 19 kweyeThupha 2025*

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

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

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**PROVINCIAL NOTICE**

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DR HC MALILA,  
DIRECTOR-GENERAL

Provincial Legislature Building,  
Wale Street,  
Cape Town.

**PROVINSIALE KENNISGEWING**

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DR HC MALILA,  
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,  
Waalstraat,  
Kaapstad.

**ISAZISO SEPHONDO**

Esi Saziso sePhondo silandelayo sipapashelwa ukunika ulwazi jikelele.

GQIR HC MALILA,  
MLAWULI-JIKELELE

ISakhiwo sePhondo,  
Wale Street,  
eKapa.

**PROVINCIAL NOTICE**

P.N. 94/2025

19 August 2025

**PROVINCIAL TREASURY****DIVISION OF REVENUE ACT, 2025 (ACT 2 OF 2025)****ALLOCATIONS TO SCHOOLS, HOSPITALS AND PROVINCIAL PUBLIC ENTITIES****AS REFLECTED IN THE 2025 BUDGET**

I, Deidré Maudelene Baartman, Provincial Minister of Finance in the Western Cape, in terms of section 29(2)(a) of the Division of Revenue Act, 2025 (Act 2 of 2025) (the Act), publish the following indicative allocations as set out in the Schedule:

- (a) the indicative allocations to be made per school and per hospital in the Province for the 2025/26 financial year; and
- (b) the indicative allocations to certain provincial public entities for the implementation of programmes, funded by an allocation in Part A of Schedule 5 to the Act, on behalf of the Province or for assistance provided to the Province in implementing such programmes for the 2025/26 financial year.

The Schedule further sets out the envisaged division of the indicative allocation contemplated in paragraph (a), in respect of each school and hospital, for the 2026/27 financial year and the 2027/28 financial year.

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

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

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

This Notice takes effect on the date of commencement of the Western Cape Appropriation Act, 2025 (Act 2 of 2025).

Signed at Cape Town on this 15th day of August 2025.

**DM BAARTMAN**  
**PROVINCIAL MINISTER OF FINANCE**

**PROVINSIALE KENNISGEWING****P.K. 94/2025****19 Augustus 2025****PROVINSIALE TESOURIE*****DIVISION OF REVENUE ACT, 2025 (WET 2 VAN 2025)*****TOEKENNINGS AAN SKOLE, HOSPITALE EN PROVINSIALE OPENBARE ENTITEITE  
SOOS IN DIE 2025-BEGROTING WEERGEHEEL**

Ek, Deidré Maudelene Baartman, Provinsiale Minister van Finansies in die Wes-Kaap, publiseer ingevolge artikel 29(2)(a) van die *Division of Revenue Act, 2025* (Wet 2 van 2025) (die Wet), die volgende aanwysende toekennings soos uiteengesit in die Bylae:

- (a) die aanwysende toekennings wat per skool en per hospitaal in die Provinsie vir die 2025/26-finansiële jaar gedoen sal word; en
- (b) die aanwysende toekennings aan sekere provinsiale openbare entiteite vir die implementering van programme, befonds deur 'n toekenning in Deel A van Bylae 5 by die Wet, namens die Provinsie of vir bystand verleen aan die Provinsie met die implementering van sodanige programme vir die 2025/26- finansiële jaar.

Die Bylae sit die beoogde verdeling van die aanwysende toekenning beoog in paragraaf (a) verder uiteen, ten opsigte van elke skool en hospitaal, vir die 2026/27- finansiële jaar en die 2027/28- finansiële jaar.

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

- (i) ten opsigte van skole, word uiteengesit in die *Amended National Norms and Standards for School Funding* gepubliseer onder Goewermentskennisgewing 869/2006 gedateer 31 Augustus 2006;
- (ii) ten opsigte van hospitale, is soos volg:
  - (aa) Distrikshospitale: om 'n hospitaaldiens op subdistriksvlak te lewer;
  - (bb) Algemene (Streeks-) Hospitale: om 'n hospitaaldiens op 'n algemene spesialisvlak te lewer en om 'n platform te verskaf vir beide die opleiding van gesondheidswerkers en die uitvoering van navorsing;
  - (cc) Tuberkulosehospitale: om bestaande tuberkulosehospitale in strategies geplaaste sentrums van uitnemendheid te omskep waarin 'n klein persentasie pasiënte gehospitaliseer kan word onder toestande wat voorsiening maak vir afsondering gedurende die intensiewe vlak van behandeling en om die gestandaardiseerde multimiddel- en uiters middelweerstandige protokolle toe te pas;

- (dd) Psigiatriese/Geestesgesondheidshospitale: om 'n spesialis- psigiatriese hospitaaldiens vir mense met geestesongesteldheid en verstandelike gestremdheid te lewer en om 'n platform te verskaf vir beide die opleiding van gezondheidswerkers en die uitvoering van navorsing;
- (ee) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde rehabilitasiedienste vir persone met fisieke gestremdhede te lewer, met inbegrip van die lewering van ortotiese en prostetiese dienste;
- (ff) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaterne mediese gesondheidsdienste op 'n nasionale grondslag te lewer en om 'n platform te handhaaf vir beide die opleiding van gezondheidswerkers en die uitvoering van navorsing; en
- (gg) Provinsiale Tersiêre Hospitaaldienste: om algemene spesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer en om 'n platform te handhaaf vir beide die opleiding van gezondheidswerkers en die uitvoering van navorsing; en

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

Hierdie Kennisgewing tree in werking op die datum van inwerkingtreding van die Wes-Kaapse Begrotingswet, 2025 (Wet 2 van 2025).

Geteken te Kaapstad op hierdie 15de dag van Augustus 2025.

**DM BAARTMAN**  
**PROVINSIALE MINISTER VAN FINANSIES**

**ISAZISO SEPHONDO**

I.S. 94/2025

19 kweyeThupha 2025

**UNONDYEBO WEPHONDO****UMTHETHO IDIVISION OF REVENUE ACT, 2025 (UMTHETHO 2 KA-2025)****ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELE KUNYE NAKUMAQUMRHU  
KARHULUMENTE WEPHONDO NJENGOKO KUBONAKALISIWE KUHLAHLOMALI  
LUKA-2025**

Mna, Deidré Maudelene Baartman, uMphathiswa wePhondo wezeMali eNtshona Koloni, ngokwecandelo 29(2)(a) lomthetho *iDivision of Revenue Act, 2025* (uMthetho 2 ka-2025) (uMthetho), ndipapasha olu lwabiwo oluphawulekayo olulandelayo njengoko kubonakalisiwe kwiShedyuli:

- (a) ulwabiwo oluphawulekayo oluyakwenziwa ngesikolo ngasinye kunye nesibhedlela ngasinye kwiPhondo kunyakamali ka2025/26; kunye
- (b) nolwabiwo oluphawulekayo oluya kumaqumrhu athile karhulumente wephondo ukuze kuqaliswe iinkqubo ezihlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho, egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekuzezekiseni inkqubo enjalo kunyakamali ka2025/26.

IShedyuli iphinda idandalazise ulwahlulo lolwabiwo oluphawulekayo olukhankanywe kumhlathi (a), ngokubhekiselele kwisikolo nesibhedlele ngasinye, kunyakamali ka2026/27 kunye noka2027/28.

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

- (i) ngokubhekiselele ezikolweni, nokuchazwe kwiMimiselo neMigangatho kaZwelonke ngeSibonelelo seZikolo esenziwe iZilungiso *iAmended National Norms and Standards for School Funding* epapashwe phantsi kweSaziso sikaRhulumente 869/2006 yomhla wama31 kweyeThupha 2006;
- (ii) ngokubhekiselele kwizibhedlele, kuhamba ngoluhlobo lulandelayo:
  - (aa) Kwizibhedlele ezikuMmandla: ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
  - (bb) Izibhedlele jikelele (kwiiNgingqi): ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
  - (cc) Izibhedlele zeSifo sePhepha: ukutshintsha izibhedlele zesifo sephepha ezikhoyo ngoku zibengamaziko abekwe kwezobuchwephesha ngokolwazi apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlela kwayekufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kuseenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;

- (dd) KwiZibhedlele zeMpilo zaBaphazamiseke eNgqondweni/zamaGeza: ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane, nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
  - (ee) KwiZibhedlele zeZigulo ezikwizinga eliPhakathi, eliPhantsi neZigulo ezingaPheliyo: ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;
  - (ff) IiNkonzo zeSibhedlele eSikhulu: ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwelonke, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kwaye
  - (gg) IiNkonzo zeZibhedlele zePhondo eZinkulu: ukunikezela ngeenkonzo zobungcaphephe jikelele, neenkonzo zezibhedlele ezikhulu ngokukazwelonke, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (iii) nangokubhekiselele kumaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esi Saziso siza kuqala ukusebenza ngomhla wokuqalisa koMthetho woLwabiwomali weNtshona Koloni, 2025 (uMthetho 2 ka-2025).

Sityikitywe eKapa ngalo mhla we15 kweyeThupha 2025.

**DM BAARTMAN**

**UMPHATHISWA WEPHONDO WEZEMALI**

## SCHEDULE / BYLAE / ISHEDYULI

| SCHEDULE / SKEDULE / ISHEDYULI                                                                                                                                                                                 |             |                  |                        |                 |                     |                |           |                       |           |           |  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
| INDICATIVE ALLOCATIONS TO SCHOOLS                                                                                                                                                                              |             |                  |                        |                 |                     |                |           |                       |           |           |  |
| Provincial Treasury hereby publishes indicative allocations to schools in terms of section 29(2)(a)(ii) of the Division of Revenue Act, 2025.                                                                  |             |                  |                        |                 |                     |                |           |                       |           |           |  |
| Allocations are made in terms of the South African Schools Act, 1996 (Act 84 of 1996) Amended National Norms and Standards for School Funding published under Government Notice 869/2006 dated 31 August 2006. |             |                  |                        |                 |                     |                |           |                       |           |           |  |
| NAME OF INSTITUTION                                                                                                                                                                                            | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|                                                                                                                                                                                                                |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| INDICATIVE ALLOCATIONS TO PUBLIC ORDINARY SCHOOLS                                                                                                                                                              |             |                  |                        |                 |                     |                |           |                       |           |           |  |
| A.C.J. PHAKADE PRIMARY SCHOOL                                                                                                                                                                                  | 0111007178  | PRIM             | METRO EAST             | 33              | 6                   | 1 320          | 2 380 178 | 2 419 560             | 2 527 800 | 2 641 320 |  |
| A.F. KRIEL V GK PRIMÉRE SKOOL                                                                                                                                                                                  | 0127337447  | PRIM             | CAPE WINELANDS         | 2               | -                   | 30             | 50 866    | 54 990                | 57 450    | 60 030    |  |
| A.F. LOUW LAERSKOOL                                                                                                                                                                                            | 0109309200  | PRIM             | CAPE WINELANDS         | 15              | 4                   | 631            | 541 726   | 579 258               | 605 129   | 632 262   |  |
| A.H. BARNARD PRIMÉRE SKOOL                                                                                                                                                                                     | 0139360112  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 924            | 1 625 958 | 1 693 692             | 1 769 460 | 1 848 924 |  |
| A.Z. BERMAN HIGH SCHOOL                                                                                                                                                                                        | 010000268   | SEC              | METRO SOUTH            | 27              | 5                   | 800            | 1 506 686 | 1 466 400             | 1 532 000 | 1 600 800 |  |
| A.Z. BERMAN PRIMARY SCHOOL                                                                                                                                                                                     | 0106490571  | PRIM             | METRO SOUTH            | 30              | 6                   | 1 193          | 2 113 570 | 2 186 769             | 2 284 595 | 2 387 193 |  |
| AAN DE DOORNS NGK PRIMÉRE SKOOL                                                                                                                                                                                | 0130338087  | PRIM             | CAPE WINELANDS         | 4               | -                   | 139            | 233 282   | 254 787               | 266 185   | 278 139   |  |
| ABEDARE PRIMARY SCHOOL                                                                                                                                                                                         | 0107008336  | PRIM             | METRO NORTH            | 37              | 6                   | 1 359          | 2 310 018 | 2 491 047             | 2 602 485 | 2 719 359 |  |
| ACACIA PRIMÉRE SKOOL                                                                                                                                                                                           | 0140330329  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 4                   | 827            | 1 389 168 | 1 515 891             | 1 583 705 | 1 654 827 |  |
| ACADEMIA PRIMARY SCHOOL                                                                                                                                                                                        | 0109321567  | PRIM             | METRO EAST             | 15              | 4                   | 512            | 906 818   | 938 496               | 980 480   | 1 024 512 |  |
| ACCORDIONSTRAAT PRIMARY SCHOOL                                                                                                                                                                                 | 0101321761  | PRIM             | METRO NORTH            | 21              | 5                   | 818            | 1 418 986 | 1 499 394             | 1 566 470 | 1 636 818 |  |
| ACHTERTUIN AME PRIMÉRE SKOOL                                                                                                                                                                                   | 0126337994  | PRIM             | CAPE WINELANDS         | 4               | -                   | 90             | 161 368   | 164 970               | 172 350   | 180 090   |  |
| AGTERWITZENBERG V GK PRIMÉRE SKOOL                                                                                                                                                                             | 0126336831  | PRIM             | CAPE WINELANDS         | 3               | -                   | 68             | 124 534   | 124 644               | 130 220   | 136 068   |  |
| AKASIAPARK LAERSKOOL                                                                                                                                                                                           | 0102006062  | PRIM             | METRO CENTRAL          | 5               | -                   | 162            | 165 942   | 148 716               | 155 358   | 162 324   |  |
| AKKERBOOM PRIMÉRE SKOOL                                                                                                                                                                                        | 0117337862  | PRIM             | OVERBERG               | 2               | -                   | 35             | 63 144    | 64 155                | 67 025    | 70 035    |  |
| ALBERT MYBURGH SEKONDÉRE SKOOL                                                                                                                                                                                 | 0113333360  | SEC              | OVERBERG               | 34              | 5                   | 1 107          | 1 967 988 | 2 029 131             | 2 119 905 | 2 215 107 |  |
| ALBERTINIA HOËRSKOOL                                                                                                                                                                                           | 0121112200  | SEC              | EDEN AND CENTRAL KAROO | 16              | 4                   | 614            | 1 034 860 | 1 125 462             | 1 175 810 | 1 228 614 |  |
| ALEXANDER SINTON SECONDARY                                                                                                                                                                                     | 0105483311  | SEC              | METRO CENTRAL          | 34              | 5                   | 1 099          | 356 076   | 348 383               | 363 769   | 380 254   |  |
| ALFONS PRIMÉRE SKOOL                                                                                                                                                                                           | 0108470023  | PRIM             | CAPE WINELANDS         | 5               | -                   | 132            | 256 084   | 241 956               | 252 780   | 264 132   |  |
| ALFRED STAMPER PUBLIC PRIMARY SCHOOL                                                                                                                                                                           | 0130041109  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 1 141          | 1 896 074 | 2 091 453             | 2 185 015 | 2 283 141 |  |
| ALICEDALE PRIMARY SCHOOL                                                                                                                                                                                       | 0105480029  | PRIM             | METRO CENTRAL          | 13              | 4                   | 503            | 225 828   | 242 949               | 284 195   | 327 453   |  |
| ALOE HIGH SCHOOL                                                                                                                                                                                               | 0106493317  | SEC              | METRO SOUTH            | 32              | 5                   | 1 121          | 358 274   | 355 357               | 371 051   | 449 521   |  |
| ALPHA PRIMÉRE SKOOL                                                                                                                                                                                            | 0101320749  | PRIM             | METRO NORTH            | 22              | 5                   | 761            | 1 299 714 | 1 394 913             | 1 457 315 | 1 522 761 |  |
| ALPINE PRIMARY SCHOOL                                                                                                                                                                                          | 0106490547  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 033          | 1 871 518 | 1 893 489             | 1 978 195 | 2 067 033 |  |
| ALTENA PRIMARY SCHOOL                                                                                                                                                                                          | 0100000548  | PRIM             | METRO EAST             | 29              | 5                   | 1 049          | 1 920 630 | 1 922 817             | 2 008 835 | 2 099 049 |  |
| AMALIENSTEIN LB PRIMÉRE SKOOL                                                                                                                                                                                  | 0123358282  | PRIM             | EDEN AND CENTRAL KAROO | 9               | 3                   | 306            | 575 312   | 560 898               | 585 990   | 612 306   |  |
| AMSTELHOF PRIMÉRE SKOOL                                                                                                                                                                                        | 0108470031  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 606            | 913 834   | 1 110 798             | 1 160 490 | 1 212 606 |  |
| ANDILE PRIMARY SCHOOL                                                                                                                                                                                          | 0106042302  | PRIM             | METRO SOUTH            | 21              | 5                   | 756            | 1 396 184 | 1 385 748             | 1 447 740 | 1 512 756 |  |
| ANNE PIENAAR GEDENK NGK PRIMÉRE SKOOL                                                                                                                                                                          | 0132476021  | PRIM             | WEST COAST             | 7               | 3                   | 184            | 363 078   | 337 272               | 352 360   | 368 184   |  |
| APEX HIGH SCHOOL                                                                                                                                                                                               | 0100000609  | SEC              | METRO EAST             | 34              | 5                   | 1 228          | 2 181 976 | 2 250 924             | 2 351 620 | 2 457 228 |  |
| APEX PRIMARY SCHOOL                                                                                                                                                                                            | 0100000678  | PRIM             | METRO EAST             | 36              | 6                   | 1 386          | 2 445 076 | 2 540 538             | 2 654 190 | 2 773 386 |  |
| AQUILA HIGH SCHOOL                                                                                                                                                                                             | 0100000767  | SEC              | METRO NORTH            | 23              | 4                   | 602            | 1 001 534 | 1 103 466             | 1 152 830 | 1 204 602 |  |
| ARCADIA PRIMARY SCHOOL                                                                                                                                                                                         | 0102480037  | PRIM             | METRO CENTRAL          | 21              | 5                   | 812            | 1 464 590 | 1 488 396             | 1 554 980 | 1 624 812 |  |
| ARCADIA SENIOR SEKONDÉRE SKOOL                                                                                                                                                                                 | 0102483338  | SEC              | METRO CENTRAL          | 17              | 4                   | 549            | 1 027 844 | 1 006 317             | 1 051 335 | 1 098 549 |  |
| ARIESKRAAL SSKV PRIMÉRE SKOOL                                                                                                                                                                                  | 0114336394  | PRIM             | OVERBERG               | 4               | -                   | 100            | 177 154   | 183 300               | 191 500   | 200 100   |  |
| ARISTEA PRIMARY SCHOOL                                                                                                                                                                                         | 0101309202  | PRIM             | METRO EAST             | 26              | 5                   | 1 023          | 314 817   | 324 291               | 338 613   | 353 958   |  |
| ASHBURY PRIMÉRE SKOOL                                                                                                                                                                                          | 0127330795  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 1 003          | 1 783 818 | 1 838 499             | 1 920 745 | 2 007 003 |  |
| ASHTON LAERSKOOL                                                                                                                                                                                               | 0127309203  | PRIM             | CAPE WINELANDS         | 5               | -                   | 204            | 60 600    | 64 668                | 67 524    | 70 584    |  |
| ASHTON PUBLIC COMBINED SCHOOL                                                                                                                                                                                  | 0127041104  | SEC              | CAPE WINELANDS         | 37              | 6                   | 1 437          | 2 367 900 | 2 634 021             | 2 751 855 | 2 875 437 |  |
| ASHTON SEKONDÉRE SKOOL                                                                                                                                                                                         | 0127333522  | SEC              | CAPE WINELANDS         | 36              | 14                  | 1 156          | 2 303 002 | 2 118 948             | 2 213 740 | 2 313 156 |  |
| ATHLONE NORTH PRIMARY SCHOOL                                                                                                                                                                                   | 0105480045  | PRIM             | METRO CENTRAL          | 14              | 4                   | 518            | 927 866   | 949 494               | 991 970   | 1 036 518 |  |
| ATHLONE SECONDARY SCHOOL                                                                                                                                                                                       | 0105483346  | SEC              | METRO CENTRAL          | 22              | 4                   | 744            | 274 251   | 235 848               | 246 264   | 257 424   |  |
| ATHWOOD PRIMARY SCHOOL                                                                                                                                                                                         | 0105311073  | PRIM             | METRO CENTRAL          | 15              | 4                   | 570            | 938 390   | 1 044 810             | 1 091 550 | 1 140 570 |  |
| ATLANTIS SEKONDÉRE SKOOL                                                                                                                                                                                       | 0132473316  | SEC              | METRO NORTH            | 42              | 6                   | 1 546          | 2 683 620 | 2 833 818             | 2 960 590 | 3 093 546 |  |
| ATTIE VAN WYK V GK PRIMÉRE SKOOL                                                                                                                                                                               | 0101328197  | PRIM             | METRO NORTH            | 7               | 3                   | 270            | 464 810   | 494 910               | 517 050   | 540 270   |  |
| AUGSBURG LANDBOUGIMNASIUM                                                                                                                                                                                      | 0136312208  | SEC              | WEST COAST             | 15              | 27                  | 561            | 167 559   | 177 837               | 185 691   | 194 106   |  |
| AURIAL COLLEGE                                                                                                                                                                                                 | 0124007217  | SEC              | EDEN AND CENTRAL KAROO | 18              | 4                   | 602            | 1 124 314 | 1 103 466             | 1 152 830 | 1 204 602 |  |
| AURORA HOËRSKOOL                                                                                                                                                                                               | 0133312600  | PRIM             | WEST COAST             | 6               | 8                   | 206            | 378 864   | 377 598               | 394 490   | 412 206   |  |
| AVIAN PARK PRIMÉRE SKOOL                                                                                                                                                                                       | 0130007986  | PRIM             | CAPE WINELANDS         | 23              | 5                   | 887            | 1 543 520 | 1 625 871             | 1 698 605 | 1 774 887 |  |
| AVONDALE PRIMARY SCHOOL                                                                                                                                                                                        | 0132470058  | PRIM             | METRO NORTH            | 28              | 5                   | 1 088          | 1 906 598 | 1 994 304             | 2 083 520 | 2 177 088 |  |
| AVONTUUR LB PRIMÉRE SKOOL                                                                                                                                                                                      | 0125357758  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 3                   | 200            | 364 832   | 366 600               | 383 000   | 400 200   |  |
| B.F. OOSTHUIZEN PRIMÉRE SKOOL                                                                                                                                                                                  | 0117330205  | PRIM             | OVERBERG               | 7               | 3                   | 226            | 387 634   | 414 258               | 432 790   | 452 226   |  |
| BAARTMANSFONTEIN NGK PRIMÉRE SKOOL                                                                                                                                                                             | 0140337331  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 34             | 56 128    | 62 322                | 65 110    | 68 034    |  |
| BADEN NGK PRIMÉRE SKOOL                                                                                                                                                                                        | 0127337404  | PRIM             | CAPE WINELANDS         | 2               | -                   | 40             | 66 652    | 73 320                | 76 600    | 80 040    |  |
| BAKERVILLE PRIMÉRE SKOOL                                                                                                                                                                                       | 0129330523  | PRIM             | CAPE WINELANDS         | 15              | 4                   | 580            | 1 052 400 | 1 063 140             | 1 110 700 | 1 160 580 |  |
| BALVENIE PRIMARY SCHOOL                                                                                                                                                                                        | 0102480061  | PRIM             | METRO NORTH            | 17              | 4                   | 622            | 1 119 052 | 1 140 126             | 1 191 130 | 1 244 622 |  |
| BARDALE PRIMARY SCHOOL                                                                                                                                                                                         | 0107008345  | PRIM             | METRO NORTH            | 37              | 6                   | 1 472          | 2 594 166 | 2 698 176             | 2 818 880 | 2 945 472 |  |
| BARDALE SECONDARY SCHOOL                                                                                                                                                                                       | 0107008380  | SEC              | METRO NORTH            | 37              | 6                   | 1 353          | 2 388 948 | 2 480 049             | 2 590 995 | 2 707 353 |  |
| BARRYDALE HOËRSKOOL                                                                                                                                                                                            | 0117312200  | SEC              | OVERBERG               | 17              | 4                   | 538            | 991 010   | 986 154               | 1 030 270 | 1 076 538 |  |

| NAME OF INSTITUTION              | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| BASTIAANSE SEKONDÊRE SKOOL       | 0139363316  | SEC              | EDEN AND CENTRAL KAROO | 32              | 15                  | 1 265          | 2 173 206 | 2 318 745             | 2 422 475 | 2 531 265 |  |
| BASTION PRIMARY SCHOOL           | 0107309204  | PRIM             | METRO EAST             | 40              | 6                   | 1 600          | 492 678   | 507 200               | 529 600   | 553 600   |  |
| BATTSWOOD PRIMARY SCHOOL         | 0105316717  | PRIM             | METRO SOUTH            | 13              | 4                   | 460            | 409 148   | 422 280               | 441 140   | 460 920   |  |
| BAY PRIMARY SCHOOL               | 0104309271  | PRIM             | METRO SOUTH            | 9               | 3                   | 335            | 102 414   | 106 195               | 110 885   | 115 910   |  |
| BEACON HILL SEKONDÊR             | 0106493325  | SEC              | METRO SOUTH            | 38              | 6                   | 1 410          | 1 164 228 | 1 294 380             | 1 352 190 | 1 412 820 |  |
| BEACON VIEW PRIMARY SCHOOL       | 0106490539  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 053          | 2 010 084 | 1 930 149             | 2 016 495 | 2 107 053 |  |
| BEAUFORT WES VOORBEREIDINGSKOOL  | 0139208200  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 3                   | 193            | 57 267    | 61 181                | 63 883    | 66 778    |  |
| BEAUFORT WEST PRIMÊRE SKOOL      | 0100000123  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 051          | 1 801 358 | 1 926 483             | 2 012 665 | 2 103 051 |  |
| BEAUFORT-WES SEKONDÊR            | 0139363030  | SEC              | EDEN AND CENTRAL KAROO | 41              | 6                   | 1 336          | 2 545 054 | 2 448 888             | 2 558 440 | 2 673 336 |  |
| BEAUMONT PRIMARY SCHOOL          | 0110309205  | PRIM             | METRO EAST             | 32              | 6                   | 1 292          | 392 385   | 409 564               | 427 652   | 447 032   |  |
| BEAUVALLON SEKONDÊR              | 0102483354  | SEC              | METRO NORTH            | 13              | 4                   | 387            | 771 760   | 709 371               | 741 105   | 774 387   |  |
| BELGRAVIA SECONDARY              | 0105483362  | SEC              | METRO CENTRAL          | 29              | 5                   | 1 011          | 345 886   | 320 487               | 334 641   | 349 806   |  |
| BELHAR PRIMARY SCHOOL            | 0101321397  | PRIM             | METRO NORTH            | 27              | 5                   | 1 032          | 924 534   | 947 376               | 989 688   | 1 034 064 |  |
| BELHAR SEKONDÊR                  | 0101323500  | SEC              | METRO NORTH            | 38              | 6                   | 1 400          | 418 910   | 443 800               | 463 400   | 484 400   |  |
| BELLA VISTA HOËRSKOOL            | 0126333581  | SEC              | CAPE WINELANDS         | 29              | 5                   | 1 000          | 1 853 978 | 1 833 000             | 1 915 000 | 2 001 000 |  |
| BELLA VISTA PRIMÊRE SKOOL        | 0126330841  | PRIM             | CAPE WINELANDS         | 20              | 5                   | 802            | 1 383 906 | 1 470 066             | 1 535 830 | 1 604 802 |  |
| BELLPARK PRIMARY SCHOOL          | 0101309206  | PRIM             | METRO EAST             | 19              | 4                   | 714            | 217 251   | 226 338               | 236 334   | 247 044   |  |
| BELLVILLE HOËR TEGNIESE SKOOL    | 0101303200  | SEC              | METRO EAST             | 32              | 5                   | 1 096          | 312 090   | 347 432               | 362 776   | 379 216   |  |
| BELLVILLE HOËRSKOOL              | 0101310200  | SEC              | METRO EAST             | 30              | 6                   | 1 297          | 387 537   | 411 149               | 429 307   | 448 762   |  |
| BELLVILLE PRIMARY SCHOOL         | 0101309207  | PRIM             | METRO EAST             | 15              | 4                   | 567            | 174 225   | 179 739               | 187 677   | 196 182   |  |
| BELLVILLE-NOORD PRIMÊRE SKOOL    | 0101309208  | PRIM             | METRO EAST             | 11              | 4                   | 420            | 126 654   | 133 140               | 139 020   | 145 320   |  |
| BELLVILLE-SUID PRIMÊRE SKOOL     | 0101320188  | PRIM             | METRO NORTH            | 14              | 4                   | 545            | 941 898   | 998 985               | 1 043 675 | 1 090 545 |  |
| BELLVILLE-SUID SEKONDÊR          | 0101323349  | SEC              | METRO NORTH            | 31              | 5                   | 1 107          | 1 973 250 | 2 029 131             | 2 119 905 | 2 215 107 |  |
| BELMOR PRIMARY SCHOOL            | 0105311545  | PRIM             | METRO CENTRAL          | 17              | 4                   | 657            | 1 141 854 | 1 204 281             | 1 258 155 | 1 314 657 |  |
| BELTHORN PRIMARY SCHOOL          | 0105480118  | PRIM             | METRO CENTRAL          | 12              | 4                   | 442            | 392 466   | 405 756               | 423 878   | 442 884   |  |
| BELVUE PRIMARY SCHOOL            | 0101321605  | PRIM             | METRO NORTH            | 25              | 5                   | 968            | 1 682 086 | 1 774 344             | 1 853 720 | 1 936 968 |  |
| BERA MOR PRIMÊRE SKOOL           | 0114336599  | PRIM             | OVERBERG               | 8               | 3                   | 274            | 468 318   | 502 242               | 524 710   | 548 274   |  |
| BERGENDAL SSKV PRIMÊRE SKOOL     | 0108476730  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 234            | 489 366   | 428 922               | 448 110   | 468 234   |  |
| BERGHOF NGK PRIMÊRE SKOOL        | 0133476064  | PRIM             | WEST COAST             | 2               | -                   | 30             | 54 374    | 54 990                | 57 450    | 60 030    |  |
| BERGRIVIER NGK PRIMÊRE SKOOL     | 0112476072  | PRIM             | CAPE WINELANDS         | 3               | -                   | 77             | 166 630   | 141 141               | 147 455   | 154 077   |  |
| BERGRIVIER SEKONDÊR              | 0112473340  | SEC              | CAPE WINELANDS         | 36              | 12                  | 1 421          | 1 210 762 | 1 304 478             | 1 362 739 | 1 423 842 |  |
| BERGSIG PRIMARY SCHOOL           | 0102480088  | PRIM             | METRO CENTRAL          | 20              | 4                   | 783            | 1 366 366 | 1 435 239             | 1 499 445 | 1 566 783 |  |
| BERGSIG PRIMÊRE SKOOL            | 0124350044  | PRIM             | EDEN AND CENTRAL KAROO | 32              | 6                   | 1 184          | 2 188 992 | 2 170 272             | 2 267 360 | 2 369 184 |  |
| BERGVILLE PRIMÊRE SKOOL          | 0102480096  | PRIM             | METRO NORTH            | 13              | 3                   | 384            | 659 504   | 703 872               | 735 360   | 768 384   |  |
| BERGVLIET HIGH SCHOOL            | 0105310201  | SEC              | METRO SOUTH            | 28              | 5                   | 1 067          | 330 270   | 338 239               | 353 177   | 369 182   |  |
| BERGVLIET PRIMARY SCHOOL         | 0105309209  | PRIM             | METRO SOUTH            | 16              | 4                   | 654            | 195 132   | 207 318               | 216 474   | 226 284   |  |
| BERNADINO HEIGHTS SEKONDÊR       | 0101323764  | SEC              | METRO EAST             | 44              | 6                   | 1 528          | 476 682   | 484 376               | 505 768   | 528 688   |  |
| BERTIE BARNARD LAERSKOOL         | 0121109217  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 299            | 87 870    | 94 783                | 98 969    | 103 454   |  |
| BERZELIA PRIMARY SCHOOL          | 0132470066  | PRIM             | METRO NORTH            | 24              | 5                   | 944            | 1 601 402 | 1 730 352             | 1 807 760 | 1 888 944 |  |
| BET-EL PRIMÊRE SKOOL             | 0130330426  | PRIM             | CAPE WINELANDS         | 3               | -                   | 80             | 142 074   | 146 640               | 153 200   | 160 080   |  |
| BEVERLEY PARK PRIMARY SCHOOL     | 0107322237  | PRIM             | METRO EAST             | 26              | 5                   | 802            | 1 532 996 | 1 470 066             | 1 535 830 | 1 604 802 |  |
| BISHOP LAVIS PRIMARY SCHOOL      | 0102480126  | PRIM             | METRO NORTH            | 17              | 4                   | 606            | 1 122 560 | 1 110 798             | 1 160 490 | 1 212 606 |  |
| BISHOP LAVIS SEKONDÊR            | 0102483370  | SEC              | METRO NORTH            | 39              | 6                   | 1 405          | 1 260 808 | 1 289 790             | 1 347 395 | 1 407 810 |  |
| BISSETSDRIFT AKADEMIE            | 0114330779  | SEC              | OVERBERG               | 32              | 5                   | 1 014          | 1 569 830 | 1 858 662             | 1 941 810 | 2 029 014 |  |
| BITTERFONTEIN PRIMÊRE SKOOL      | 0137340359  | PRIM             | WEST COAST             | 4               | -                   | 116            | 192 940   | 212 628               | 222 140   | 232 116   |  |
| BLACKHEATH PRIMARY SCHOOL        | 0107321796  | PRIM             | METRO EAST             | 34              | 6                   | 1 223          | 2 271 430 | 2 241 759             | 2 342 045 | 2 447 223 |  |
| BLACKHEATH SEKONDÊR              | 0107323888  | SEC              | METRO EAST             | 31              | 5                   | 1 011          | 1 597 894 | 1 853 163             | 1 936 065 | 2 023 011 |  |
| BLANCO LAERSKOOL                 | 0118109218  | PRIM             | EDEN AND CENTRAL KAROO | 9               | 3                   | 340            | 102 111   | 107 780               | 112 540   | 117 640   |  |
| BLOEKOMBOS PRIMARY SCHOOL        | 0107328324  | PRIM             | METRO EAST             | 34              | 6                   | 1 306          | 2 274 938 | 2 393 898             | 2 500 990 | 2 613 306 |  |
| BLOEKOMBOS SECONDARY SCHOOL      | 0107007987  | SEC              | METRO EAST             | 55              | 6                   | 2 059          | 3 392 236 | 3 774 147             | 3 942 985 | 4 120 059 |  |
| BLOEMENDAL NGK PRIMÊRE SKOOL     | 0132476099  | PRIM             | WEST COAST             | 2               | -                   | 20             | 47 358    | 49 000                | 51 000    | 53 000    |  |
| BLOEMENHOF NGK PRIMÊRE SKOOL     | 0114336696  | PRIM             | OVERBERG               | 3               | -                   | 89             | 161 368   | 163 137               | 170 435   | 178 089   |  |
| BLOEMHOF HOËRSKOOL               | 0109310202  | SEC              | CAPE WINELANDS         | 19              | 13                  | 713            | 214 524   | 226 021               | 236 003   | 246 698   |  |
| BLOMVLEI PRIMARY SCHOOL          | 0105311081  | PRIM             | METRO CENTRAL          | 20              | 4                   | 706            | 1 276 912 | 1 294 098             | 1 351 990 | 1 412 706 |  |
| BLOSSOM STREET PRIMARY SCHOOL    | 0105480134  | PRIM             | METRO CENTRAL          | 13              | 4                   | 480            | 160 506   | 152 160               | 158 880   | 192 480   |  |
| BLOUBERG RIDGE PRIMARY SCHOOL    | 0103309210  | PRIM             | METRO NORTH            | 28              | 5                   | 1 175          | 352 995   | 372 475               | 388 925   | 406 550   |  |
| BLOUBERGGRANT SECONDARY SCHOOL   | 0103008009  | SEC              | METRO NORTH            | 28              | 5                   | 1 140          | 325 422   | 361 380               | 377 340   | 394 440   |  |
| BLUE DOWNS PRIMARY SCHOOL        | 0107007988  | PRIM             | METRO EAST             | 36              | 6                   | 1 429          | 2 529 268 | 2 619 357             | 2 736 535 | 2 859 429 |  |
| BO-DOORNRIWIER PRIMÊRE SKOOL     | 0130338133  | PRIM             | CAPE WINELANDS         | 2               | -                   | 58             | 101 732   | 106 314               | 111 070   | 116 058   |  |
| BOESMANSRIVIER NGK PRIMÊRE SKOOL | 0117338273  | PRIM             | CAPE WINELANDS         | 4               | -                   | 51             | 105 240   | 93 483                | 97 665    | 102 051   |  |
| BOKMAKIERIE PRIMARY SCHOOL       | 0105480940  | PRIM             | METRO CENTRAL          | 9               | 3                   | 327            | 587 590   | 599 391               | 626 205   | 654 327   |  |
| BOLAND LANDBOUSKOOL              | 0108306202  | SEC              | CAPE WINELANDS         | 9               | 33                  | 384            | 119 382   | 121 728               | 127 104   | 132 864   |  |

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|------------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                                |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| BONGA LOWER PRIMARY SCHOOL                     | 0106042204  | PRIM             | METRO CENTRAL          | 15              | 4                   | 471            | 850 690   | 863 343               | 901 965   | 942 471   |  |
| BONGOLETHU PRIMARY SCHOOL                      | 0124041308  | PRIM             | EDEN AND CENTRAL KAROO | 19              | 4                   | 720            | 1 255 864 | 1 319 760             | 1 378 800 | 1 440 720 |  |
| BONGOLETHU PRIMARY SCHOOL(NYANGA)              | 0106005109  | PRIM             | METRO SOUTH            | 27              | 5                   | 967            | 1 734 706 | 1 772 511             | 1 851 805 | 1 934 967 |  |
| BONNE ESPERANCE PRIMÈRE SKOOL                  | 0130330825  | PRIM             | CAPE WINELANDS         | 11              | 4                   | 344            | 668 274   | 630 552               | 658 760   | 688 344   |  |
| BONNIEVALE HOËRSKOOL                           | 0117312202  | SEC              | CAPE WINELANDS         | 16              | 9                   | 566            | 503 094   | 519 588               | 542 794   | 567 132   |  |
| BONNIEVALE PRIMÈRE SKOOL                       | 0117330450  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 1 085          | 1 799 604 | 1 988 805             | 2 077 775 | 2 171 085 |  |
| BONTEBOK PRIMÈRE SKOOL                         | 0117330221  | PRIM             | OVERBERG               | 25              | 5                   | 812            | 1 441 788 | 1 488 396             | 1 554 980 | 1 624 812 |  |
| BONTEHEUWEL SEKONDÊR                           | 0102483389  | SEC              | METRO CENTRAL          | 30              | 5                   | 1 063          | 1 903 090 | 1 948 479             | 2 035 645 | 2 127 063 |  |
| BOONTJIESKRAAL PRIMÈRE SKOOL                   | 0114336440  | PRIM             | OVERBERG               | 4               | -                   | 106            | 199 956   | 194 298               | 202 990   | 212 106   |  |
| BOOYSENDAL NGK PRIMÈRE SKOOL                   | 0138347418  | PRIM             | WEST COAST             | 2               | -                   | 45             | 98 224    | 82 485                | 86 175    | 90 045    |  |
| BOPLAAS NGK PRIMÈRE SKOOL                      | 0126336963  | PRIM             | CAPE WINELANDS         | 4               | -                   | 128            | 240 298   | 234 624               | 245 120   | 256 128   |  |
| BOSMANSDAM HOËRSKOOL                           | 0102310204  | SEC              | METRO NORTH            | 26              | 5                   | 1 102          | 297 546   | 349 334               | 364 762   | 381 292   |  |
| BOSMANSDAM PRIMARY SCHOOL                      | 0102309211  | PRIM             | METRO NORTH            | 22              | 5                   | 844            | 248 763   | 267 548               | 279 364   | 292 024   |  |
| BOSTON PRIMARY SCHOOL                          | 0101309212  | PRIM             | METRO NORTH            | 16              | 4                   | 627            | 193 314   | 198 759               | 207 537   | 216 942   |  |
| BOTHA'S HALTE NGK PRIMÈRE SKOOL                | 0130338214  | PRIM             | CAPE WINELANDS         | 4               | -                   | 179            | 306 950   | 328 107               | 342 785   | 358 179   |  |
| BOTHASIG HIGH SCHOOL                           | 0100000766  | SEC              | METRO NORTH            | 27              | 5                   | 958            | 236 037   | 303 686               | 317 098   | 331 468   |  |
| BOTRIVIER PRIMÈRE SKOOL                        | 0114330590  | PRIM             | OVERBERG               | 19              | 4                   | 652            | 1 101 512 | 1 195 116             | 1 248 580 | 1 304 652 |  |
| BOTTELARY PRIMÈRE SKOOL                        | 0107326070  | PRIM             | METRO EAST             | 13              | 4                   | 449            | 827 888   | 823 017               | 859 835   | 898 449   |  |
| BOUNDARY PRIMARY SCHOOL                        | 0102480177  | PRIM             | METRO CENTRAL          | 13              | 4                   | 424            | 785 792   | 777 192               | 811 960   | 848 424   |  |
| BOY MULLER PRIMÈRE SKOOL                       | 0126330949  | PRIM             | CAPE WINELANDS         | 4               | 7                   | 118            | 199 956   | 216 294               | 225 970   | 236 118   |  |
| BRACKEN HILL EK PRIMÈRE SKOOL                  | 0119356735  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 67             | 119 272   | 122 811               | 128 305   | 134 067   |  |
| BRACKENFELL HOËRSKOOL                          | 0107310205  | SEC              | METRO EAST             | 37              | 6                   | 1 505          | 466 620   | 477 085               | 498 155   | 520 730   |  |
| BRACKENFELL PRIMARY SCHOOL                     | 0107309213  | PRIM             | METRO EAST             | 33              | 6                   | 1 420          | 470 250   | 450 140               | 470 020   | 491 320   |  |
| BRAKFONTEIN EK PRIMÈRE SKOOL                   | 0121357413  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 52             | 92 962    | 95 316                | 99 580    | 104 052   |  |
| BRAMBLE WAY PRIMARY SCHOOL                     | 0102480169  | PRIM             | METRO CENTRAL          | 11              | 4                   | 426            | 777 022   | 780 858               | 815 790   | 852 426   |  |
| BRANDENBURG PRIMÈRE SKOOL                      | 0133476137  | PRIM             | WEST COAST             | 6               | 3                   | 179            | 315 720   | 328 107               | 342 785   | 358 179   |  |
| BRANDWACHT NGK PRIMÈRE SKOOL                   | 0130338427  | PRIM             | CAPE WINELANDS         | 4               | -                   | 100            | 178 908   | 183 300               | 191 500   | 200 100   |  |
| BREDASDORP HOËRSKOOL                           | 0113310206  | SEC              | OVERBERG               | 14              | 4                   | 494            | 153 318   | 156 598               | 163 514   | 170 924   |  |
| BREDASDORP PRIMARY SCHOOL                      | 0113309216  | PRIM             | OVERBERG               | 14              | 4                   | 573            | 173 013   | 181 641               | 189 663   | 198 258   |  |
| BREERIVIER LAERSKOOL                           | 0130309218  | PRIM             | CAPE WINELANDS         | 2               | -                   | 71             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| BREEVLEI PRIMÈRE SKOOL                         | 0136476145  | PRIM             | WEST COAST             | 4               | -                   | 105            | 170 138   | 192 465               | 201 075   | 210 105   |  |
| BREËRIVIER HOËRSKOOL                           | 0130333352  | SEC              | CAPE WINELANDS         | 42              | 6                   | 1 489          | 1 390 752 | 1 389 237             | 1 511 335 | 1 639 389 |  |
| BRIDGETOWN SECONDARY                           | 0105483397  | SEC              | METRO CENTRAL          | 34              | 6                   | 1 217          | 1 095 744 | 1 117 206             | 1 167 103 | 1 219 434 |  |
| BRIDGEVILLE PRIMARY SCHOOL                     | 0105480150  | PRIM             | METRO CENTRAL          | 18              | 4                   | 709            | 627 770   | 650 862               | 679 931   | 710 418   |  |
| BRIDGTON SEKONDÊR                              | 0124353361  | SEC              | EDEN AND CENTRAL KAROO | 39              | 16                  | 1 304          | 2 299 494 | 2 390 232             | 2 497 160 | 2 609 304 |  |
| BRITSEVLAKTE NGK PRIMÈRE SKOOL                 | 0125357871  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 28             | 47 000    | 51 324                | 53 620    | 56 028    |  |
| BRITSUM NGK PRIMÈRE SKOOL                      | 0126338842  | PRIM             | CAPE WINELANDS         | 3               | -                   | 68             | 117 518   | 124 644               | 130 220   | 136 068   |  |
| BROOKLANDS PRIMARY SCHOOL                      | 0107323226  | PRIM             | METRO EAST             | 24              | 5                   | 941            | 285 729   | 298 297               | 311 471   | 325 586   |  |
| BRÜCKNER DE VILLIERS PRIMÈRE SKOOL             | 0109320609  | PRIM             | CAPE WINELANDS         | 12              | 3                   | 326            | 559 526   | 597 558               | 624 290   | 652 326   |  |
| BUCK ROAD PRIMARY SCHOOL                       | 0105490059  | PRIM             | METRO SOUTH            | 21              | 5                   | 807            | 1 418 986 | 1 479 231             | 1 545 405 | 1 614 807 |  |
| BUFFELJAGSRIVIER LAERSKOOL                     | 0117309219  | PRIM             | OVERBERG               | 4               | -                   | 141            | 116 774   | 129 438               | 135 219   | 141 282   |  |
| BUFFELSKLOOF SSKV PRIMÈRE SKOOL                | 0126338532  | PRIM             | CAPE WINELANDS         | 2               | -                   | 38             | 71 914    | 69 654                | 72 770    | 76 038    |  |
| BULUMKO SECONDARY SCHOOL                       | 0106041121  | SEC              | METRO EAST             | 37              | 6                   | 1 398          | 2 478 402 | 2 562 534             | 2 677 170 | 2 797 398 |  |
| BUREN HOËRSKOOL                                | 0103310208  | SEC              | METRO NORTH            | 23              | 5                   | 839            | 725 228   | 770 202               | 804 601   | 840 678   |  |
| C.L. WILMOT PRIMARY SCHOOL                     | 0102480223  | PRIM             | METRO NORTH            | 14              | 4                   | 493            | 899 802   | 903 669               | 944 095   | 986 493   |  |
| CALITZDORP HOËRSKOOL                           | 0122112206  | SEC              | EDEN AND CENTRAL KAROO | 19              | 14                  | 581            | 1 092 742 | 1 064 973             | 1 112 615 | 1 162 581 |  |
| CAMPS BAY HIGH SCHOOL                          | 0103310325  | SEC              | METRO CENTRAL          | 20              | 4                   | 770            | 234 825   | 244 090               | 254 870   | 266 420   |  |
| CAMPS BAY PRIMARY SCHOOL                       | 0103309222  | PRIM             | METRO CENTRAL          | 13              | 4                   | 399            | 123 018   | 126 483               | 132 069   | 138 054   |  |
| CAPE ACADEMY FOR MATHS, SCIENCE AND TECHNOLOGY | 0105483613  | SEC              | METRO SOUTH            | 23              | 11                  | 630            | 171 498   | 199 710               | 208 530   | 217 980   |  |
| CAPE TOWN HIGH SCHOOL                          | 0103310213  | SEC              | METRO CENTRAL          | 22              | 5                   | 875            | 267 852   | 277 375               | 289 625   | 302 750   |  |
| CAPRICORN PRIMARY SCHOOL                       | 0104316849  | PRIM             | METRO SOUTH            | 18              | 4                   | 692            | 1 136 592 | 1 268 436             | 1 325 180 | 1 384 692 |  |
| CARADALE PRIMARY SCHOOL                        | 0106490083  | PRIM             | METRO SOUTH            | 24              | 5                   | 919            | 1 641 744 | 1 684 527             | 1 759 885 | 1 838 919 |  |
| CARAVELLE PRIMARY SCHOOL                       | 0106490091  | PRIM             | METRO SOUTH            | 24              | 5                   | 937            | 1 625 958 | 1 717 521             | 1 794 355 | 1 874 937 |  |
| CARL SCHREVE (MOR) PRIMÈRE SKOOL               | 0133477613  | PRIM             | WEST COAST             | 8               | 3                   | 270            | 482 350   | 494 910               | 517 050   | 540 270   |  |
| CASCADE PRIMARY SCHOOL                         | 0106490075  | PRIM             | METRO SOUTH            | 26              | 5                   | 926            | 1 776 802 | 1 697 358             | 1 773 290 | 1 852 926 |  |
| CATHKIN SECONDARY SCHOOL                       | 0105483400  | SEC              | METRO CENTRAL          | 22              | 5                   | 749            | 810 688   | 687 582               | 718 291   | 750 498   |  |
| CAVALLERIA PRIMARY SCHOOL                      | 0101320986  | PRIM             | METRO EAST             | 32              | 5                   | 1 232          | 2 038 148 | 2 258 256             | 2 359 280 | 2 465 232 |  |
| CECIL ROAD PRIMARY SCHOOL                      | 0103310174  | PRIM             | METRO CENTRAL          | 11              | 4                   | 357            | 141 174   | 113 169               | 118 167   | 123 522   |  |
| CEDAR PRIMARY SCHOOL                           | 0102480185  | PRIM             | METRO CENTRAL          | 13              | 4                   | 468            | 836 658   | 857 844               | 896 220   | 936 468   |  |
| CEDAR SECONDARY SCHOOL                         | 0106493333  | SEC              | METRO SOUTH            | 47              | 6                   | 1 518          | 503 664   | 481 206               | 502 458   | 525 228   |  |
| CEDERBERG ACADEMY                              | 0100000091  | SEC              | WEST COAST             | 24              | 5                   | 842            | 777 030   | 772 956               | 807 478   | 843 684   |  |
| CENTRAL PARK PRIMARY SCHOOL                    | 0102480193  | PRIM             | METRO CENTRAL          | 11              | 4                   | 386            | 748 958   | 707 538               | 739 190   | 772 386   |  |
| CENTRE OF SCIENCE AND TECHNOLOGY               | 0106008233  | SEC              | METRO EAST             | 25              | 5                   | 877            | 1 480 376 | 1 607 541             | 1 679 455 | 1 754 877 |  |

| NAME OF INSTITUTION               | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                   |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| CERES PRIMÊRE SKOOL               | 0126330094  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 520            | 962 946   | 953 160               | 995 800   | 1 040 520 |  |
| CERES SEKONDÊR                    | 0126333034  | SEC              | CAPE WINELANDS         | 45              | 19                  | 1 621          | 2 859 020 | 2 971 293             | 3 104 215 | 3 243 621 |  |
| CHAPEL STREET PRIMARY SCHOOL      | 0103310077  | PRIM             | METRO CENTRAL          | 13              | 4                   | 510            | 150 288   | 161 670               | 168 810   | 176 460   |  |
| CHARLESTON HILL PRIMARY SCHOOL    | 0108470716  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 934            | 1 641 744 | 1 712 022             | 1 788 610 | 1 868 934 |  |
| CHARLESTON HILL SEKONDÊR          | 0108473480  | SEC              | CAPE WINELANDS         | 30              | 5                   | 1 060          | 1 918 876 | 1 942 980             | 2 029 900 | 2 121 060 |  |
| CHARLIE HOFMEYR HOËRSKOOL         | 0126310214  | SEC              | CAPE WINELANDS         | 16              | 16                  | 612            | 183 315   | 194 004               | 202 572   | 211 752   |  |
| CHATSWORTH AME PRIMARY SCHOOL     | 0132476161  | PRIM             | WEST COAST             | 23              | 5                   | 904            | 1 403 200 | 1 657 032             | 1 731 160 | 1 808 904 |  |
| CHRIS HANI SECONDARY SCHOOL       | 0106041332  | SEC              | METRO EAST             | 39              | 6                   | 1 330          | 2 353 868 | 2 437 890             | 2 546 950 | 2 661 330 |  |
| CHRIS NISSEN PRIMARY SCHOOL       | 0119390585  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 891            | 1 596 140 | 1 633 203             | 1 706 265 | 1 782 891 |  |
| CHRISTIAN DAVID MOR PRIMÊRE SKOOL | 0105316644  | PRIM             | METRO SOUTH            | 13              | 4                   | 388            | 736 680   | 711 204               | 743 020   | 776 388   |  |
| CHRISTMAS TINTO PRIMARY SCHOOL    | 0100000217  | PRIM             | METRO EAST             | 35              | 6                   | 1 164          | 2 248 628 | 2 133 612             | 2 229 060 | 2 329 164 |  |
| CHUMA PUBLIC PRIMARY SCHOOL       | 0106041319  | PRIM             | METRO EAST             | 40              | 6                   | 1 198          | 2 232 842 | 2 195 934             | 2 294 170 | 2 397 198 |  |
| CHUMISA PRIMARY SCHOOL            | 0106041218  | PRIM             | METRO EAST             | 29              | 5                   | 1 063          | 1 934 662 | 1 948 479             | 2 035 645 | 2 127 063 |  |
| CITRUSDAL PRIMÊRE SKOOL           | 0136470082  | PRIM             | WEST COAST             | 26              | 5                   | 997            | 1 746 984 | 1 827 501             | 1 909 255 | 1 994 997 |  |
| CLANWILLIAM SEKONDÊR              | 0136473472  | SEC              | WEST COAST             | 20              | 15                  | 882            | 1 587 370 | 1 616 706             | 1 689 030 | 1 764 882 |  |
| CLAREMONT HIGH SCHOOL             | 0100000055  | SEC              | METRO CENTRAL          | 17              | 4                   | 547            | 154 833   | 173 399               | 181 057   | 189 262   |  |
| CLAREMONT PRIMARY SCHOOL          | 0105309223  | PRIM             | METRO CENTRAL          | 7               | 3                   | 236            | 74 841    | 74 812                | 78 116    | 81 656    |  |
| CLARKE PRIMÊRE SKOOL              | 0102480215  | PRIM             | METRO NORTH            | 9               | 3                   | 296            | 550 756   | 542 568               | 566 840   | 592 296   |  |
| CLOETESVILLE HOËRSKOOL            | 0109323535  | SEC              | CAPE WINELANDS         | 35              | 6                   | 1 195          | 1 088 720 | 1 097 010             | 1 146 005 | 1 197 390 |  |
| CLOETESVILLE PRIMÊRE SKOOL        | 0109320684  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 483            | 941 898   | 885 339               | 924 945   | 966 483   |  |
| COLRIDGE PRIMÊRE SKOOL            | 0124350389  | PRIM             | EDEN AND CENTRAL KAROO | 25              | 5                   | 873            | 1 620 696 | 1 600 209             | 1 671 795 | 1 746 873 |  |
| CONCORDIA HIGH SCHOOL             | 0100000266  | SEC              | EDEN AND CENTRAL KAROO | 35              | 6                   | 1 370          | 2 376 670 | 2 511 210             | 2 623 550 | 2 741 370 |  |
| CONCORDIA NGK PRIMÊRE SKOOL       | 0127337528  | PRIM             | CAPE WINELANDS         | 5               | -                   | 101            | 171 892   | 185 133               | 193 415   | 202 101   |  |
| CONCORDIA PRIMÊRE SKOOL           | 0100000267  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 814            | 1 476 868 | 1 492 062             | 1 558 810 | 1 628 814 |  |
| CONSTANTIA PRIMARY SCHOOL         | 0105310123  | PRIM             | METRO SOUTH            | 13              | 4                   | 502            | 855 952   | 920 166               | 961 330   | 1 004 502 |  |
| CONVILLE PRIMARY SCHOOL           | 0118350117  | PRIM             | EDEN AND CENTRAL KAROO | 32              | 5                   | 1 072          | 2 099 538 | 1 964 976             | 2 052 880 | 2 145 072 |  |
| CORNFLOWER PRIMARY SCHOOL         | 0106490105  | PRIM             | METRO SOUTH            | 34              | 6                   | 1 279          | 2 322 296 | 2 344 407             | 2 449 285 | 2 559 279 |  |
| COURTRAI PRIMARY SCHOOL           | 0108309224  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 643            | 190 890   | 203 831               | 212 833   | 222 478   |  |
| CRAVENBY SECONDARY SCHOOL         | 0102062450  | SEC              | METRO NORTH            | 39              | 6                   | 1 381          | 411 777   | 437 777               | 457 111   | 484 731   |  |
| CRESTWAY SECONDARY SCHOOL         | 0105313599  | SEC              | METRO SOUTH            | 36              | 6                   | 1 165          | 1 166 862 | 1 069 470             | 1 117 235 | 1 167 330 |  |
| CRYSTAL SEKONDÊR                  | 0105313602  | SEC              | METRO CENTRAL          | 31              | 5                   | 876            | 1 618 942 | 1 605 708             | 1 677 540 | 1 752 876 |  |
| CYPRESS PRIMARY SCHOOL            | 0105480231  | PRIM             | METRO CENTRAL          | 13              | 4                   | 436            | 780 530   | 799 188               | 834 940   | 872 436   |  |
| D.F. MALAN HOËRSKOOL              | 0101310217  | SEC              | METRO NORTH            | 29              | 5                   | 1 128          | 350 268   | 357 576               | 373 368   | 390 288   |  |
| DAGBREEK LAERSKOOL                | 0128330086  | PRIM             | CAPE WINELANDS         | 30              | 5                   | 1 199          | 1 938 170 | 2 197 767             | 2 296 085 | 2 399 199 |  |
| DAGBREEK PRIMARY SCHOOL           | 0105480258  | PRIM             | METRO CENTRAL          | 15              | 4                   | 510            | 929 620   | 934 830               | 976 650   | 1 020 510 |  |
| DAL JOSAPHAT PRIMÊRE SKOOL        | 0108476218  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 628            | 1 069 940 | 1 151 124             | 1 202 620 | 1 256 628 |  |
| DALUBUHLE PRIMARY SCHOOL          | 0108042115  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 711            | 1 155 886 | 1 303 263             | 1 361 565 | 1 422 711 |  |
| DALWEIDE PRIMÊRE SKOOL            | 0108470791  | PRIM             | CAPE WINELANDS         | 29              | 5                   | 1 062          | 1 903 090 | 1 946 646             | 2 033 730 | 2 125 062 |  |
| DANIE ACKERMANN PRIMARY SCHOOL    | 0110320315  | PRIM             | METRO EAST             | 31              | 6                   | 1 260          | 2 099 538 | 2 309 580             | 2 412 900 | 2 521 260 |  |
| DANIEL LE ROUX PRIMÊRE SKOOL      | 0114309225  | PRIM             | OVERBERG               | 4               | -                   | 118            | 206 972   | 216 294               | 225 970   | 236 118   |  |
| DANKOORD VGK PRIMÊRE SKOOL        | 0123356883  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 126            | 226 266   | 230 958               | 241 290   | 252 126   |  |
| DARLING LAERSKOOL                 | 0132309226  | PRIM             | WEST COAST             | 12              | 4                   | 469            | 407 392   | 430 542               | 449 771   | 469 938   |  |
| DE DOORNS PRIMARY SCHOOL          | 0100000720  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 1 127          | 1 989 036 | 2 065 791             | 2 158 205 | 2 255 127 |  |
| DE HEIDE PRIMARY SCHOOL           | 0113330809  | PRIM             | OVERBERG               | 44              | 6                   | 1 651          | 2 855 512 | 3 026 283             | 3 161 665 | 3 303 651 |  |
| DE HOOP LAERSKOOL                 | 0110309228  | PRIM             | METRO EAST             | 32              | 6                   | 1 285          | 401 172   | 407 345               | 425 335   | 444 610   |  |
| DE JAGER VGK PRIMÊRE SKOOL        | 0124358118  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 143            | 249 068   | 262 119               | 273 845   | 286 143   |  |
| DE KRUINE SEKONDÊR                | 0130333409  | SEC              | CAPE WINELANDS         | 18              | 9                   | 651            | 1 210 260 | 1 193 283             | 1 246 665 | 1 302 651 |  |
| DE KUILEN HOËRSKOOL               | 0107310218  | SEC              | METRO EAST             | 38              | 6                   | 1 573          | 456 924   | 498 641               | 520 663   | 544 258   |  |
| DE KUILEN PRIMARY SCHOOL          | 0107309229  | PRIM             | METRO EAST             | 27              | 5                   | 1 176          | 351 480   | 372 792               | 389 256   | 406 896   |  |
| DE MEUL NGK PRIMÊRE SKOOL         | 0126336998  | PRIM             | CAPE WINELANDS         | 2               | -                   | 36             | 59 636    | 65 988                | 68 940    | 72 036    |  |
| DE RUST FUTURA AKADEMIE           | 0114336734  | SEC              | OVERBERG               | 37              | 9                   | 1 188          | 2 157 420 | 2 177 604             | 2 275 020 | 2 377 188 |  |
| DE RUST PRIMÊRE SKOOL             | 0124357286  | PRIM             | EDEN AND CENTRAL KAROO | 20              | 4                   | 703            | 1 262 880 | 1 288 599             | 1 346 245 | 1 406 703 |  |
| DE RUST SEKONDÊR                  | 0124353491  | SEC              | EDEN AND CENTRAL KAROO | 13              | 4                   | 466            | 848 936   | 854 178               | 892 390   | 932 466   |  |
| DE TUINEN PRIMÊRE SKOOL           | 0130330701  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 470            | 877 000   | 861 510               | 900 050   | 940 470   |  |
| DE TYGER LAERSKOOL                | 0101309230  | PRIM             | METRO NORTH            | 14              | 4                   | 510            | 158 772   | 161 670               | 168 810   | 176 460   |  |
| DE VILLIERS GRAAFF HOËRSKOOL      | 0114310220  | SEC              | OVERBERG               | 10              | 9                   | 383            | 135 199   | 121 411               | 126 773   | 132 518   |  |
| DE VILLIERS GRAAFF PRIMARY SCHOOL | 0114309231  | PRIM             | OVERBERG               | 8               | 3                   | 297            | 89 991    | 94 149                | 98 307    | 102 762   |  |
| DE VILLIERS LAERSKOOL             | 0128330183  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 785            | 1 475 114 | 1 438 905             | 1 503 275 | 1 570 785 |  |
| DE VILLIERS PRIMÊRE SKOOL         | 0124350133  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 077          | 1 859 240 | 1 974 141             | 2 062 455 | 2 155 077 |  |
| DE VRIJE ZEE PRIMARY SCHOOL       | 0102309232  | PRIM             | METRO NORTH            | 21              | 5                   | 833            | 244 824   | 264 061               | 275 723   | 288 218   |  |
| DE WAALVILLE PRIMÊRE SKOOL        | 0116330388  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 901            | 1 490 900 | 1 651 533             | 1 725 415 | 1 802 901 |  |
| DE WAVEREN PRIMARY SCHOOL         | 0101309602  | PRIM             | METRO NORTH            | 15              | 4                   | 575            | 518 020   | 527 850               | 551 425   | 576 150   |  |
| DELFT HIGH SCHOOL                 | 0100000657  | SEC              | METRO NORTH            | 39              | 6                   | 1 460          | 2 576 626 | 2 676 180             | 2 795 900 | 2 921 460 |  |
| DELFT PRIMARY SCHOOL              | 0107322202  | PRIM             | METRO NORTH            | 37              | 6                   | 1 370          | 2 404 734 | 2 511 210             | 2 623 550 | 2 741 370 |  |
| DELFT TECHNICAL HIGH SCHOOL       | 0100000109  | SEC              | METRO NORTH            | 33              | 5                   | 1 014          | 1 664 546 | 1 858 662             | 1 941 810 | 2 029 014 |  |
| DELFT-NORTH PRIMARY SCHOOL        | 0100000701  | PRIM             | METRO NORTH            | 28              | 5                   | 1 075          | 1 540 012 | 1 970 475             | 2 058 625 | 2 151 075 |  |
| DELFT-SOUTH PRIMARY SCHOOL        | 0107007179  | PRIM             | METRO NORTH            | 29              | 5                   | 1 030          | 1 910 106 | 1 887 990             | 1 972 450 | 2 061 030 |  |

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|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| DELLVILLE PARK PRIMARY SCHOOL        | 0118350370  | PRIM             | EDEN AND CENTRAL KAROO | 35              | 6                   | 1 356          | 1 125 596 | 1 244 808             | 1 300 404 | 1 358 712 |  |
| DELTA PRIMARY SCHOOL                 | 0105310646  | PRIM             | METRO SOUTH            | 21              | 5                   | 735            | 1 350 580 | 1 347 255             | 1 407 525 | 1 470 735 |  |
| DENNEGEUR NGK PRIMÈRE SKOOL          | 0114336742  | PRIM             | OVERBERG               | 6               | 3                   | 195            | 347 292   | 357 435               | 373 425   | 390 195   |  |
| DENNEGEUR PRIMARY SCHOOL             | 0106490563  | PRIM             | METRO SOUTH            | 20              | 5                   | 783            | 269 500   | 248 211               | 259 173   | 270 918   |  |
| DENNEMERE PRIMARY SCHOOL             | 0107322229  | PRIM             | METRO EAST             | 29              | 5                   | 1 099          | 1 927 646 | 2 014 467             | 2 104 585 | 2 199 099 |  |
| DENNEOORD LAERSKOOL                  | 0118109236  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 626            | 191 193   | 198 442               | 207 206   | 216 596   |  |
| DENNEPRAG PRIMÈRE SKOOL              | 0120350419  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 48             | 84 192    | 87 984                | 91 920    | 96 048    |  |
| DESMOND MPIOLO TUTU SECONDARY SCHOOL | 0130042202  | SEC              | CAPE WINELANDS         | 50              | 6                   | 1 762          | 3 316 814 | 3 229 746             | 3 374 230 | 3 525 762 |  |
| DEVONVALLEI PRIMÈRE SKOOL            | 0109321036  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 213            | 426 222   | 390 429               | 407 895   | 426 213   |  |
| DIAZ PRIMÈRE SKOOL                   | 0120350125  | PRIM             | EDEN AND CENTRAL KAROO | 20              | 5                   | 766            | 1 364 612 | 1 404 078             | 1 466 890 | 1 532 766 |  |
| DIAZVILLE HOËRSKOOL                  | 0134473359  | SEC              | WEST COAST             | 45              | 6                   | 1 633          | 1 481 562 | 1 686 889             | 1 820 795 | 1 961 233 |  |
| DIAZVILLE PRIMARY SCHOOL             | 0134470090  | PRIM             | WEST COAST             | 29              | 5                   | 1 093          | 1 941 678 | 2 003 469             | 2 093 095 | 2 187 093 |  |
| DIE BRON PRIMARY SCHOOL              | 0115330396  | PRIM             | OVERBERG               | 14              | 4                   | 485            | 801 578   | 889 005               | 928 775   | 970 485   |  |
| DIE DUINE PRIMARY SCHOOL             | 0105490490  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 059          | 1 829 422 | 1 941 147             | 2 027 985 | 2 119 059 |  |
| DIE EIKE V GK PRIMÈRE SKOOL          | 0126336769  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 193            | 352 554   | 353 769               | 369 595   | 386 193   |  |
| DIEPKLOOF V GK PRIMÈRE SKOOL         | 0118356271  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 189            | 319 228   | 346 437               | 361 935   | 378 189   |  |
| DIEPRIVIER V GK PRIMÈRE SKOOL        | 0118356441  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 101            | 192 940   | 185 133               | 193 415   | 202 101   |  |
| DIEDRICH MOR PRIMÈRE SKOOL           | 0106486019  | PRIM             | METRO SOUTH            | 7               | 3                   | 236            | 391 142   | 432 588               | 451 940   | 472 236   |  |
| DIRK BOSHOFF PRIMÈRE SKOOL           | 0125350346  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 564            | 1 034 860 | 1 033 812             | 1 080 060 | 1 128 564 |  |
| DIRKIE UYS HOËRSKOOL                 | 0135310225  | SEC              | WEST COAST             | 10              | 8                   | 374            | 116 352   | 118 558               | 123 794   | 129 404   |  |
| DIRKIE UYS LAERSKOOL                 | 0132309233  | PRIM             | WEST COAST             | 11              | 4                   | 431            | 169 776   | 136 627               | 142 661   | 149 126   |  |
| DISA PRIMARY SCHOOL                  | 0102480266  | PRIM             | METRO CENTRAL          | 13              | 4                   | 418            | 703 354   | 766 194               | 800 470   | 836 418   |  |
| DISA PRIMARY SCHOOL (HOUT BAY)       | 0100000078  | PRIM             | METRO CENTRAL          | 16              | 4                   | 611            | 1 061 170 | 1 119 963             | 1 170 065 | 1 222 611 |  |
| DORINGBAAI PRIMÈRE SKOOL             | 0138347043  | PRIM             | WEST COAST             | 5               | -                   | 152            | 270 116   | 278 616               | 291 080   | 304 152   |  |
| DOUGLAS ROAD PRIMARY SCHOOL          | 0105310212  | PRIM             | METRO SOUTH            | 7               | 3                   | 251            | 73 629    | 79 567                | 83 081    | 86 846    |  |
| DOWNVILLE PRIMARY SCHOOL             | 0105480274  | PRIM             | METRO CENTRAL          | 19              | 4                   | 741            | 1 317 254 | 1 358 253             | 1 419 015 | 1 482 741 |  |
| DR. G.J. JOUBERT PRIMÈRE SKOOL       | 0111320633  | PRIM             | METRO EAST             | 29              | 5                   | 1 130          | 1 987 282 | 2 071 290             | 2 163 950 | 2 261 130 |  |
| DR. NELSON R. MANDELA HIGH SCHOOL    | 0106042317  | SEC              | METRO SOUTH            | 45              | 6                   | 1 697          | 2 932 688 | 3 110 601             | 3 249 755 | 3 395 697 |  |
| DR. VAN DER ROSS PRIMARY SCHOOL      | 0101322024  | PRIM             | METRO NORTH            | 38              | 6                   | 1 459          | 2 338 082 | 2 674 347             | 2 793 985 | 2 919 459 |  |
| DRAKENSTEIN PRIMÈRE SKOOL            | 0108309236  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 372            | 114 837   | 117 924               | 123 132   | 128 712   |  |
| DRIEFONTEIN NGK PRIMÈRE SKOOL        | 0126337099  | PRIM             | CAPE WINELANDS         | 2               | -                   | 37             | 71 914    | 67 821                | 70 855    | 74 037    |  |
| DROSTDY HTS.                         | 0130303201  | SEC              | CAPE WINELANDS         | 29              | 20                  | 1 072          | 324 210   | 339 824               | 354 832   | 370 912   |  |
| DROSTDY SSKV PRIMÈRE SKOOL           | 0129338818  | PRIM             | CAPE WINELANDS         | 3               | -                   | 90             | 159 614   | 164 970               | 172 350   | 180 090   |  |
| DRYDEN STREET PRIMARY SCHOOL         | 0103310301  | PRIM             | METRO CENTRAL          | 14              | 4                   | 489            | 232 128   | 155 013               | 161 859   | 169 194   |  |
| DU NOON PRIMARY SCHOOL               | 0103007995  | PRIM             | METRO NORTH            | 36              | 6                   | 1 397          | 2 515 236 | 2 560 701             | 2 675 255 | 2 795 397 |  |
| DUNESIDE PRIMARY SCHOOL              | 0106490113  | PRIM             | METRO SOUTH            | 20              | 5                   | 775            | 1 343 564 | 1 420 575             | 1 484 125 | 1 550 775 |  |
| DURBANVILLE HOËRSKOOL                | 0101310227  | SEC              | METRO NORTH            | 34              | 11                  | 1 537          | 448 743   | 487 229               | 508 747   | 531 802   |  |
| DURBANVILLE PRIMARY SCHOOL           | 0101309237  | PRIM             | METRO NORTH            | 27              | 5                   | 1 219          | 360 873   | 386 423               | 403 489   | 421 774   |  |
| DURBANVILLE VOORBEREIDINGSKOOL       | 0101308202  | PRIM             | METRO NORTH            | 22              | 5                   | 883            | 276 639   | 279 911               | 292 273   | 305 518   |  |
| DYSELSDORP PRIMÈRE SKOOL             | 0124350338  | PRIM             | EDEN AND CENTRAL KAROO | 19              | 4                   | 700            | 1 271 650 | 1 283 100             | 1 340 500 | 1 400 700 |  |
| DYSELSDORP SEKONDÊR                  | 0124353418  | SEC              | EDEN AND CENTRAL KAROO | 26              | 5                   | 949            | 1 659 284 | 1 739 517             | 1 817 335 | 1 898 949 |  |
| E. A. JANARI PRIMARY SCHOOL          | 0105480622  | PRIM             | METRO CENTRAL          | 19              | 4                   | 702            | 1 276 912 | 1 286 766             | 1 344 330 | 1 404 702 |  |
| E.J. MALGARTE PRIMÈRE SKOOL          | 0134477400  | PRIM             | WEST COAST             | 4               | -                   | 132            | 221 004   | 241 956               | 252 780   | 264 132   |  |
| EASTER PEAK PRIMARY SCHOOL           | 0105480282  | PRIM             | METRO CENTRAL          | 20              | 4                   | 599            | 1 082 218 | 1 097 967             | 1 147 085 | 1 198 599 |  |
| EASTVILLE PRIMARY SCHOOL             | 0106490032  | PRIM             | METRO SOUTH            | 26              | 5                   | 1 025          | 1 801 358 | 1 878 825             | 1 962 875 | 2 051 025 |  |
| EBEN DONGES HOËRSKOOL                | 0101310229  | SEC              | METRO EAST             | 20              | 5                   | 825            | 234 219   | 261 525               | 273 075   | 285 450   |  |
| EBENEZER PRIMARY SCHOOL              | 0108470104  | PRIM             | CAPE WINELANDS         | 20              | 4                   | 745            | 1 304 976 | 1 365 585             | 1 426 675 | 1 490 745 |  |
| EBENHAESER PRIMÈRE SKOOL             | 0138340219  | PRIM             | WEST COAST             | 13              | 4                   | 456            | 782 284   | 835 848               | 873 240   | 912 456   |  |
| EDEN PRIMARY SCHOOL                  | 0134470112  | PRIM             | WEST COAST             | 43              | 6                   | 1 672          | 2 732 732 | 3 064 776             | 3 201 880 | 3 345 672 |  |
| EDEN TECHNICAL HIGH SCHOOL           | 0118103202  | SEC              | EDEN AND CENTRAL KAROO | 32              | 11                  | 1 115          | 379 555   | 353 455               | 369 065   | 385 790   |  |
| EDENDALE PRIMÈRE SKOOL               | 0105480290  | PRIM             | METRO CENTRAL          | 13              | 4                   | 390            | 694 584   | 714 870               | 746 850   | 780 390   |  |
| EDGE MEAD HIGH SCHOOL                | 0102310230  | SEC              | METRO NORTH            | 35              | 6                   | 1 393          | 423 594   | 441 581               | 461 083   | 481 978   |  |
| EDGE MEAD PRIMARY SCHOOL             | 0102309238  | PRIM             | METRO NORTH            | 31              | 6                   | 1 329          | 395 415   | 421 293               | 439 899   | 459 834   |  |
| EDISON CENTURY CITY HIGH SCHOOL      | 0100000802  | SEC              | METRO NORTH            | 17              | 3                   | 303            | 327 998   | 555 399               | 580 245   | 606 303   |  |
| EDWARD PRIMARY SCHOOL                | 0102480304  | PRIM             | METRO NORTH            | 13              | 4                   | 445            | 775 268   | 815 685               | 852 175   | 890 445   |  |
| EENDEKUIL PRIMÈRE SKOOL              | 0133476323  | PRIM             | WEST COAST             | 8               | 3                   | 258            | 454 286   | 472 914               | 494 070   | 516 258   |  |
| EERSTERIVIER SEKONDÊR                | 0107323861  | SEC              | METRO EAST             | 46              | 6                   | 1 291          | 452 360   | 409 247               | 427 321   | 446 686   |  |
| EIKENDAL PRIMARY SCHOOL              | 0101321524  | PRIM             | METRO EAST             | 31              | 5                   | 1 180          | 561 600   | 392 940               | 489 700   | 591 180   |  |
| EIKESTAD LAERSKOOL                   | 0109309240  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 780            | 233 613   | 247 260               | 258 180   | 269 880   |  |
| EILANDIA NGK PRIMÈRE SKOOL           | 0128337641  | PRIM             | CAPE WINELANDS         | 2               | -                   | 49             | 78 930    | 89 817                | 93 835    | 98 049    |  |
| EINDHOVEN PRIMARY SCHOOL             | 0107322296  | PRIM             | METRO NORTH            | 30              | 5                   | 1 107          | 1 882 042 | 2 029 131             | 2 119 905 | 2 215 107 |  |
| EISLEBEN ROAD PRIMARY SCHOOL         | 0106490121  | PRIM             | METRO SOUTH            | 25              | 5                   | 971            | 1 729 444 | 1 779 843             | 1 859 465 | 1 942 971 |  |
| EKUTHULENI PRIMARY SCHOOL            | 0107322423  | PRIM             | METRO EAST             | 38              | 6                   | 1 457          | 2 750 272 | 2 670 681             | 2 790 155 | 2 915 457 |  |
| ELANDSFONTEIN NGK PRIMÈRE SKOOL      | 0136476358  | PRIM             | WEST COAST             | 4               | -                   | 74             | 136 812   | 135 642               | 141 710   | 148 074   |  |
| ELANDSRIVIER NGK PRIMÈRE SKOOL       | 0114336351  | PRIM             | OVERBERG               | 6               | 3                   | 190            | 349 046   | 348 270               | 363 850   | 380 190   |  |
| ELDENE PRIMARY SCHOOL                | 0102480347  | PRIM             | METRO NORTH            | 9               | 3                   | 310            | 563 034   | 568 230               | 593 650   | 620 310   |  |
| ELIM MOR PRIMÈRE SKOOL               | 0113336181  | PRIM             | OVERBERG               | 5               | -                   | 157            | 278 886   | 287 781               | 300 655   | 314 157   |  |
| ELIZABETHFONTEIN MOR PRIMÈRE SKOOL   | 0136476331  | PRIM             | WEST COAST             | 7               | 13                  | 236            | 405 174   | 432 588               | 451 940   | 472 236   |  |

| NAME OF INSTITUTION                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| ELLERTON PRIMARY SCHOOL              | 0103309241  | PRIM             | METRO CENTRAL          | 10              | 3                   | 412            | 119 988   | 130 604               | 136 372   | 142 552   |  |
| ELNOR PRIMARY SCHOOL                 | 0102480312  | PRIM             | METRO NORTH            | 19              | 4                   | 741            | 1 257 618 | 1 358 253             | 1 419 015 | 1 482 741 |  |
| ELSBURY PRIMARY SCHOOL               | 0102480339  | PRIM             | METRO NORTH            | 14              | 4                   | 468            | 915 588   | 857 844               | 896 220   | 936 468   |  |
| ELSIESRIVIER SEKONDÊR                | 0102483419  | SEC              | METRO NORTH            | 46              | 6                   | 1 572          | 1 396 898 | 1 443 096             | 1 507 548 | 1 575 144 |  |
| ELSWOOD PRIMÊRE SKOOL                | 0102480355  | PRIM             | METRO NORTH            | 17              | 4                   | 600            | 1 096 250 | 1 099 800             | 1 149 000 | 1 200 600 |  |
| ELSWOOD SEKONDÊR                     | 0102483427  | SEC              | METRO NORTH            | 22              | 5                   | 592            | 662 012   | 543 456               | 567 728   | 593 184   |  |
| ELUXOLWENI PRIMARY SCHOOL            | 0106041217  | PRIM             | METRO EAST             | 26              | 5                   | 828            | 1 582 108 | 1 517 724             | 1 585 620 | 1 656 828 |  |
| EMIL WEDER SEKONDÊR                  | 0114333328  | SEC              | OVERBERG               | 17              | 10                  | 556            | 999 780   | 1 019 148             | 1 064 740 | 1 112 556 |  |
| EMITHINI PRIMARY SCHOOL              | 0100000638  | PRIM             | METRO EAST             | 32              | 5                   | 1 191          | 2 090 768 | 2 183 103             | 2 280 765 | 2 383 191 |  |
| ENCOTSHENI PRIMARY SCHOOL            | 0106322385  | PRIM             | METRO EAST             | 27              | 5                   | 833            | 1 545 274 | 1 526 889             | 1 595 195 | 1 666 833 |  |
| ENGELBRECHT NGK PRIMÊRE SKOOL        | 0133477702  | PRIM             | WEST COAST             | 7               | 3                   | 232            | 389 388   | 425 256               | 444 280   | 464 232   |  |
| ENKULULEKWENI PRIMARY SCHOOL         | 0107322377  | PRIM             | METRO EAST             | 30              | 6                   | 1 184          | 2 145 142 | 2 170 272             | 2 267 360 | 2 369 184 |  |
| ENTSHONA PRIMARY SCHOOL              | 0106005107  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 043          | 1 801 358 | 1 911 819             | 1 997 345 | 2 087 043 |  |
| ERICA PRIMARY SCHOOL                 | 0101321389  | PRIM             | METRO NORTH            | 21              | 5                   | 830            | 248 157   | 263 110               | 274 730   | 287 180   |  |
| ERIKA PRIMARY SCHOOL                 | 0120350532  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 6                   | 1 192          | 2 120 586 | 2 184 936             | 2 282 680 | 2 385 192 |  |
| ERRIE MOLLER NGK PRIMÊRE SKOOL       | 0129338745  | PRIM             | CAPE WINELANDS         | 5               | -                   | 127            | 199 956   | 232 791               | 243 205   | 254 127   |  |
| ESANGWENI SECONDARY SCHOOL           | 0102323934  | SEC              | METRO EAST             | 34              | 6                   | 1 197          | 2 167 944 | 2 194 101             | 2 292 255 | 2 395 197 |  |
| ESSELENPARK PRIMÊRE SKOOL            | 0130330043  | PRIM             | CAPE WINELANDS         | 27              | 5                   | 1 033          | 1 810 128 | 1 893 489             | 1 978 195 | 2 067 033 |  |
| ESSELENPARK SEKONDÊR                 | 0130333344  | SEC              | CAPE WINELANDS         | 47              | 11                  | 1 702          | 1 449 578 | 1 562 436             | 1 632 218 | 1 705 404 |  |
| ESSENHOUT PRIMARY SCHOOL             | 0100000618  | PRIM             | METRO NORTH            | 34              | 6                   | 1 317          | 2 280 200 | 2 414 061             | 2 522 055 | 2 635 317 |  |
| EURECON PRIMARY SCHOOL               | 0102320560  | PRIM             | METRO NORTH            | 18              | 4                   | 603            | 1 096 250 | 1 105 299             | 1 154 745 | 1 206 603 |  |
| EUREKA PRIMÊRE SKOOL                 | 0102480363  | PRIM             | METRO NORTH            | 17              | 4                   | 593            | 1 043 630 | 1 086 969             | 1 135 595 | 1 186 593 |  |
| EVERSDAL PRIMARY SCHOOL              | 0101309242  | PRIM             | METRO NORTH            | 32              | 6                   | 1 322          | 403 596   | 419 074               | 437 582   | 457 412   |  |
| EXCELSIOR PRIMARY SCHOOL (BELLVILLE) | 0101309243  | PRIM             | METRO EAST             | 21              | 5                   | 921            | 276 336   | 291 957               | 304 851   | 318 666   |  |
| EXCELSIOR SEKONDÊR                   | 0101323616  | SEC              | METRO NORTH            | 43              | 6                   | 1 497          | 1 365 290 | 1 374 246             | 1 435 623 | 1 499 994 |  |
| EXCELSIOR VGK PRIMÊRE SKOOL          | 0122356018  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 678            | 1 110 282 | 1 242 774             | 1 298 370 | 1 356 678 |  |
| EZELFONTEIN NGK PRIMÊRE SKOOL        | 0126336858  | PRIM             | CAPE WINELANDS         | 4               | -                   | 96             | 161 368   | 175 968               | 183 840   | 192 096   |  |
| F.D. CONRADIE LAERSKOOL              | 0126309244  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 242            | 201 062   | 222 156               | 232 078   | 242 484   |  |
| F.J. CONRADIE PRIMÊRE SKOOL          | 0130330361  | PRIM             | CAPE WINELANDS         | 31              | 5                   | 1 233          | 2 085 506 | 2 260 089             | 2 361 195 | 2 467 233 |  |
| FACTRETON PRIMARY SCHOOL             | 0103322113  | PRIM             | METRO CENTRAL          | 13              | 4                   | 403            | 382 808   | 369 954               | 386 477   | 403 806   |  |
| FAIRBAIRN COLLEGE                    | 0102310231  | SEC              | METRO NORTH            | 28              | 5                   | 1 048          | 315 120   | 332 216               | 346 888   | 362 608   |  |
| FAIRDALE HIGH SCHOOL                 | 0100000653  | SEC              | METRO NORTH            | 32              | 5                   | 1 293          | 1 952 202 | 2 370 069             | 2 476 095 | 2 587 293 |  |
| FAIRDALE NO.2 HIGH SCHOOL            | 0100000764  | SEC              | METRO NORTH            | 38              | 5                   | 1 226          | 2 024 116 | 2 247 258             | 2 347 790 | 2 453 226 |  |
| FAIRDALE PRIMARY SCHOOL              | 0100000652  | PRIM             | METRO NORTH            | 25              | 5                   | 903            | 1 594 386 | 1 655 199             | 1 729 245 | 1 806 903 |  |
| FAIRFIELD NGK PRIMÊRE SKOOL          | 0126336823  | PRIM             | CAPE WINELANDS         | 3               | -                   | 70             | 156 106   | 128 310               | 134 050   | 140 070   |  |
| FAIRMONT HIGH SCHOOL                 | 0101310232  | SEC              | METRO NORTH            | 38              | 6                   | 1 505          | 445 713   | 477 085               | 498 155   | 520 730   |  |
| FAIRMOUNT SECONDARY SCHOOL           | 0105313769  | SEC              | METRO SOUTH            | 26              | 5                   | 821            | 287 472   | 260 257               | 271 751   | 284 066   |  |
| FAIRVIEW PRIMARY SCHOOL              | 0105311243  | PRIM             | METRO SOUTH            | 21              | 5                   | 807            | 242 703   | 255 819               | 267 117   | 279 222   |  |
| FALSE BAY PRIMARY SCHOOL             | 0100000614  | PRIM             | METRO EAST             | 50              | 6                   | 1 892          | 2 878 314 | 3 468 036             | 3 623 180 | 3 785 892 |  |
| FANIE THERON PRIMARY SCHOOL          | 0101309245  | PRIM             | METRO EAST             | 32              | 5                   | 1 196          | 360 267   | 379 132               | 395 876   | 413 816   |  |
| FERDALE PRIMARY SCHOOL               | 0105309246  | PRIM             | METRO SOUTH            | 15              | 4                   | 581            | 175 437   | 184 177               | 192 311   | 201 026   |  |
| FEZEKA SECONDARY SCHOOL              | 0106042201  | SEC              | METRO CENTRAL          | 48              | 6                   | 1 738          | 3 208 066 | 3 185 754             | 3 328 270 | 3 477 738 |  |
| FEZEKILE SECONDARY SCHOOL            | 0124041301  | SEC              | EDEN AND CENTRAL KAROO | 14              | 4                   | 506            | 896 294   | 927 498               | 968 990   | 1 012 506 |  |
| FIRGROVE PRIMARY SCHOOL              | 0110322016  | PRIM             | METRO EAST             | 26              | 5                   | 876            | 486 412   | 554 508               | 626 340   | 701 676   |  |
| FISANTEKRAAL HIGH SCHOOL             | 0100000122  | SEC              | METRO NORTH            | 36              | 5                   | 1 053          | 1 990 790 | 1 930 149             | 2 016 495 | 2 107 053 |  |
| FISANTEKRAAL PRIMARY SCHOOL          | 0100000703  | PRIM             | METRO NORTH            | 32              | 5                   | 1 210          | 2 013 592 | 2 217 930             | 2 317 150 | 2 421 210 |  |
| FISH HOEK HIGH SCHOOL                | 0104314201  | SEC              | METRO SOUTH            | 27              | 5                   | 1 063          | 316 332   | 336 971               | 351 853   | 367 798   |  |
| FISH HOEK PRIMARY SCHOOL             | 0104309247  | PRIM             | METRO SOUTH            | 21              | 5                   | 817            | 258 762   | 258 989               | 270 427   | 282 682   |  |
| FISHERHAVEN ACADEMY                  | 0100000828  | SEC              | OVERBERG               | 25              | 3                   | 674            | NEW       | 1 235 442             | 1 290 710 | 1 348 674 |  |
| FLOREAT PRIMARY SCHOOL               | 0105310735  | PRIM             | METRO SOUTH            | 20              | 5                   | 786            | 1 397 938 | 1 440 738             | 1 505 190 | 1 572 786 |  |
| FLORIDA SEKONDÊR                     | 0101323373  | SEC              | METRO NORTH            | 25              | 5                   | 865            | 791 078   | 794 070               | 829 535   | 866 730   |  |
| FOREST HEIGHTS HOËRSKOOL             | 0107323853  | SEC              | METRO EAST             | 39              | 6                   | 1 139          | 1 144 800 | 1 176 587             | 1 269 985 | 1 367 939 |  |
| FOREST HEIGHTS PRIMARY SCHOOL        | 0107322083  | PRIM             | METRO EAST             | 41              | 6                   | 1 567          | 2 638 016 | 2 872 311             | 3 000 805 | 3 135 567 |  |
| FOREST VILLAGE LEADERSHIP ACADEMY    | 0100000432  | PRIM             | METRO EAST             | 39              | 6                   | 1 477          | 2 599 428 | 2 707 341             | 2 828 455 | 2 955 477 |  |
| FORMOSA PRIMÊRE SKOOL                | 0119350079  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 5                   | 834            | 1 524 226 | 1 528 722             | 1 597 110 | 1 668 834 |  |
| FRAAISIG PRIMARY SCHOOL              | 0119350036  | PRIM             | EDEN AND CENTRAL KAROO | 32              | 5                   | 1 260          | 2 064 458 | 2 309 580             | 2 412 900 | 2 521 260 |  |
| FRANKEN VGK PRIMÊRE SKOOL            | 0118356476  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 270            | 492 874   | 494 910               | 517 050   | 540 270   |  |
| FRANSCHHOEK HOËRSKOOL                | 0108312212  | SEC              | CAPE WINELANDS         | 18              | 4                   | 691            | 588 260   | 634 338               | 662 669   | 692 382   |  |
| FRANSIE DU TOIT NGK PRIMÊRE SKOOL    | 0127337412  | PRIM             | CAPE WINELANDS         | 2               | -                   | 36             | 61 390    | 65 988                | 68 940    | 72 036    |  |
| FRIEMERSHEIM PRIMÊRE SKOOL           | 0120350060  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 3                   | 205            | 336 768   | 375 765               | 392 575   | 410 205   |  |

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|----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| G.B. BATT NGK PRIMÊRE SKOOL      | 0127337544  | PRIM             | CAPE WINELANDS         | 2               | -                   | 51             | 78 930    | 93 483                | 97 665    | 102 051   |  |
| GAMKA-OOS PRIMÊRE SKOOL          | 0122356026  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 275            | 466 564   | 504 075               | 526 625   | 550 275   |  |
| GANSBAAI ACADEMIA                | 0115007999  | SEC              | OVERBERG               | 41              | 6                   | 1 347          | 2 336 328 | 2 469 051             | 2 579 505 | 2 695 347 |  |
| GANSBAAI LAERSKOOL               | 0115309249  | PRIM             | OVERBERG               | 9               | 3                   | 340            | 96 657    | 107 780               | 112 540   | 117 640   |  |
| GANSBAAI PRIMÊRE SKOOL           | 0115330493  | PRIM             | OVERBERG               | 16              | 4                   | 550            | 994 518   | 1 008 150             | 1 053 250 | 1 100 550 |  |
| GARDEN ROUTE HIGH SCHOOL         | 0100000780  | SEC              | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 019          | 1 508 440 | 1 867 827             | 1 951 385 | 2 039 019 |  |
| GARDEN ROUTE PRIMARY SCHOOL      | 0120358517  | PRIM             | EDEN AND CENTRAL KAROO | 37              | 6                   | 1 453          | 2 534 530 | 2 663 349             | 2 782 495 | 2 907 453 |  |
| GARDEN VILLAGE PRIMARY SCHOOL    | 0103316563  | PRIM             | METRO CENTRAL          | 14              | 4                   | 526            | 915 588   | 964 158               | 1 007 290 | 1 052 526 |  |
| GARDENIA PRIMARY SCHOOL          | 0101321508  | PRIM             | METRO NORTH            | 29              | 5                   | 1 119          | 993 018   | 1 027 242             | 1 073 121 | 1 121 238 |  |
| GARDENS COMMERCIAL HIGH SCHOOL   | 0103307200  | SEC              | METRO CENTRAL          | 16              | 4                   | 591            | 179 679   | 187 347               | 195 621   | 204 486   |  |
| GARLANDALE PRIMARY SCHOOL        | 0105480371  | PRIM             | METRO CENTRAL          | 9               | 3                   | 319            | 100 293   | 101 123               | 105 589   | 110 374   |  |
| GARLANDALE SEKONDÊR              | 0105483435  | SEC              | METRO CENTRAL          | 24              | 5                   | 781            | 250 581   | 247 577               | 258 511   | 270 226   |  |
| GATEWAY HIGH SCHOOL              | 0100000783  | SEC              | METRO SOUTH            | 18              | 4                   | 524            | 1 106 774 | 960 492               | 1 003 460 | 1 048 524 |  |
| GATEWAY PRIMARY SCHOOL           | 0100001126  | PRIM             | METRO NORTH            | 37              | 6                   | 1 438          | 2 397 718 | 2 635 854             | 2 753 770 | 2 877 438 |  |
| GEELHOUTBOOM VGK PRIMÊRE SKOOL   | 0118356298  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 72             | 119 272   | 131 976               | 137 880   | 144 072   |  |
| GELUKSHOOP NGK PRIMÊRE SKOOL     | 0117338435  | PRIM             | CAPE WINELANDS         | 3               | -                   | 95             | 152 598   | 174 135               | 181 925   | 190 095   |  |
| GENE LOUW PRIMARY SCHOOL         | 0101309250  | PRIM             | METRO NORTH            | 40              | 6                   | 1 685          | 489 345   | 534 145               | 557 735   | 583 010   |  |
| GEORGE FREDERICKS PRIMÊRE SKOOL  | 0139360244  | PRIM             | EDEN AND CENTRAL KAROO | 7               | -                   | 166            | 306 950   | 304 278               | 317 890   | 332 166   |  |
| GEORGE SEKONDÊR                  | 0118353310  | SEC              | EDEN AND CENTRAL KAROO | 50              | 14                  | 1 668          | 3 016 880 | 3 057 444             | 3 194 220 | 3 337 668 |  |
| GEORGE VOORBEREIDINGSKOOL        | 0118108207  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 641            | 195 435   | 203 197               | 212 171   | 221 786   |  |
| GEORGE-SUID LAERSKOOL            | 0118109247  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 097          | 334 512   | 347 749               | 363 107   | 379 562   |  |
| GERICKE LAERSKOOL                | 0126309251  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 549            | 160 287   | 174 033               | 181 719   | 189 954   |  |
| GERRIT DU PLESSIS SEKONDÊR       | 0121353337  | SEC              | EDEN AND CENTRAL KAROO | 26              | 5                   | 940            | 1 745 230 | 1 723 020             | 1 800 100 | 1 880 940 |  |
| GIMNASIUM PRIMÊRE SKOOL          | 0108309252  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 708            | 209 676   | 224 436               | 234 348   | 244 968   |  |
| GLEN ELGIN MOR PRIMÊRE SKOOL     | 0114336653  | PRIM             | OVERBERG               | 6               | 3                   | 185            | 340 276   | 339 105               | 354 275   | 370 185   |  |
| GLEN HEATLIE AME PRIMÊRE SKOOL   | 0130337978  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 228            | 398 158   | 417 924               | 436 620   | 456 228   |  |
| GLENDALE SECONDARY SCHOOL        | 0106493430  | SEC              | METRO SOUTH            | 43              | 6                   | 1 402          | 1 196 714 | 1 287 036             | 1 344 518 | 1 404 804 |  |
| GOEDEHOOP PRIMÊRE SKOOL          | 0132476404  | PRIM             | WEST COAST             | 4               | -                   | 150            | 271 870   | 274 950               | 287 250   | 300 150   |  |
| GOEDGEGUN VGK PRIMÊRE SKOOL      | 0121357588  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 35             | 77 176    | 64 155                | 67 025    | 70 035    |  |
| GOEDVERWACHT MOR PRIMÊRE SKOOL   | 0133476412  | PRIM             | WEST COAST             | 5               | -                   | 118            | 206 972   | 216 294               | 225 970   | 236 118   |  |
| GOEIE HOOP PRIMÊRE SKOOL         | 0101320218  | PRIM             | METRO NORTH            | 21              | 5                   | 810            | 1 389 168 | 1 484 730             | 1 551 150 | 1 620 810 |  |
| GOLDEN GROVE PRIMARY SCHOOL      | 0105309253  | PRIM             | METRO CENTRAL          | 19              | 4                   | 725            | 226 947   | 229 825               | 239 975   | 250 850   |  |
| GOOD HOPE SEMINARY HIGH SCHOOL   | 0103310238  | SEC              | METRO CENTRAL          | 14              | 4                   | 537            | 153 924   | 170 229               | 177 747   | 185 802   |  |
| GOOD HOPE SEMINARY JUNIOR        | 0103309254  | PRIM             | METRO CENTRAL          | 11              | 4                   | 406            | 121 503   | 128 702               | 134 386   | 140 476   |  |
| GOODWOOD KOLLEGE                 | 0102310219  | SEC              | METRO NORTH            | 21              | 4                   | 836            | 667 280   | 767 448               | 801 724   | 837 672   |  |
| GOODWOOD PARK PRIMARY SCHOOL     | 0102309255  | PRIM             | METRO NORTH            | 34              | 6                   | 1 402          | 419 958   | 444 434               | 464 062   | 485 092   |  |
| GORDON SEKONDÊR                  | 0110323438  | SEC              | METRO EAST             | 59              | 6                   | 1 319          | 389 376   | 418 123               | 436 589   | 456 374   |  |
| GORDONSBAAI LAERSKOOL            | 0111309256  | PRIM             | METRO EAST             | 15              | 4                   | 631            | 196 041   | 200 027               | 208 861   | 218 326   |  |
| GOUDINI BAD NGK PRIMÊRE SKOOL    | 0130337943  | PRIM             | CAPE WINELANDS         | 3               | -                   | 55             | 98 224    | 100 815               | 105 325   | 110 055   |  |
| GOUDINI HOËRSKOOL                | 0130312220  | SEC              | CAPE WINELANDS         | 13              | 13                  | 489            | 146 652   | 155 013               | 161 859   | 169 194   |  |
| GRAAFWATER PRIMÊRE SKOOL         | 0136476420  | PRIM             | WEST COAST             | 13              | 4                   | 473            | 836 658   | 867 009               | 905 795   | 946 473   |  |
| GRABOUW HOËRSKOOL                | 0114312224  | SEC              | OVERBERG               | 17              | 4                   | 656            | 562 798   | 602 208               | 629 104   | 657 312   |  |
| GRASSDALE HOËRSKOOL              | 0105313815  | SEC              | METRO SOUTH            | 33              | 6                   | 1 212          | 421 890   | 384 204               | 401 172   | 419 352   |  |
| GRASSY PARK EC PRIMARY SCHOOL    | 0105316199  | PRIM             | METRO SOUTH            | 10              | 4                   | 396            | 127 664   | 125 532               | 131 076   | 158 796   |  |
| GRASSY PARK SECONDARY SCHOOL     | 0105313408  | SEC              | METRO SOUTH            | 27              | 5                   | 1 098          | 329 345   | 348 066               | 363 438   | 379 908   |  |
| GREENFIELD GIRLS' PRIMARY SCHOOL | 0105309258  | PRIM             | METRO CENTRAL          | 6               | 3                   | 206            | 61 206    | 65 302                | 68 186    | 71 276    |  |
| GREENLANDS PRIMARY SCHOOL        | 0102480398  | PRIM             | METRO NORTH            | 21              | 5                   | 786            | 1 375 136 | 1 440 738             | 1 505 190 | 1 572 786 |  |
| GREYTON PRIMÊRE SKOOL            | 0114330612  | PRIM             | OVERBERG               | 7               | 3                   | 257            | 406 928   | 471 081               | 492 155   | 514 257   |  |
| GROENBERG NGK PRIMÊRE SKOOL      | 0112476439  | PRIM             | CAPE WINELANDS         | 5               | -                   | 138            | 250 822   | 252 954               | 264 270   | 276 138   |  |
| GROENBERG SEKONDÊR               | 0114333387  | SEC              | OVERBERG               | 46              | 6                   | 1 568          | 2 769 566 | 2 874 144             | 3 002 720 | 3 137 568 |  |
| GROENDAL PRIMÊRE SKOOL           | 0108470120  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 861            | 1 438 280 | 1 578 213             | 1 648 815 | 1 722 861 |  |
| GROENDAL SEKONDÊR                | 0108473502  | SEC              | CAPE WINELANDS         | 34              | 6                   | 1 154          | 2 103 046 | 2 115 282             | 2 209 910 | 2 309 154 |  |
| GROENHEUWEL PRIMARY SCHOOL       | 0108008007  | PRIM             | CAPE WINELANDS         | 29              | 5                   | 1 061          | 2 008 330 | 1 944 813             | 2 031 815 | 2 123 061 |  |
| GROENVLEI PRIMÊRE SKOOL          | 0133470155  | PRIM             | WEST COAST             | 7               | 3                   | 195            | 342 030   | 357 435               | 373 425   | 390 195   |  |
| GROENVLEI SECONDARY SCHOOL       | 0105483443  | SEC              | METRO CENTRAL          | 27              | 5                   | 974            | 896 438   | 894 132               | 934 066   | 975 948   |  |
| GROOT BRAKRIVIER PRIMÊRE SKOOL   | 0120350354  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 871            | 1 571 584 | 1 596 543             | 1 667 965 | 1 742 871 |  |
| GROOT-BRAKRIVIER SEKONDÊRE SKOOL | 0120353396  | SEC              | EDEN AND CENTRAL KAROO | 21              | 5                   | 747            | 1 378 644 | 1 369 251             | 1 430 505 | 1 494 747 |  |
| GROOTE SCHUUR HIGH SCHOOL        | 0105310240  | SEC              | METRO CENTRAL          | 26              | 10                  | 1 080          | 322 392   | 342 360               | 357 480   | 373 680   |  |
| GROOTE SCHUUR PRIMARY SCHOOL     | 0105309259  | PRIM             | METRO CENTRAL          | 11              | 4                   | 414            | 126 957   | 131 238               | 137 034   | 143 244   |  |
| GROOTKLOOF PRIMÊRE SKOOL         | 0136331058  | PRIM             | WEST COAST             | 2               | -                   | 46             | 73 668    | 84 318                | 88 090    | 92 046    |  |
| GROOTKRAAL UCC PRIMÊRE SKOOL     | 0124356182  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 99             | 171 892   | 181 467               | 189 585   | 198 099   |  |
| GROSVENOR PRIMÊRE SKOOL          | 0132470139  | PRIM             | METRO NORTH            | 24              | 5                   | 895            | 1 604 910 | 1 640 535             | 1 713 925 | 1 790 895 |  |
| GROVE PRIMARY SCHOOL             | 0105309260  | PRIM             | METRO CENTRAL          | 17              | 4                   | 645            | 202 707   | 204 465               | 213 495   | 223 170   |  |

| NAME OF INSTITUTION                  | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| H. VENTER PRIMÉRE SKOOL              | 0127330167  | PRIM             | CAPE WINELANDS         | 24              | 5                   | 908            | 1 620 696 | 1 664 364             | 1 738 820 | 1 816 908 |  |
| H.F. VAN CUTSEM HIGH SCHOOL          | 0130041107  | SEC              | CAPE WINELANDS         | 25              | 5                   | 967            | 1 632 974 | 1 772 511             | 1 851 805 | 1 934 967 |  |
| H.J. KRONEBERG JUNIOR PRIMARY SCHOOL | 0103322121  | PRIM             | METRO CENTRAL          | 13              | 4                   | 515            | 155 295   | 163 255               | 170 465   | 178 190   |  |
| H.M. BEETS PRIMÉRE SKOOL             | 0130330515  | PRIM             | CAPE WINELANDS         | 2               | -                   | 47             | 94 716    | 86 151                | 90 005    | 94 047    |  |
| H.M. DLIKIDLA PRIMARY SCHOOL         | 0139041305  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 5                   | 750            | 1 383 906 | 1 374 750             | 1 436 250 | 1 500 750 |  |
| H.P. WILLIAMS LAERSKOOL              | 0134309604  | PRIM             | WEST COAST             | 12              | 4                   | 486            | 153 924   | 154 062               | 160 866   | 168 156   |  |
| HAARLEM SEKONDÉRE SKOOL              | 0125353043  | SEC              | EDEN AND CENTRAL KAROO | 26              | 8                   | 918            | 1 483 884 | 1 682 694             | 1 757 970 | 1 836 918 |  |
| HABIBIA PRIMARY SCHOOL               | 0105486027  | PRIM             | METRO CENTRAL          | 26              | 5                   | 1 004          | 307 848   | 318 268               | 332 324   | 347 384   |  |
| HAPPY VALLEY PRIMARY SCHOOL          | 0100000433  | PRIM             | METRO EAST             | 29              | 5                   | 1 124          | 1 952 202 | 2 060 292             | 2 152 460 | 2 249 124 |  |
| HARKVILLE EK PRIMÉRE SKOOL           | 0119356689  | PRIM             | EDEN AND CENTRAL KAROO | 9               | 3                   | 350            | 563 034   | 641 550               | 670 250   | 700 350   |  |
| HARMONY PRIMARY SCHOOL               | 0105310441  | PRIM             | METRO SOUTH            | 20              | 4                   | 726            | 1 275 158 | 1 330 758             | 1 390 290 | 1 452 726 |  |
| HAROLD CRESSY HIGH SCHOOL            | 0103313378  | SEC              | METRO CENTRAL          | 22              | 5                   | 852            | 248 763   | 270 084               | 282 012   | 294 792   |  |
| HARRY GWALA SECONDARY SCHOOL         | 0103323918  | SEC              | METRO EAST             | 36              | 6                   | 1 381          | 2 338 082 | 2 531 373             | 2 644 615 | 2 763 381 |  |
| HARTENBOS LAERSKOOL                  | 0120109260  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 1 040          | 310 272   | 329 680               | 344 240   | 359 840   |  |
| HARVESTER PRIMARY SCHOOL             | 0106490148  | PRIM             | METRO SOUTH            | 24              | 5                   | 901            | 794 220   | 750 533               | 824 415   | 901 901   |  |
| HAWSTON PRIMÉRE SKOOL                | 0115330191  | PRIM             | OVERBERG               | 25              | 5                   | 859            | 1 545 274 | 1 574 547             | 1 644 985 | 1 718 859 |  |
| HAWSTON SEKONDÉR                     | 0115333565  | SEC              | OVERBERG               | 31              | 5                   | 914            | 1 636 482 | 1 675 362             | 1 750 310 | 1 828 914 |  |
| HAZELDENE PRIMARY SCHOOL             | 0106490156  | PRIM             | METRO SOUTH            | 21              | 5                   | 827            | 1 418 986 | 1 515 891             | 1 583 705 | 1 654 827 |  |
| HAZENDAL PRIMARY SCHOOL              | 0105310409  | PRIM             | METRO CENTRAL          | 26              | 5                   | 965            | 361 088   | 305 905               | 319 415   | 333 890   |  |
| HEATHERDALE PRIMARY SCHOOL           | 0105480401  | PRIM             | METRO CENTRAL          | 13              | 4                   | 582            | 492 558   | 534 276               | 558 138   | 583 164   |  |
| HEATHERLANDS HIGH SCHOOL             | 0100000329  | SEC              | EDEN AND CENTRAL KAROO | 29              | 5                   | 1 018          | 1 554 044 | 1 865 994             | 1 949 470 | 2 037 018 |  |
| HEATHFIELD HIGH SCHOOL               | 0105313467  | SEC              | METRO SOUTH            | 35              | 5                   | 1 164          | 341 784   | 368 988               | 385 284   | 402 744   |  |
| HEATHFIELD PRIMARY SCHOOL            | 0105311049  | PRIM             | METRO SOUTH            | 13              | 4                   | 551            | 163 317   | 174 667               | 182 381   | 190 646   |  |
| HECTOR PETERSON SECONDARY SCHOOL     | 0107323136  | SEC              | METRO EAST             | 49              | 6                   | 1 628          | 2 904 624 | 2 984 124             | 3 117 620 | 3 257 628 |  |
| HEIDEDAL PRIMÉRE SKOOL               | 0118350109  | PRIM             | EDEN AND CENTRAL KAROO | 35              | 6                   | 1 343          | 2 334 574 | 2 461 719             | 2 571 845 | 2 687 343 |  |
| HEIDELBERG HOËRSKOOL                 | 0116112221  | SEC              | EDEN AND CENTRAL KAROO | 9               | 8                   | 307            | 104 838   | 97 319                | 101 617   | 106 222   |  |
| HEIDEVELD PRIMARY SCHOOL             | 0105480428  | PRIM             | METRO CENTRAL          | 23              | 5                   | 880            | 1 536 504 | 1 613 040             | 1 685 200 | 1 760 880 |  |
| HEIDEVELD SEKONDÉR                   | 0105483451  | SEC              | METRO CENTRAL          | 41              | 6                   | 1 474          | 2 592 412 | 2 701 842             | 2 822 710 | 2 949 474 |  |
| HEINZ PARK PRIMARY SCHOOL            | 0106312088  | PRIM             | METRO SOUTH            | 26              | 5                   | 944            | 1 748 738 | 1 730 352             | 1 807 760 | 1 888 944 |  |
| HELDERBERG PRIMARY SCHOOL            | 0102480436  | PRIM             | METRO NORTH            | 14              | 4                   | 507            | 880 508   | 929 331               | 970 905   | 1 014 507 |  |
| HELDERKRUIJN PRIMARY SCHOOL          | 0107321877  | PRIM             | METRO EAST             | 29              | 5                   | 1 141          | 701 840   | 722 253               | 815 815   | 913 941   |  |
| HENDRIK LOUW LAERSKOOL               | 0111309261  | PRIM             | METRO EAST             | 26              | 5                   | 1 047          | 307 545   | 331 899               | 346 557   | 362 262   |  |
| HERBERTSDALE LAERSKOOL               | 0120109262  | PRIM             | EDEN AND CENTRAL KAROO | 5               | 5                   | 160            | 299 934   | 293 280               | 306 400   | 320 160   |  |
| HERMANUS HOËRSKOOL                   | 0115310241  | SEC              | OVERBERG               | 26              | 5                   | 1 023          | 305 424   | 324 291               | 338 613   | 353 958   |  |
| HERMANUS PRIMARY SCHOOL              | 0115309262  | PRIM             | OVERBERG               | 25              | 5                   | 1 077          | 317 544   | 341 409               | 356 487   | 372 642   |  |
| HERMESLAAN PRIMARY SCHOOL            | 0132470147  | PRIM             | METRO NORTH            | 28              | 5                   | 1 043          | 1 853 978 | 1 911 819             | 1 997 345 | 2 087 043 |  |
| HEROLD LAERSKOOL                     | 0118109605  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 39             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| HEXPARK PRIMÉRE SKOOL                | 0130330965  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 371            | 689 322   | 680 043               | 710 465   | 742 371   |  |
| HEXRIVIER NGK PRIMÉRE SKOOL          | 0136476471  | PRIM             | WEST COAST             | 4               | -                   | 133            | 231 528   | 243 789               | 254 695   | 266 133   |  |
| HEXVALLEI HOËRSKOOL                  | 0130312225  | SEC              | CAPE WINELANDS         | 13              | 4                   | 501            | 144 228   | 158 817               | 165 831   | 173 346   |  |
| HEXVALLEI SEKONDÉR                   | 0130333557  | SEC              | CAPE WINELANDS         | 43              | 6                   | 1 472          | 2 885 330 | 2 698 176             | 2 818 880 | 2 945 472 |  |
| HIBERNIA VGK PRIMÉRE SKOOL           | 0118356301  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 657            | 1 036 614 | 1 204 281             | 1 258 155 | 1 314 657 |  |
| HIGHBURY PRIMARY SCHOOL              | 0100000431  | PRIM             | METRO EAST             | 27              | 5                   | 1 063          | 945 606   | 975 834               | 1 019 417 | 1 065 126 |  |
| HIGHLANDS PRIMARY SCHOOL             | 0106490164  | PRIM             | METRO SOUTH            | 19              | 4                   | 790            | 1 331 286 | 1 448 070             | 1 512 850 | 1 580 790 |  |
| HILLCREST PRIMÉRE SKOOL              | 0112470678  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 978            | 1 752 246 | 1 792 674             | 1 872 870 | 1 956 978 |  |
| HILLCREST SEKONDÉR                   | 0120353388  | SEC              | EDEN AND CENTRAL KAROO | 37              | 6                   | 1 424          | 2 478 402 | 2 610 192             | 2 726 960 | 2 849 424 |  |
| HILLSIDE PRIMARY SCHOOL (M/PLAIN)    | 0106490172  | PRIM             | METRO SOUTH            | 20              | 5                   | 717            | 1 347 072 | 1 314 261             | 1 373 055 | 1 434 717 |  |
| HILLSIDE PRIMÉRE SKOOL               | 0102480444  | PRIM             | METRO NORTH            | 13              | 4                   | 461            | 850 690   | 845 013               | 882 815   | 922 461   |  |
| HILLWOOD PRIMARY SCHOOL              | 0105311448  | PRIM             | METRO SOUTH            | 27              | 5                   | 975            | 1 787 326 | 1 787 175             | 1 867 125 | 1 950 975 |  |
| HINDLE HIGH SCHOOL                   | 0107008334  | SEC              | METRO NORTH            | 44              | 6                   | 1 650          | 2 853 758 | 3 024 450             | 3 159 750 | 3 301 650 |  |
| HINDLE ROAD WEST PRIMARY SCHOOL      | 0107008335  | PRIM             | METRO NORTH            | 39              | 6                   | 1 554          | 2 718 700 | 2 848 482             | 2 975 910 | 3 109 554 |  |
| HLENGISA PRIMARY SCHOOL              | 0106042205  | PRIM             | METRO SOUTH            | 31              | 5                   | 993            | 1 824 160 | 1 820 169             | 1 901 595 | 1 986 993 |  |
| HOEKO VGK PRIMÉRE SKOOL              | 0123356891  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 99             | 170 138   | 181 467               | 189 585   | 198 099   |  |
| HOEKWIL LAERSKOOL                    | 0118109265  | PRIM             | EDEN AND CENTRAL KAROO | 5               | -                   | 171            | 51 813    | 54 207                | 56 601    | 59 166    |  |
| HOLVLEI PRIMÉRE SKOOL                | 0131470163  | PRIM             | WEST COAST             | 2               | -                   | 41             | 75 422    | 75 153                | 78 515    | 82 041    |  |
| HOLY CROSS PRIMARY SCHOOL (GEORGE)   | 0118104601  | PRIM             | EDEN AND CENTRAL KAROO | 11              | 4                   | 422            | 126 351   | 133 774               | 139 682   | 146 012   |  |
| HOLY CROSS RC PRIMARY SCHOOL         | 0103316369  | PRIM             | METRO CENTRAL          | 13              | 4                   | 417            | 134 832   | 132 189               | 138 027   | 144 282   |  |
| HOMBA PRIMARY SCHOOL                 | 0106041202  | PRIM             | METRO EAST             | 26              | 5                   | 813            | 1 576 846 | 1 490 229             | 1 556 895 | 1 626 813 |  |
| HOOFWEG PRIMARY SCHOOL               | 0107328650  | PRIM             | METRO EAST             | 31              | 5                   | 1 149          | 2 064 458 | 2 106 117             | 2 200 335 | 2 299 149 |  |
| HOOGKRAAL SSKV PRIMÉRE SKOOL         | 0118358681  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 43             | 66 652    | 78 819                | 82 345    | 86 043    |  |
| HOPEFIELD HOËRSKOOL                  | 0131312226  | SEC              | WEST COAST             | 19              | 11                  | 751            | 263 873   | 238 067               | 248 581   | 259 846   |  |
| HOPEFIELD PRIMÉRE SKOOL              | 0131470171  | PRIM             | WEST COAST             | 20              | 5                   | 803            | 710 302   | 737 154               | 770 077   | 804 606   |  |
| HOPOLANG PRIMARY SCHOOL              | 0106041317  | PRIM             | METRO EAST             | 24              | 5                   | 816            | 1 468 098 | 1 495 728             | 1 562 640 | 1 632 816 |  |
| HORNLEE PRIMÉRE SKOOL                | 0119350397  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 899            | 1 575 092 | 1 647 867             | 1 721 585 | 1 798 899 |  |
| HOTTENTOTS-HOLLAND HOËRSKOOL         | 0110310242  | SEC              | METRO EAST             | 35              | 6                   | 1 425          | 422 988   | 451 725               | 471 675   | 493 050   |  |
| HOUT BAY PRIMARY SCHOOL              | 0100000656  | PRIM             | METRO CENTRAL          | 17              | 4                   | 612            | 1 083 972 | 1 121 796             | 1 171 980 | 1 224 612 |  |
| HOUTBAAI SEKONDÉR                    | 0105313904  | SEC              | METRO CENTRAL          | 14              | 4                   | 430            | 815 610   | 788 190               | 823 450   | 860 430   |  |
| HOËR JONGENSKOOL PAARL               | 0108310249  | SEC              | CAPE WINELANDS         | 25              | 20                  | 986            | 299 364   | 312 562               | 326 366   | 341 156   |  |
| HOËRSKOOL GIMNASIUM PAARL            | 0108310233  | SEC              | CAPE WINELANDS         | 29              | 20                  | 1 197          | 341 481   | 379 449               | 396 207   | 414 162   |  |

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|--------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                      |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| HUGENOTE HOËRSKOOI                   | 0112310243  | SEC              | CAPE WINELANDS         | 22              | 12                  | 868            | 252 702   | 275 156               | 287 308   | 300 328   |  |
| HUGENOTE PRIMARY SCHOOL              | 0112309264  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 648            | 194 526   | 205 416               | 214 488   | 224 208   |  |
| HUGO RUST LAERSKOOI                  | 0112309265  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 585            | 167 862   | 185 445               | 193 635   | 202 410   |  |
| HUGUENOOT V GK PRIMÈRE SKOOL         | 0128337617  | PRIM             | CAPE WINELANDS         | 5               | -                   | 93             | 166 630   | 170 469               | 178 095   | 186 093   |  |
| HUGUENOT PRIMARY SCHOOL              | 0106490180  | PRIM             | METRO SOUTH            | 28              | 5                   | 963            | 1 659 284 | 1 765 179             | 1 844 145 | 1 926 963 |  |
| HYACINTH PRIMARY SCHOOL              | 0106490199  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 059          | 1 908 352 | 1 941 147             | 2 027 985 | 2 119 059 |  |
| HYDE PARK PRIMARY SCHOOL             | 0105311111  | PRIM             | METRO SOUTH            | 21              | 5                   | 707            | 1 338 302 | 1 295 931             | 1 353 905 | 1 414 707 |  |
| I. D. MKIZE SEN SECONDARY            | 0106042301  | SEC              | METRO CENTRAL          | 42              | 6                   | 1 580          | 2 609 952 | 2 896 140             | 3 025 700 | 3 161 580 |  |
| IDASVALLEI PRIMARY SCHOOL            | 0109320293  | PRIM             | CAPE WINELANDS         | 20              | 5                   | 774            | 666 402   | 710 532               | 742 266   | 775 548   |  |
| IHLUMELO JUNIOR SECONDARY SCHOOL     | 0130007282  | SEC              | CAPE WINELANDS         | 47              | 6                   | 1 736          | 3 120 366 | 3 182 088             | 3 324 440 | 3 473 736 |  |
| IINGCINGA ZETHU SECONDARY SCHOOL     | 0126041327  | SEC              | CAPE WINELANDS         | 32              | 6                   | 1 193          | 2 178 468 | 2 186 769             | 2 284 595 | 2 387 193 |  |
| IKAMVALETHU SECONDARY SCHOOL         | 0102041321  | SEC              | METRO CENTRAL          | 28              | 5                   | 1 018          | 1 862 748 | 1 865 994             | 1 949 470 | 2 037 018 |  |
| IKAYA PRIMARY SCHOOL                 | 0109322342  | PRIM             | CAPE WINELANDS         | 47              | 6                   | 1 720          | 3 055 468 | 3 152 760             | 3 293 800 | 3 441 720 |  |
| IKHUSI PRIMARY SCHOOL                | 0106041221  | PRIM             | METRO EAST             | 23              | 5                   | 897            | 1 568 076 | 1 644 201             | 1 717 755 | 1 794 897 |  |
| IKHWEZI leSIZWE PRIMARY SCHOOL       | 0106041215  | PRIM             | METRO EAST             | 24              | 5                   | 942            | 1 618 942 | 1 726 686             | 1 803 930 | 1 884 942 |  |
| ILINGELETHU SECONDARY SCHOOL         | 0132473510  | SEC              | WEST COAST             | 34              | 6                   | 1 428          | 2 385 440 | 2 617 524             | 2 734 620 | 2 857 428 |  |
| IMBASA PRIMARY SCHOOL                | 0106042222  | PRIM             | METRO SOUTH            | 29              | 5                   | 946            | 1 880 288 | 1 734 018             | 1 811 590 | 1 892 946 |  |
| IMBONISELO PRIMARY SCHOOL            | 0108041324  | PRIM             | CAPE WINELANDS         | 37              | 6                   | 1 273          | 2 269 676 | 2 333 409             | 2 437 795 | 2 547 273 |  |
| IMEKHAYA PRIMARY SCHOOL              | 0120041304  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 788            | 1 324 270 | 1 444 404             | 1 509 020 | 1 576 788 |  |
| IMIZAMO YETHU SECONDARY SCHOOL       | 0118041302  | SEC              | EDEN AND CENTRAL KAROO | 36              | 6                   | 1 304          | 2 457 354 | 2 390 232             | 2 497 160 | 2 609 304 |  |
| IMMACULATA (R.C) GIRL'S HIGH SCHOOL  | 0105319228  | SEC              | METRO SOUTH            | 13              | 4                   | 431            | 132 714   | 136 627               | 142 661   | 149 126   |  |
| IMPENDULO PUBLIC PRIMARY SCHOOL      | 0106041223  | PRIM             | METRO EAST             | 35              | 6                   | 1 384          | 2 546 808 | 2 536 872             | 2 650 360 | 2 769 384 |  |
| IMPERIAL PRIMARY SCHOOL              | 0106490504  | PRIM             | METRO SOUTH            | 41              | 6                   | 1 558          | 2 757 288 | 2 855 814             | 2 983 570 | 3 117 558 |  |
| IMVUMELWANO PRIMARY SCHOOL           | 0107322431  | PRIM             | METRO EAST             | 38              | 6                   | 1 539          | 2 827 448 | 2 820 987             | 2 947 185 | 3 079 539 |  |
| INDWE SECONDARY SCHOOL               | 0120041227  | SEC              | EDEN AND CENTRAL KAROO | 42              | 6                   | 1 432          | 2 495 942 | 2 624 856             | 2 742 280 | 2 865 432 |  |
| INGOMSO LETHU PRIMARY SCHOOL         | 0100000819  | PRIM             | OVERBERG               | 35              | 6                   | 1 208          | 2 269 676 | 2 214 264             | 2 313 320 | 2 417 208 |  |
| INJONGO PRIMARY SCHOOL               | 0106041203  | PRIM             | METRO EAST             | 37              | 6                   | 1 379          | 2 315 280 | 2 527 707             | 2 640 785 | 2 759 379 |  |
| INKANINI PRIMARY SCHOOL              | 0100000613  | PRIM             | METRO EAST             | 32              | 6                   | 1 250          | 2 196 008 | 2 291 250             | 2 393 750 | 2 501 250 |  |
| INKWENKWEZI SECONDARY SCHOOL         | 0103373443  | SEC              | METRO NORTH            | 43              | 6                   | 1 611          | 2 655 556 | 2 952 963             | 3 085 065 | 3 223 611 |  |
| INTLANGANISO SECONDARY SCHOOL        | 0106041318  | SEC              | METRO EAST             | 38              | 6                   | 1 294          | 2 418 766 | 2 371 902             | 2 478 010 | 2 589 294 |  |
| INTSEBENZISWANO SECONDARY SCHOOL     | 0106323969  | SEC              | METRO SOUTH            | 43              | 6                   | 1 493          | 2 594 166 | 2 736 669             | 2 859 095 | 2 987 493 |  |
| INTSHAYELELO PRIMARY SCHOOL          | 0106041335  | PRIM             | METRO EAST             | 29              | 5                   | 1 091          | 1 924 138 | 1 999 803             | 2 089 265 | 2 183 091 |  |
| INTSHINGA PRIMARY SCHOOL             | 0106042207  | PRIM             | METRO CENTRAL          | 11              | 3                   | 316            | 601 622   | 579 228               | 605 140   | 632 316   |  |
| INTSHUKUMO SECONDARY SCHOOL          | 0106042118  | SEC              | METRO CENTRAL          | 42              | 6                   | 1 409          | 2 476 648 | 2 582 697             | 2 698 235 | 2 819 409 |  |
| IQHAYIYA SECONDARY SCHOOL            | 0106324086  | SEC              | METRO EAST             | 36              | 6                   | 1 601          | 2 508 220 | 2 934 633             | 3 065 915 | 3 203 601 |  |
| IRISTA PRIMARY SCHOOL                | 0107321753  | PRIM             | METRO EAST             | 33              | 6                   | 1 255          | 2 250 382 | 2 300 415             | 2 403 325 | 2 511 255 |  |
| ISALATHISO PRIMARY SCHOOL            | 0120041336  | PRIM             | EDEN AND CENTRAL KAROO | 30              | 5                   | 1 187          | 2 117 078 | 2 175 771             | 2 273 105 | 2 375 187 |  |
| ISKHOKHOLO PRIMARY SCHOOL            | 0106322350  | PRIM             | METRO EAST             | 25              | 5                   | 1 029          | 1 811 882 | 1 886 157             | 1 970 535 | 2 059 029 |  |
| ISILIMELA SECONDARY SCHOOL           | 0102042104  | SEC              | METRO CENTRAL          | 48              | 6                   | 1 742          | 3 146 676 | 3 193 086             | 3 335 930 | 3 485 742 |  |
| ISIPHIMWI PRIMARY SCHOOL             | 0106322369  | PRIM             | METRO EAST             | 37              | 6                   | 1 416          | 2 308 264 | 2 595 528             | 2 711 640 | 2 833 416 |  |
| ITHEMBA PRIMARY SCHOOL               | 0100000607  | PRIM             | METRO SOUTH            | 21              | 5                   | 840            | 731 374   | 771 120               | 805 560   | 841 680   |  |
| ITSITSA PRIMARY SCHOOL               | 0107008220  | PRIM             | METRO NORTH            | 46              | 6                   | 1 792          | 3 313 306 | 3 284 736             | 3 431 680 | 3 585 792 |  |
| J.G. MEIRING HOËRSKOOI               | 0102310245  | SEC              | METRO NORTH            | 33              | 6                   | 1 131          | 369 963   | 358 527               | 374 361   | 391 326   |  |
| J.J. RHODE PRIMÈRE SKOOL             | 0109327336  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 231            | 429 730   | 423 423               | 442 365   | 462 231   |  |
| J.S. KLOPPER PRIMARY SCHOOL          | 0102480452  | PRIM             | METRO NORTH            | 22              | 5                   | 820            | 1 445 296 | 1 503 060             | 1 570 300 | 1 640 820 |  |
| JAKES GERWEL TECHNICAL SCHOOL        | 0100000577  | SEC              | CAPE WINELANDS         | 36              | 7                   | 743            | 1 355 842 | 1 361 919             | 1 422 845 | 1 486 743 |  |
| JAMAICAWEG PRIMARY SCHOOL            | 0106490202  | PRIM             | METRO SOUTH            | 20              | 5                   | 722            | 1 311 992 | 1 323 426             | 1 382 630 | 1 444 722 |  |
| JAN VAN RIEBEECK HOËRSKOOI           | 0103310246  | SEC              | METRO CENTRAL          | 13              | 12                  | 447            | 132 108   | 141 699               | 147 957   | 154 662   |  |
| JAN VAN RIEBEECK PRIMÈRE SKOOL       | 0103309268  | PRIM             | METRO CENTRAL          | 11              | 4                   | 458            | 135 441   | 145 186               | 151 598   | 158 468   |  |
| JOE SLOVO SECONDARY SCHOOL           | 0106041220  | SEC              | METRO EAST             | 43              | 6                   | 1 349          | 2 222 318 | 2 472 717             | 2 583 335 | 2 699 349 |  |
| JOHN D CRAWFORD PRIMÈRE SKOOL        | 0139360031  | PRIM             | EDEN AND CENTRAL KAROO | 24              | 5                   | 928            | 1 613 680 | 1 701 024             | 1 777 120 | 1 856 928 |  |
| JOHN GRAHAM PRIMARY SCHOOL           | 0105309269  | PRIM             | METRO SOUTH            | 13              | 4                   | 507            | 152 712   | 160 719               | 167 817   | 175 422   |  |
| JOHN PAMA PRIMARY SCHOOL             | 0106042208  | PRIM             | METRO SOUTH            | 20              | 4                   | 707            | 1 245 340 | 1 295 931             | 1 353 905 | 1 414 707 |  |
| JOHN RAMSAY HOËRSKOOI                | 0102483478  | SEC              | METRO NORTH            | 30              | 5                   | 1 095          | 924 534   | 1 005 210             | 1 050 105 | 1 097 190 |  |
| JONGA STREET SECONDARY SCHOOL        | 0100000648  | SEC              | EDEN AND CENTRAL KAROO | 42              | 6                   | 1 594          | 2 722 208 | 2 921 802             | 3 052 510 | 3 189 594 |  |
| JONGENSKLIP PRIMÈRE SKOOL            | 0114309270  | PRIM             | OVERBERG               | 3               | -                   | 77             | 143 828   | 141 141               | 147 455   | 154 077   |  |
| JOOSTENBERG SSKV PRIMÈRE SKOOL       | 0108476501  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 688            | 1 226 046 | 1 261 104             | 1 317 520 | 1 376 688 |  |
| JUPITER STREET PRIMARY SCHOOL        | 0100000649  | PRIM             | METRO SOUTH            | 23              | 4                   | 697            | 1 194 474 | 1 277 601             | 1 334 755 | 1 394 697 |  |
| JURIE HAYES PRIMARY SCHOOL           | 0134470775  | PRIM             | WEST COAST             | 20              | 4                   | 725            | 1 224 292 | 1 328 925             | 1 388 375 | 1 450 725 |  |
| KAIROIS PRIMARY SCHOOL               | 0107322466  | PRIM             | METRO NORTH            | 34              | 6                   | 1 251          | 2 164 436 | 2 293 083             | 2 395 665 | 2 503 251 |  |
| KAIROIS SEKONDÊR                     | 0116333069  | SEC              | EDEN AND CENTRAL KAROO | 13              | 4                   | 487            | 428 464   | 447 066               | 467 033   | 487 974   |  |
| KALKFONTEIN PRIMARY SCHOOL           | 0107008021  | PRIM             | METRO EAST             | 31              | 6                   | 1 201          | 2 181 976 | 2 201 433             | 2 299 915 | 2 403 201 |  |
| KALKSTEENFONTEIN PRIMÈRE SKOOL       | 0102480460  | PRIM             | METRO CENTRAL          | 7               | 3                   | 259            | 438 500   | 474 747               | 495 985   | 518 259   |  |
| KANNEMEYER PRIMARY SCHOOL            | 0105310468  | PRIM             | METRO SOUTH            | 14              | 4                   | 553            | 164 529   | 175 301               | 183 043   | 191 338   |  |
| KARATARA LAERSKOOI                   | 0119109273  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 118            | 221 004   | 216 294               | 225 970   | 236 118   |  |
| KAROOKOP PRIMÈRE SKOOL               | 0133476552  | PRIM             | WEST COAST             | 4               | -                   | 98             | 173 646   | 179 634               | 187 670   | 196 098   |  |
| KASSELSVLEI KOMPREHENSIEWE HOËRSKOOI | 0101323586  | SEC              | METRO NORTH            | 32              | 5                   | 1 124          | 942 972   | 1 031 832             | 1 077 916 | 1 126 248 |  |
| KASSELSVLEI PRIMARY SCHOOL           | 0101320544  | PRIM             | METRO NORTH            | 26              | 5                   | 1 019          | 1 811 882 | 1 867 827             | 1 951 385 | 2 039 019 |  |
| KATHLEEN MURRAY PRIMÈRE SKOOL        | 0114330027  | PRIM             | OVERBERG               | 32              | 5                   | 1 196          | 2 038 148 | 2 192 268             | 2 290 340 | 2 393 196 |  |
| KAYAMANDI PRIMARY SCHOOL             | 0109325694  | PRIM             | CAPE WINELANDS         | 36              | 6                   | 1 385          | 2 339 836 | 2 538 705             | 2 652 275 | 2 771 385 |  |
| KAYAMANDI SECONDARY SCHOOL           | 0109042106  | SEC              | CAPE WINELANDS         | 51              | 9                   | 1 797          | 3 292 258 | 3 293 901             | 3 441 255 | 3 595 797 |  |

| NAME OF INSTITUTION                    | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|----------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                        |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| KEEROM SSKV PRIMÊRE SKOOL              | 0127330892  | PRIM             | CAPE WINELANDS         | 1               | -                   | 19             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| KEISIE V GK PRIMÊRE SKOOL              | 0127337536  | PRIM             | CAPE WINELANDS         | 4               | -                   | 119            | 221 004   | 218 127               | 227 885   | 238 119   |  |
| KENMERE PRIMARY SCHOOL                 | 0103322148  | PRIM             | METRO CENTRAL          | 26              | 5                   | 1 016          | 302 697   | 322 072               | 336 296   | 351 536   |  |
| KENRIDGE PRIMARY SCHOOL                | 0101309272  | PRIM             | METRO NORTH            | 39              | 6                   | 1 631          | 494 193   | 517 027               | 539 861   | 564 326   |  |
| KENSINGTON SECONDARY SCHOOL            | 0103323810  | SEC              | METRO CENTRAL          | 34              | 6                   | 1 225          | 397 233   | 388 325               | 405 475   | 423 850   |  |
| KENWYN PRIMARY SCHOOL                  | 0105309376  | PRIM             | METRO CENTRAL          | 15              | 4                   | 607            | 175 740   | 192 419               | 200 917   | 210 022   |  |
| KERRIA PRIMARY SCHOOL                  | 0132470198  | PRIM             | METRO NORTH            | 32              | 6                   | 1 238          | 2 190 746 | 2 269 254             | 2 370 770 | 2 477 238 |  |
| KERSBOSLAAGTE SSKV PRIMÊRE SKOOL       | 0108476579  | PRIM             | CAPE WINELANDS         | 5               | -                   | 121            | 219 250   | 221 793               | 231 715   | 242 121   |  |
| KEWTOWN PRIMARY SCHOOL                 | 0105480495  | PRIM             | METRO CENTRAL          | 14              | 4                   | 522            | 955 930   | 956 826               | 999 630   | 1 044 522 |  |
| KHANYA PRIMARY SCHOOL                  | 0106312061  | PRIM             | METRO SOUTH            | 34              | 6                   | 1 179          | 2 194 254 | 2 161 107             | 2 257 785 | 2 359 179 |  |
| KHANYOLWETHU SECONDARY SCHOOL          | 0111323942  | SEC              | METRO EAST             | 43              | 6                   | 1 535          | 2 615 214 | 2 813 655             | 2 939 525 | 3 071 535 |  |
| KIRSTENHOF PRIMARY SCHOOL              | 0105309273  | PRIM             | METRO SOUTH            | 21              | 5                   | 844            | 252 702   | 267 548               | 279 364   | 292 024   |  |
| KLAARSTROOM PRIMÊRE SKOOL              | 0142360317  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 114            | 185 924   | 208 962               | 218 310   | 228 114   |  |
| KLAASVOOGDS PRIMÊRE SKOOL              | 0128330299  | PRIM             | CAPE WINELANDS         | 5               | -                   | 164            | 285 902   | 300 612               | 314 060   | 328 164   |  |
| KLAPMUTS HIGH SCHOOL                   | 0100000769  | SEC              | CAPE WINELANDS         | 19              | 4                   | 670            | 848 936   | 1 228 110             | 1 283 050 | 1 340 670 |  |
| KLAPMUTS HILL PRIMARY SCHOOL           | 0100000768  | PRIM             | CAPE WINELANDS         | 16              | 3                   | 508            | 675 290   | 931 164               | 972 820   | 1 016 508 |  |
| KLAPMUTS PRIMÊRE SKOOL                 | 0108470201  | PRIM             | CAPE WINELANDS         | 35              | 6                   | 1 286          | 2 306 510 | 2 357 238             | 2 462 690 | 2 573 286 |  |
| KLAWER LAERSKOOL                       | 0137309274  | PRIM             | WEST COAST             | 8               | 3                   | 278            | 85 446    | 88 126                | 92 018    | 96 188    |  |
| KLAWERVLEI PRIMÊRE SKOOL               | 0139366129  | PRIM             | EDEN AND CENTRAL KAROO | 2               | 5                   | 50             | 99 978    | 91 650                | 95 750    | 100 050   |  |
| KLEIN NEDERBURG SEKONDÊR               | 0108473367  | SEC              | CAPE WINELANDS         | 41              | 6                   | 1 513          | 1 331 048 | 1 388 934             | 1 450 967 | 1 516 026 |  |
| KLEINBERG PRIMARY SCHOOL               | 0104310972  | PRIM             | METRO SOUTH            | 32              | 6                   | 1 275          | 2 203 024 | 2 337 075             | 2 441 625 | 2 551 275 |  |
| KLEINFONTEIN PRIMÊRE SKOOL             | 0117337714  | PRIM             | OVERBERG               | 2               | -                   | 26             | 49 112    | 49 000                | 51 000    | 53 000    |  |
| KLEINKARNMELKVLEI NGK PRIMÊRE SKOOL    | 0135476609  | PRIM             | WEST COAST             | 2               | -                   | 41             | 82 438    | 75 153                | 78 515    | 82 041    |  |
| KLEINMOND LAERSKOOL                    | 0114309607  | PRIM             | OVERBERG               | 9               | 3                   | 358            | 305 544   | 328 644               | 343 322   | 358 716   |  |
| KLEINMOND PRIMARY SCHOOL               | 0114330663  | PRIM             | OVERBERG               | 24              | 5                   | 790            | 1 413 724 | 1 448 070             | 1 512 850 | 1 580 790 |  |
| KLEINRIVIER V GK LAERSKOOL             | 0138347299  | PRIM             | WEST COAST             | 7               | -                   | 202            | 296 426   | 370 266               | 386 830   | 404 202   |  |
| KLEINVLEI SEKONDÊR                     | 0107323578  | SEC              | METRO EAST             | 33              | 5                   | 1 211          | 1 746 984 | 2 219 763             | 2 319 065 | 2 423 211 |  |
| KLIPDALE EK PRIMÊRE SKOOL              | 0113336017  | PRIM             | OVERBERG               | 3               | -                   | 49             | 78 930    | 89 817                | 93 835    | 98 049    |  |
| KLIPDRIFT EK PRIMÊRE SKOOL             | 0118356409  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 56             | 91 208    | 102 648               | 107 240   | 112 056   |  |
| KLIPFONTEIN MET PRIMÊRE SKOOL          | 0106496006  | PRIM             | METRO SOUTH            | 17              | 4                   | 573            | 1 008 550 | 1 050 309             | 1 097 295 | 1 146 573 |  |
| KLIPFONTEIN PRIMÊRE SKOOL              | 0102480509  | PRIM             | METRO CENTRAL          | 10              | 3                   | 347            | 634 948   | 636 051               | 664 505   | 694 347   |  |
| KLIPHEUWEL PRIMÊRE SKOOL               | 0132326011  | PRIM             | METRO NORTH            | 8               | 3                   | 266            | 464 810   | 487 578               | 509 390   | 532 266   |  |
| KLUITJIESKRAAL NGK PRIMÊRE SKOOL       | 0117337722  | PRIM             | OVERBERG               | 2               | -                   | 28             | 47 000    | 51 324                | 53 620    | 56 028    |  |
| KNYSNA HOËRSKOOL                       | 0119110238  | SEC              | EDEN AND CENTRAL KAROO | 18              | 4                   | 725            | 210 585   | 229 825               | 239 975   | 250 850   |  |
| KNYSNA PRIMARY SCHOOL                  | 0119109279  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 824            | 253 005   | 261 208               | 272 744   | 285 104   |  |
| KNYSNA SEKONDÊR                        | 0119353019  | SEC              | EDEN AND CENTRAL KAROO | 41              | 14                  | 1 518          | 2 811 662 | 2 782 494             | 2 906 970 | 3 037 518 |  |
| KOEBOERG PRIMARY SCHOOL                | 0103309308  | PRIM             | METRO CENTRAL          | 15              | 4                   | 526            | 181 497   | 166 742               | 174 106   | 181 996   |  |
| KOEKENAAP V GK PRIMÊRE SKOOL           | 0138347086  | PRIM             | WEST COAST             | 9               | 3                   | 301            | 524 446   | 551 733               | 576 415   | 602 301   |  |
| KOELFONTEIN NGK PRIMÊRE SKOOL          | 0126336807  | PRIM             | CAPE WINELANDS         | 2               | -                   | 58             | 98 224    | 106 314               | 111 070   | 116 058   |  |
| KOMMANDANTSDRIFT SSKV PRIMÊRE SKOOL    | 0125358339  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 36             | 61 390    | 65 988                | 68 940    | 72 036    |  |
| KOMMETJIE PRIMARY SCHOOL               | 0104309277  | PRIM             | METRO SOUTH            | 6               | 3                   | 202            | 63 024    | 64 034                | 66 862    | 69 892    |  |
| KOOS SADIE PRIMARY SCHOOL              | 0102309279  | PRIM             | METRO NORTH            | 24              | 5                   | 941            | 279 063   | 298 297               | 311 471   | 325 586   |  |
| KORANRUG PRIMÊRE SKOOL                 | 0132476676  | PRIM             | WEST COAST             | 2               | -                   | 62             | 122 780   | 113 646               | 118 730   | 124 062   |  |
| KORINGBERG PRIMÊRE SKOOL               | 0132470228  | PRIM             | WEST COAST             | 7               | 3                   | 176            | 373 602   | 322 608               | 337 040   | 352 176   |  |
| KOSIE DE WET PRIMARY SCHOOL            | 0114330639  | PRIM             | OVERBERG               | 40              | 6                   | 1 386          | 2 385 440 | 2 540 538             | 2 654 190 | 2 773 386 |  |
| KOUÉ BOKKEVELD LAERSKOOL               | 0126309281  | PRIM             | CAPE WINELANDS         | 4               | -                   | 110            | 47 000    | 49 000                | 51 000    | 53 000    |  |
| KRAAIFONTEIN AME PRIMÊRE SKOOL         | 0101326615  | PRIM             | METRO EAST             | 13              | 4                   | 475            | 813 856   | 870 675               | 909 625   | 950 475   |  |
| KRAAIFONTEIN HIGH SCHOOL               | 0100000626  | SEC              | METRO EAST             | 28              | 7                   | 872            | 1 445 296 | 1 598 376             | 1 669 880 | 1 744 872 |  |
| KRANSHOEK PRIMÊRE SKOOL                | 0119356875  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 528            | 926 112   | 967 824               | 1 011 120 | 1 056 528 |  |
| KRETZENSHOOP PRIMÊRE SKOOL             | 0118356336  | PRIM             | EDEN AND CENTRAL KAROO | 19              | 4                   | 733            | 1 262 880 | 1 343 589             | 1 403 695 | 1 466 733 |  |
| KROMLIN PRIMÊRE SKOOL                  | 0126337013  | PRIM             | CAPE WINELANDS         | 4               | -                   | 114            | 198 202   | 208 962               | 218 310   | 228 114   |  |
| KRONENDAL PRIMARY SCHOOL               | 0105309283  | PRIM             | METRO CENTRAL          | 9               | 3                   | 342            | 106 050   | 108 414               | 113 202   | 118 332   |  |
| KRUISRIVIER-WES UCC PRIMÊRE SKOOL      | 0122356115  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 36             | 89 454    | 65 988                | 68 940    | 72 036    |  |
| KUILS RIVER PRIMARY SCHOOL             | 0107320323  | PRIM             | METRO EAST             | 31              | 6                   | 1 189          | 1 052 722 | 1 091 502             | 1 140 251 | 1 191 378 |  |
| KUILS RIVER TECHNICAL SECONDARY SCHOOL | 0107323977  | SEC              | METRO EAST             | 40              | 5                   | 1 164          | 1 076 428 | 1 068 552             | 1 116 276 | 1 166 328 |  |
| KUKHANYILE PUBLIC PRIMARY SCHOOL       | 0106041205  | PRIM             | METRO EAST             | 23              | 5                   | 835            | 1 536 504 | 1 530 555             | 1 599 025 | 1 670 835 |  |
| KULANI SECONDARY SCHOOL                | 0102042218  | SEC              | METRO CENTRAL          | 32              | 5                   | 1 123          | 2 117 078 | 2 058 459             | 2 150 545 | 2 247 123 |  |
| KUYAKHANYA PRIMARY                     | 0106041313  | PRIM             | METRO SOUTH            | 38              | 6                   | 1 006          | 2 176 714 | 1 843 998             | 1 926 490 | 2 013 006 |  |
| KUYASA PRIMARY SCHOOL                  | 0106400742  | PRIM             | METRO EAST             | 38              | 6                   | 1 414          | 2 559 086 | 2 591 862             | 2 707 810 | 2 829 414 |  |
| KWA-FAKU PRIMARY SCHOOL                | 0106325651  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 076          | 1 973 250 | 1 972 308             | 2 060 540 | 2 153 076 |  |
| KWAMFUNDO SECONDARY SCHOOL             | 0106323128  | SEC              | METRO EAST             | 39              | 6                   | 1 701          | 2 776 582 | 3 117 933             | 3 257 415 | 3 403 701 |  |
| KWANOKUTHULA PRIMARY SCHOOL            | 0100000454  | PRIM             | EDEN AND CENTRAL KAROO | 30              | 6                   | 1 169          | 2 103 046 | 2 142 777             | 2 238 635 | 2 339 169 |  |
| KWEEKKRAAL NGK PRIMÊRE SKOOL           | 0136476706  | PRIM             | WEST COAST             | 3               | -                   | 93             | 168 384   | 170 469               | 178 095   | 186 093   |  |
| KYLEMORE SEKONDÊR                      | 0108473499  | SEC              | CAPE WINELANDS         | 27              | 8                   | 980            | 1 711 904 | 1 796 340             | 1 876 700 | 1 960 980 |  |
| L.K. ZEEMAN ACADEMY                    | 0108470295  | SEC              | CAPE WINELANDS         | 27              | 5                   | 882            | 1 424 248 | 1 616 706             | 1 689 030 | 1 764 882 |  |
| L.R. SCHMIDT MOR PRIMARY SCHOOL        | 0114336602  | PRIM             | OVERBERG               | 11              | 3                   | 391            | 670 028   | 716 703               | 748 765   | 782 391   |  |

| NAME OF INSTITUTION              | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| LA PLAISANTE NGK PRIMÈRE SKOOL   | 0129338753  | PRIM             | CAPE WINELANDS         | 4               | -                   | 86             | 168 384   | 157 638               | 164 690   | 172 086   |  |
| LA ROCHELLE GIRLS PRIMARY SCHOOL | 0108309284  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 315            | 93 930    | 99 855                | 104 265   | 108 990   |  |
| LA ROCHELLE MEISIES HOËRSKOOL    | 0108310254  | SEC              | CAPE WINELANDS         | 17              | 14                  | 635            | 187 860   | 201 295               | 210 185   | 219 710   |  |
| LAASTEDRIF NGK PRIMÈRE SKOOL     | 0126336890  | PRIM             | CAPE WINELANDS         | 3               | -                   | 34             | 57 882    | 62 322                | 65 110    | 68 034    |  |
| LABIANCE PRIMARY SCHOOL          | 0101309285  | PRIM             | METRO EAST             | 19              | 5                   | 797            | 247 248   | 252 649               | 263 807   | 275 762   |  |
| LABORI HOËRSKOOL                 | 0108310257  | SEC              | CAPE WINELANDS         | 15              | 11                  | 513            | 155 439   | 162 621               | 169 803   | 177 498   |  |
| LADISMITH HOËRSKOOL              | 0123112229  | SEC              | EDEN AND CENTRAL KAROO | 13              | 10                  | 446            | 300 140   | 141 382               | 147 626   | 154 316   |  |
| LADISMITH SEKONDÊR               | 0123353450  | SEC              | EDEN AND CENTRAL KAROO | 15              | 9                   | 548            | 931 374   | 1 004 484             | 1 049 420 | 1 096 548 |  |
| LAERSKOOL WEVEREN                | 0129330566  | PRIM             | CAPE WINELANDS         | 23              | 5                   | 860            | 1 468 098 | 1 576 380             | 1 646 900 | 1 720 860 |  |
| LAINGSBURG HOËRSKOOL             | 0140212221  | SEC              | EDEN AND CENTRAL KAROO | 12              | 4                   | 443            | 808 594   | 812 019               | 848 345   | 886 443   |  |
| LAMBERTS BAY HIGH SCHOOL         | 010000700   | SEC              | WEST COAST             | 19              | 4                   | 740            | 1 259 372 | 1 356 420             | 1 417 100 | 1 480 740 |  |
| LANCEWOOD PRIMÈRE SKOOL          | 0118358185  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 45             | 70 160    | 82 485                | 86 175    | 90 045    |  |
| LANGA SECONDARY SCHOOL           | 0102042103  | SEC              | METRO CENTRAL          | 30              | 5                   | 1 009          | 1 901 336 | 1 849 497             | 1 932 235 | 2 019 009 |  |
| LANGABUYA PRIMARY SCHOOL         | 0108042209  | PRIM             | CAPE WINELANDS         | 36              | 6                   | 1 322          | 2 317 034 | 2 423 226             | 2 531 630 | 2 645 322 |  |
| LANGEBAAN PRIMÈRE SKOOL          | 0131470252  | PRIM             | WEST COAST             | 14              | 4                   | 495            | 854 198   | 907 335               | 947 925   | 990 495   |  |
| LANGEBAANWEG LAERSKOOL           | 0131309287  | PRIM             | WEST COAST             | 11              | 4                   | 455            | 132 411   | 144 235               | 150 605   | 157 430   |  |
| LANGEBERG SEKONDÊR               | 0128333026  | SEC              | CAPE WINELANDS         | 47              | 12                  | 1 697          | 3 022 142 | 3 110 601             | 3 249 755 | 3 395 697 |  |
| LANGENHOVEN GIMNASIUM            | 0124110240  | SEC              | EDEN AND CENTRAL KAROO | 19              | 14                  | 763            | 226 644   | 241 871               | 252 553   | 263 998   |  |
| LANGENHOVEN HOËRSKOOL            | 0121110243  | SEC              | EDEN AND CENTRAL KAROO | 15              | 12                  | 563            | 163 620   | 178 471               | 186 353   | 194 798   |  |
| LANGVLEI SSKV PRIMÈRE SKOOL      | 0136476722  | PRIM             | WEST COAST             | 2               | -                   | 61             | 92 962    | 111 813               | 116 815   | 122 061   |  |
| LANTANA PRIMARY SCHOOL           | 0106490210  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 163          | 1 989 036 | 2 131 779             | 2 227 145 | 2 327 163 |  |
| LATEGANSVLEI SSKV PRIMÈRE SKOOL  | 0124358665  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 38             | 47 358    | 69 654                | 72 770    | 76 038    |  |
| LAURIE HUGO PRIMÈRE SKOOL        | 0135470279  | PRIM             | WEST COAST             | 33              | 6                   | 1 226          | 2 117 078 | 2 247 258             | 2 347 790 | 2 453 226 |  |
| LAURUS PRIMÈRE SKOOL             | 0124109293  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 4                   | 489            | 136 653   | 155 013               | 161 859   | 169 194   |  |
| LAVENDER HILL HIGH SCHOOL        | 0105313661  | SEC              | METRO SOUTH            | 33              | 6                   | 1 124          | 2 060 950 | 2 060 292             | 2 152 460 | 2 249 124 |  |
| LAVISRYLAAN PRIMARY SCHOOL       | 0102480517  | PRIM             | METRO NORTH            | 12              | 3                   | 395            | 592 852   | 724 035               | 756 425   | 790 395   |  |
| LAWRENCIA PRIMÈRE SKOOL          | 0101320234  | PRIM             | METRO EAST             | 16              | 4                   | 572            | 1 012 058 | 1 048 476             | 1 095 380 | 1 144 572 |  |
| LE CHASSEUR VVK PRIMÈRE SKOOL    | 0128337625  | PRIM             | CAPE WINELANDS         | 5               | -                   | 191            | 317 474   | 350 103               | 365 765   | 382 191   |  |
| LEEU GAMKA PRIMÈRE SKOOL         | 0142360376  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 9                   | 540            | 994 518   | 989 820               | 1 034 100 | 1 080 540 |  |
| LEHLOHONOLO PRIMARY SCHOOL       | 0106042210  | PRIM             | METRO CENTRAL          | 13              | 3                   | 362            | 633 194   | 663 546               | 693 230   | 724 362   |  |
| LEIDEN AVENUE PRIMARY SCHOOL     | 0107008019  | PRIM             | METRO NORTH            | 36              | 6                   | 1 355          | 2 367 900 | 2 483 715             | 2 594 825 | 2 711 355 |  |
| LEIDEN JUNIOR HIGH SCHOOL        | 0100000842  | SEC              | METRO NORTH            | 14              | 4                   | 805            | NEW       | 1 475 565             | 1 541 575 | 1 610 805 |  |
| LEIDEN PRIMARY SCHOOL            | 0107008018  | PRIM             | METRO NORTH            | 23              | 5                   | 861            | 1 497 916 | 1 578 213             | 1 648 815 | 1 722 861 |  |
| LEIDEN SECONDARY SCHOOL          | 0107007994  | SEC              | METRO NORTH            | 46              | 6                   | 903            | 2 859 020 | 1 655 199             | 1 729 245 | 1 806 903 |  |
| LEIPOLDVILLE NGK PRIMÈRE SKOOL   | 0136476749  | PRIM             | WEST COAST             | 3               | -                   | 84             | 143 828   | 153 972               | 160 860   | 168 084   |  |
| LEIPZIG SSKV PRIMÈRE SKOOL       | 0130338729  | PRIM             | CAPE WINELANDS         | 2               | -                   | 42             | 66 652    | 76 986                | 80 430    | 84 042    |  |
| LEMOENPOORT PRIMÈRE SKOOL        | 0130330434  | PRIM             | CAPE WINELANDS         | 3               | -                   | 81             | 140 320   | 148 473               | 155 115   | 162 081   |  |
| LEMOENSHOEK NGK PRIMÈRE SKOOL    | 0117337846  | PRIM             | OVERBERG               | 2               | -                   | 64             | 117 518   | 117 312               | 122 560   | 128 064   |  |
| LENTEGEUR SECONDARY SCHOOL       | 0106493392  | SEC              | METRO SOUTH            | 40              | 6                   | 1 212          | 2 246 874 | 2 221 596             | 2 320 980 | 2 425 212 |  |
| LEONSDALE PRIMÈRE SKOOL          | 0102480525  | PRIM             | METRO NORTH            | 7               | 3                   | 236            | 436 746   | 432 588               | 451 940   | 472 236   |  |
| LEVANA PRIMARY SCHOOL            | 0105311456  | PRIM             | METRO SOUTH            | 26              | 5                   | 947            | 1 799 604 | 1 735 851             | 1 813 505 | 1 894 947 |  |
| LIEBENBERG PRIMARY SCHOOL        | 0132470287  | PRIM             | WEST COAST             | 46              | 6                   | 1 768          | 3 094 056 | 3 240 744             | 3 385 720 | 3 537 768 |  |
| LIESBEECK PRIMARY SCHOOL         | 0106490229  | PRIM             | METRO SOUTH            | 24              | 5                   | 981            | 757 680   | 817 173               | 897 615   | 981 981   |  |
| LINGE PRIMARY SCHOOL             | 0106042211  | PRIM             | METRO SOUTH            | 19              | 5                   | 685            | 1 250 602 | 1 255 605             | 1 311 775 | 1 370 685 |  |
| LINGOMSO PRIMARY SCHOOL          | 0100000587  | PRIM             | CAPE WINELANDS         | 24              | 5                   | 999            | 1 645 252 | 1 831 167             | 1 913 085 | 1 998 999 |  |
| LITHA PRIMARY SCHOOL             | 0106042303  | PRIM             | METRO CENTRAL          | 20              | 4                   | 700            | 1 299 714 | 1 283 100             | 1 340 500 | 1 400 700 |  |
| LITTLEWOOD PRIMARY SCHOOL        | 0106490393  | PRIM             | METRO SOUTH            | 33              | 6                   | 1 317          | 2 308 264 | 2 414 061             | 2 522 055 | 2 635 317 |  |
| LIVINGSTONE HIGH SCHOOL          | 0105313343  | SEC              | METRO CENTRAL          | 23              | 5                   | 753            | 247 551   | 238 701               | 249 243   | 260 538   |  |
| LIWA PRIMARY SCHOOL              | 0106042304  | PRIM             | METRO CENTRAL          | 14              | 4                   | 449            | 813 856   | 823 017               | 859 835   | 898 449   |  |
| LLANDUDNO PRIMARY SCHOOL         | 0105309291  | PRIM             | METRO CENTRAL          | 5               | -                   | 193            | 56 964    | 61 181                | 63 883    | 66 778    |  |
| LOCHNERHOF LAERSKOOL             | 0111309292  | PRIM             | METRO EAST             | 22              | 5                   | 901            | 272 094   | 285 617               | 298 231   | 311 746   |  |
| LORETO PRIMARY SCHOOL            | 0111000840  | PRIM             | METRO EAST             | 9               | 3                   | 392            | 115 443   | 124 264               | 129 752   | 135 632   |  |
| LORRAINE NGK PRIMÈRE SKOOL       | 0130337935  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 189            | 359 570   | 346 437               | 361 935   | 378 189   |  |
| LOTUS RIVER PRIMARY SCHOOL       | 0105310166  | PRIM             | METRO SOUTH            | 14              | 4                   | 514            | 941 898   | 942 162               | 984 310   | 1 028 514 |  |
| LOTUS SEKONDÊR                   | 0105493341  | SEC              | METRO SOUTH            | 14              | 4                   | 359            | 459 292   | 399 567               | 429 005   | 459 879   |  |
| LOURIER PRIMARY SCHOOL           | 0105310794  | PRIM             | METRO SOUTH            | 13              | 4                   | 424            | 761 236   | 777 192               | 811 960   | 848 424   |  |
| LOUWVILLE HOËRSKOOL              | 0100000124  | SEC              | WEST COAST             | 38              | 6                   | 1 444          | 2 401 226 | 2 646 852             | 2 765 260 | 2 889 444 |  |
| LOWER CROSSROADS HIGH SCHOOL     | 0100000852  | SEC              | METRO SOUTH            | 8               | 3                   | 254            | NEW       | 465 582               | 486 410   | 508 254   |  |
| LUCKHOFF SEKONDÊR                | 0109323411  | SEC              | CAPE WINELANDS         | 29              | 5                   | 1 092          | 942 094   | 1 002 456             | 1 047 228 | 1 094 184 |  |
| LUDWE NGAMLANA PRIMARY SCHOOL    | 0106008327  | PRIM             | METRO EAST             | 35              | 6                   | 1 373          | 2 271 430 | 2 516 709             | 2 629 295 | 2 747 373 |  |
| LUHLAZA SECONDARY SCHOOL         | 0106041101  | SEC              | METRO EAST             | 37              | 6                   | 1 265          | 2 260 906 | 2 318 745             | 2 422 475 | 2 531 265 |  |
| LUKHANYO PRIMARY SCHOOL          | 0115042107  | PRIM             | OVERBERG               | 46              | 6                   | 1 727          | 2 995 832 | 3 165 591             | 3 307 205 | 3 455 727 |  |
| LULEKA PRIMARY SCHOOL            | 0106041329  | PRIM             | METRO EAST             | 34              | 6                   | 1 359          | 2 550 316 | 2 491 047             | 2 602 485 | 2 719 359 |  |
| LUTZVILLE HOËRSKOOL              | 0138312229  | SEC              | WEST COAST             | 13              | 10                  | 445            | 133 017   | 141 065               | 147 295   | 153 970   |  |
| LUTZVILLE NGK PRIMÈRE SKOOL      | 0138347078  | PRIM             | WEST COAST             | 8               | 3                   | 240            | 415 698   | 439 920               | 459 600   | 480 240   |  |
| LUZUKO PRIMARY SCHOOL            | 0106042305  | PRIM             | METRO CENTRAL          | 18              | 3                   | 408            | 675 290   | 747 864               | 781 320   | 816 408   |  |
| LWANDLE HIGH SCHOOL              | 0100000805  | SEC              | METRO EAST             | 41              | 5                   | 765            | 1 503 178 | 1 402 245             | 1 464 975 | 1 530 765 |  |
| LWANDLE PRIMARY SCHOOL           | 0106041206  | PRIM             | METRO EAST             | 23              | 5                   | 809            | 1 494 408 | 1 482 897             | 1 549 235 | 1 618 809 |  |
| LWAZI PRIMARY SCHOOL             | 0106042108  | PRIM             | METRO CENTRAL          | 29              | 5                   | 1 046          | 1 896 074 | 1 917 318             | 2 003 090 | 2 093 046 |  |
| M M MATEZA PRIMARY SCHOOL        | 0118041306  | PRIM             | EDEN AND CENTRAL KAROO | 33              | 6                   | 1 235          | 2 131 110 | 2 263 755             | 2 365 025 | 2 471 235 |  |
| MACASSAR PRIMÈRE SKOOL           | 0110320811  | PRIM             | METRO EAST             | 28              | 5                   | 951            | 1 639 990 | 1 743 183             | 1 821 165 | 1 902 951 |  |
| MACASSAR SEK                     | 0110323527  | SEC              | METRO EAST             | 37              | 5                   | 1 108          | 358 237   | 590 564               | 681 420   | 776 708   |  |

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|--------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                            |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| MAGNOLIA PRIMÉRE SKOOL                     | 0108470309  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 516            | 941 898   | 945 828               | 988 140   | 1 032 516 |  |
| MAITLAND HIGH SCHOOL                       | 0103323829  | SEC              | METRO CENTRAL          | 30              | 5                   | 1 089          | 969 312   | 999 702               | 1 044 351 | 1 091 178 |  |
| MAKUPULA SECONDARY SCHOOL                  | 0109324167  | SEC              | CAPE WINELANDS         | 30              | 5                   | 1 010          | 1 827 668 | 1 851 330             | 1 934 150 | 2 021 010 |  |
| MALIBU SEKONDÉR                            | 0107323802  | SEC              | METRO EAST             | 49              | 6                   | 1 670          | 541 791   | 529 390               | 552 770   | 577 820   |  |
| MALMESBURY HIGH SCHOOL NO.2                | 0100000804  | SEC              | WEST COAST             | 14              | 3                   | 371            | 417 452   | 680 043               | 710 465   | 742 371   |  |
| MAMRE PRIMÉRE SKOOL                        | 0132470783  | PRIM             | METRO NORTH            | 18              | 4                   | 679            | 1 197 982 | 1 244 607             | 1 300 285 | 1 358 679 |  |
| MANDALAY PRIMARY SCHOOL                    | 0106490601  | PRIM             | METRO SOUTH            | 31              | 6                   | 1 176          | 1 072 916 | 1 079 568             | 1 127 784 | 1 178 352 |  |
| MANDLENKOSI SECONDARY SCHOOL               | 0139041303  | SEC              | EDEN AND CENTRAL KAROO | 14              | 4                   | 529            | 966 454   | 969 657               | 1 013 035 | 1 058 529 |  |
| MANENBERG PRIMARY SCHOOL                   | 0105480533  | PRIM             | METRO CENTRAL          | 15              | 4                   | 515            | 926 112   | 943 995               | 986 225   | 1 030 515 |  |
| MANENBERG SEKONDÉR                         | 0105483486  | SEC              | METRO CENTRAL          | 35              | 5                   | 1 158          | 1 910 106 | 2 122 614             | 2 217 570 | 2 317 158 |  |
| MANYANO HIGH SCHOOL                        | 0106373435  | SEC              | METRO EAST             | 55              | 6                   | 1 801          | 2 874 806 | 3 301 233             | 3 448 915 | 3 603 801 |  |
| MANZOMTHOMBO SECONDARY SCHOOL              | 0199042109  | SEC              | METRO NORTH            | 48              | 6                   | 1 671          | 3 050 206 | 3 062 943             | 3 199 965 | 3 343 671 |  |
| MARAISDAL NGK PRIMÉRE SKOOL                | 0117338303  | PRIM             | CAPE WINELANDS         | 2               | -                   | 26             | 49 112    | 49 000                | 51 000    | 53 000    |  |
| MARCONI BEAM PRIMARY SCHOOL                | 0103322474  | PRIM             | METRO NORTH            | 38              | 6                   | 1 440          | 2 580 134 | 2 639 520             | 2 757 600 | 2 881 440 |  |
| MARIAN RC SECONDARY SCHOOL                 | 0102489220  | SEC              | METRO NORTH            | 8               | 3                   | 266            | 263 400   | 244 188               | 255 094   | 266 532   |  |
| MARINE PRIMARY SCHOOL                      | 0104311030  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 052          | 1 364 352 | 1 402 316             | 1 488 580 | 1 579 052 |  |
| MARVIN PARK PRIMARY SCHOOL                 | 0110321494  | PRIM             | METRO EAST             | 34              | 6                   | 1 249          | 2 281 954 | 2 289 417             | 2 391 835 | 2 499 249 |  |
| MASAKHANE PRIMARY SCHOOL                   | 0115008277  | PRIM             | OVERBERG               | 23              | 5                   | 897            | 1 494 408 | 1 644 201             | 1 717 755 | 1 794 897 |  |
| MASAKHEKE COMBINED SCHOOL                  | 0128041108  | SEC              | CAPE WINELANDS         | 22              | 5                   | 870            | 1 404 954 | 1 594 710             | 1 666 050 | 1 740 870 |  |
| MASIBAMBANE SECONDARY SCHOOL               | 0107393436  | SEC              | METRO EAST             | 49              | 6                   | 1 438          | 2 627 492 | 2 635 854             | 2 753 770 | 2 877 438 |  |
| MASIBAMBISANE SECONDARY SCHOOL             | 0103313920  | SEC              | METRO NORTH            | 45              | 6                   | 1 652          | 2 880 068 | 3 028 116             | 3 163 580 | 3 305 652 |  |
| MASIPHATHISANE PRIMARY SCHOOL              | 0134008284  | PRIM             | WEST COAST             | 42              | 6                   | 1 595          | 2 739 748 | 2 923 635             | 3 054 425 | 3 191 595 |  |
| MASIPHUMELELE HIGH SCHOOL                  | 0104373427  | SEC              | METRO SOUTH            | 40              | 6                   | 1 488          | 2 599 428 | 2 727 504             | 2 849 520 | 2 977 488 |  |
| MASIPHUMELELE PRIMARY SCHOOL               | 0110377104  | PRIM             | METRO EAST             | 30              | 6                   | 1 227          | 2 153 912 | 2 249 091             | 2 349 705 | 2 455 227 |  |
| MASIVUKE PRIMARY SCHOOL                    | 0106007100  | PRIM             | METRO SOUTH            | 32              | 6                   | 1 203          | 2 215 302 | 2 205 099             | 2 303 745 | 2 407 203 |  |
| MASIVILE SENIOR SECONDARY SCHOOL           | 0106041105  | SEC              | METRO EAST             | 43              | 6                   | 1 498          | 2 695 898 | 2 745 834             | 2 868 670 | 2 997 498 |  |
| MASKAM PRIMÉRE SKOOL                       | 0137340049  | PRIM             | WEST COAST             | 17              | 4                   | 628            | 1 138 346 | 1 151 124             | 1 202 620 | 1 256 628 |  |
| MASONWABE PRIMARY SCHOOL                   | 0107322415  | PRIM             | METRO NORTH            | 29              | 5                   | 1 109          | 1 964 480 | 2 032 797             | 2 123 735 | 2 219 109 |  |
| MATJIESFONTEIN LB PRIMÉRE SKOOL            | 0140337307  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 46             | 84 192    | 84 318                | 88 090    | 92 046    |  |
| MATJIESRIVIER NGK PRIMÉRE SKOOL            | 0126336785  | PRIM             | CAPE WINELANDS         | 3               | -                   | 43             | 68 406    | 78 819                | 82 345    | 86 043    |  |
| MATROOSBERG HOLY TRINITY RC PRIMARY SCHOOL | 0102486035  | PRIM             | METRO NORTH            | 17              | 4                   | 572            | 1 071 694 | 1 048 476             | 1 095 380 | 1 144 572 |  |
| MATROOSBERGWEG PRIMARY SCHOOL              | 0101321885  | PRIM             | METRO NORTH            | 32              | 6                   | 1 213          | 2 211 794 | 2 223 429             | 2 322 895 | 2 427 213 |  |
| MATROOSFONTEIN PRIMARY SCHOOL              | 0102480541  | PRIM             | METRO NORTH            | 12              | 4                   | 315            | 316 080   | 289 170               | 302 085   | 315 630   |  |
| MATTHEW GONIWE MEMORIAL HIGH SCHOOL        | 0106041102  | SEC              | METRO EAST             | 35              | 6                   | 1 255          | 2 232 842 | 2 300 415             | 2 403 325 | 2 511 255 |  |
| MAXONIA NGK PRIMÉRE SKOOL                  | 0114336750  | PRIM             | OVERBERG               | 4               | -                   | 117            | 201 710   | 214 461               | 224 055   | 234 117   |  |
| MBEKWENI PRIMARY SCHOOL                    | 0108042212  | PRIM             | CAPE WINELANDS         | 31              | 5                   | 1 088          | 2 031 132 | 1 994 304             | 2 083 520 | 2 177 088 |  |
| MCGREGOR PRIMÉRE SKOOL                     | 0128330884  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 504            | 848 936   | 923 832               | 965 160   | 1 008 504 |  |
| MEADOWRIDGE PRIMARY SCHOOL                 | 0106490237  | PRIM             | METRO SOUTH            | 34              | 6                   | 1 340          | 2 411 750 | 2 456 220             | 2 566 100 | 2 681 340 |  |
| MEIRING PRIMÉRE SKOOL                      | 0132470317  | PRIM             | WEST COAST             | 19              | 4                   | 749            | 1 275 158 | 1 372 917             | 1 434 335 | 1 498 749 |  |
| MELKBOS HIGH SCHOOL                        | 0100000110  | SEC              | METRO NORTH            | 25              | 5                   | 1 120          | 360 984   | 355 040               | 370 720   | 387 520   |  |
| MELKHOUTFONTEIN PRIMÉRE SKOOL              | 0121357375  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 4                   | 478            | 861 214   | 876 174               | 915 370   | 956 478   |  |
| MELTON PRIMARY SCHOOL                      | 0107320978  | PRIM             | METRO EAST             | 29              | 5                   | 999            | 1 843 454 | 1 831 167             | 1 913 085 | 1 998 999 |  |
| MERRYDALE PRIMARY SCHOOL                   | 0106490245  | PRIM             | METRO SOUTH            | 26              | 5                   | 899            | 1 559 306 | 1 647 867             | 1 721 585 | 1 798 899 |  |
| MERWEVILLE PRIMÉRE SKOOL                   | 0139209234  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 36             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| MEULENHOF PRIMARY SCHOOL                   | 0132320773  | PRIM             | METRO NORTH            | 24              | 5                   | 744            | 1 299 714 | 1 363 752             | 1 424 760 | 1 488 744 |  |
| MFULENI PRIMARY SCHOOL                     | 0107042109  | PRIM             | METRO NORTH            | 33              | 6                   | 1 391          | 2 429 290 | 2 549 703             | 2 663 765 | 2 783 391 |  |
| MFULENI SECONDARY SCHOOL                   | 0107008031  | SEC              | METRO NORTH            | 47              | 6                   | 1 523          | 2 571 364 | 2 791 659             | 2 916 545 | 3 047 523 |  |
| MFULENI TECHNICAL ACADEMY                  | 0100000740  | SEC              | METRO NORTH            | 39              | 6                   | 1 544          | 2 499 450 | 2 830 152             | 2 956 760 | 3 089 544 |  |
| MIDDELDEURVLEI NGK PRIMÉRE SKOOL           | 0133476838  | PRIM             | WEST COAST             | 2               | -                   | 48             | 85 946    | 87 984                | 91 920    | 96 048    |  |
| MIDDELPOS PRIMARY SCHOOL                   | 0100000599  | PRIM             | WEST COAST             | 25              | 5                   | 959            | 1 569 830 | 1 757 847             | 1 836 485 | 1 918 959 |  |
| MIDDELRIJVER PRIMÉRE SKOOL                 | 0117337692  | PRIM             | CAPE WINELANDS         | 2               | -                   | 23             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| MIKRO LAERSKOOL                            | 0107309296  | PRIM             | METRO EAST             | 22              | 5                   | 749            | 228 159   | 237 433               | 247 919   | 259 154   |  |
| MILKWOOD PRIMARY SCHOOL                    | 0120109288  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 679            | 205 434   | 215 243               | 224 749   | 234 934   |  |
| MILNERTON HIGH SCHOOL                      | 0103310260  | SEC              | METRO NORTH            | 30              | 6                   | 1 318          | 388 143   | 417 806               | 436 258   | 456 028   |  |
| MILNERTON PRIMARY SCHOOL                   | 0103309297  | PRIM             | METRO NORTH            | 15              | 4                   | 670            | 193 920   | 212 390               | 221 770   | 231 820   |  |
| MIMOSA PRIMARY SCHOOL                      | 0102480568  | PRIM             | METRO CENTRAL          | 18              | 4                   | 706            | 1 213 768 | 1 294 098             | 1 351 990 | 1 412 706 |  |
| MITCHELL HEIGHTS PRIMARY SCHOOL            | 0106008013  | PRIM             | METRO SOUTH            | 33              | 6                   | 1 225          | 2 160 928 | 2 245 425             | 2 345 875 | 2 451 225 |  |
| MITCHELL'S PLAIN HIGH SCHOOL               | 0100000667  | SEC              | METRO SOUTH            | 32              | 5                   | 954            | 1 580 354 | 1 748 682             | 1 826 910 | 1 908 954 |  |
| MITCHELL'S PLAIN PRIM                      | 0106490253  | PRIM             | METRO SOUTH            | 26              | 5                   | 1 062          | 1 817 144 | 1 946 646             | 2 033 730 | 2 125 062 |  |
| MKHANYISELI PRIMARY SCHOOL                 | 0106042307  | PRIM             | METRO SOUTH            | 23              | 5                   | 816            | 1 403 200 | 1 495 728             | 1 562 640 | 1 632 816 |  |
| MODDERDAM SEKONDÉR                         | 0102483508  | SEC              | METRO CENTRAL          | 33              | 5                   | 1 053          | 1 422 096 | 1 403 649             | 1 489 995 | 1 580 553 |  |
| MOKONE PRIMARY SCHOOL                      | 0102042308  | PRIM             | METRO CENTRAL          | 19              | 4                   | 493            | 841 920   | 903 669               | 944 095   | 986 493   |  |
| MOLENRIVIER PRIMÉRE SKOOL                  | 0121350281  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 52             | 82 438    | 95 316                | 99 580    | 104 052   |  |
| MONDALE HIGH SCHOOL                        | 0106493368  | SEC              | METRO SOUTH            | 35              | 6                   | 1 306          | 435 835   | 414 002               | 432 286   | 451 876   |  |
| MONTAGU DRIVE PRIMARY SCHOOL               | 0106490261  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 075          | 1 818 898 | 1 970 475             | 2 058 625 | 2 151 075 |  |
| MONTAGU HOERSKOOL                          | 0127310261  | SEC              | CAPE WINELANDS         | 16              | 9                   | 590            | 503 094   | 541 620               | 565 810   | 591 180   |  |
| MONTAGU LAERSKOOL                          | 0127309298  | PRIM             | CAPE WINELANDS         | 10              | 3                   | 386            | 117 564   | 122 362               | 127 766   | 133 556   |  |
| MONTAGU'S GIFT PRIMARY SCHOOL              | 0105310883  | PRIM             | METRO SOUTH            | 13              | 4                   | 424            | 768 252   | 777 192               | 811 960   | 848 424   |  |
| MONTANA HOERSKOOL                          | 0130310263  | SEC              | CAPE WINELANDS         | 12              | 4                   | 464            | 136 653   | 147 088               | 153 584   | 160 544   |  |
| MONTANA PRIMARY SCHOOL                     | 0102480576  | PRIM             | METRO CENTRAL          | 21              | 4                   | 744            | 1 354 088 | 1 363 752             | 1 424 760 | 1 488 744 |  |

| NAME OF INSTITUTION             | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|---------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                 |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| MONTE VISTA PRIMARY SCHOOL      | 0102309299  | PRIM             | METRO NORTH            | 20              | 5                   | 857            | 246 036   | 271 669               | 283 667   | 296 522   |  |
| MONTEVIDEO PRIMARY SCHOOL       | 0102480975  | PRIM             | METRO CENTRAL          | 26              | 5                   | 1 063          | 926 290   | 975 834               | 1 019 417 | 1 065 126 |  |
| MONTRONGE V GK PRIMÈRE SKOOL    | 0129338761  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 249            | 436 746   | 456 417               | 476 835   | 498 249   |  |
| MONUMENT PARK HOËRSKOOL         | 0101310264  | SEC              | METRO EAST             | 38              | 6                   | 1 419          | 426 624   | 449 823               | 469 689   | 490 974   |  |
| MOOI UITSIG PRIMÈRE SKOOL NO.2  | 0124350680  | PRIM             | EDEN AND CENTRAL KAROO | 1               | -                   | 11             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| MOOI-UIITSIG PRIMÈRE SKOOL      | 0126330507  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 763            | 1 324 270 | 1 398 579             | 1 461 145 | 1 526 763 |  |
| MOORREESBURG HOËRSKOOL          | 0100000791  | SEC              | WEST COAST             | 26              | 4                   | 867            | 1 119 052 | 1 589 211             | 1 660 305 | 1 734 867 |  |
| MORESTER SEK                    | 0124353329  | SEC              | EDEN AND CENTRAL KAROO | 31              | 15                  | 1 082          | 1 817 144 | 1 983 306             | 2 072 030 | 2 165 082 |  |
| MORGENSON PRIMARY SCHOOL        | 0105311340  | PRIM             | METRO CENTRAL          | 21              | 5                   | 797            | 1 452 312 | 1 460 901             | 1 526 255 | 1 594 797 |  |
| MORNING STAR NGK PRIMÈRE SKOOL  | 0132476870  | PRIM             | WEST COAST             | 2               | -                   | 31             | 63 144    | 56 823                | 59 365    | 62 031    |  |
| MORRISDALE PRIMÈRE SKOOL        | 0126330213  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 861            | 1 525 980 | 1 578 213             | 1 648 815 | 1 722 861 |  |
| MOSHESH PRIMARY SCHOOL          | 0102042309  | PRIM             | METRO CENTRAL          | 13              | 4                   | 508            | 808 594   | 931 164               | 972 820   | 1 016 508 |  |
| MOSSSELBAAI EK PRIMÈRE SKOOL    | 0120357057  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 113            | 201 710   | 207 129               | 216 395   | 226 113   |  |
| MOUNT PLEASANT PRIMÈRE SKOOL    | 0115330175  | PRIM             | OVERBERG               | 33              | 5                   | 999            | 1 676 824 | 1 831 167             | 1 913 085 | 1 998 999 |  |
| MOUNT VIEW SECONDARY SCHOOL     | 0105313610  | SEC              | METRO CENTRAL          | 23              | 5                   | 805            | 741 910   | 751 065               | 817 075   | 886 305   |  |
| MOUNTAIN ROAD PRIMARY SCHOOL    | 0103309300  | PRIM             | METRO CENTRAL          | 15              | 4                   | 606            | 179 376   | 192 102               | 200 586   | 209 676   |  |
| MSEKI PRIMARY SCHOOL            | 0106042213  | PRIM             | METRO CENTRAL          | 20              | 4                   | 591            | 950 668   | 1 083 303             | 1 131 765 | 1 182 591 |  |
| MUHAMMADEYAH MOS PRIMARY SCHOOL | 0105316024  | PRIM             | METRO SOUTH            | 17              | 4                   | 675            | 201 495   | 213 975               | 223 425   | 233 550   |  |
| MUIZENBERG HIGH SCHOOL          | 0104310265  | SEC              | METRO SOUTH            | 20              | 4                   | 783            | 239 976   | 248 211               | 259 173   | 270 918   |  |
| MUIZENBERG JUNIOR SCHOOL        | 0104309301  | PRIM             | METRO SOUTH            | 13              | 4                   | 496            | 149 076   | 157 232               | 164 176   | 171 616   |  |
| MULLERSRUS PRIMÈRE SKOOL        | 0117330604  | PRIM             | OVERBERG               | 6               | 3                   | 200            | 342 030   | 366 600               | 383 000   | 400 200   |  |
| MURRAY HIGH SCHOOL              | 0119353078  | SEC              | EDEN AND CENTRAL KAROO | 60              | 6                   | 2 103          | 3 515 016 | 3 854 799             | 4 027 245 | 4 208 103 |  |
| MURRAYSBURG HOËRSKOOL           | 0141112238  | SEC              | EDEN AND CENTRAL KAROO | 16              | 9                   | 523            | 957 684   | 958 659               | 1 001 545 | 1 046 523 |  |
| MURRAYSBURG PRIMARY SCHOOL      | 0141440698  | PRIM             | EDEN AND CENTRAL KAROO | 30              | 12                  | 1 081          | 1 906 598 | 1 981 473             | 2 070 115 | 2 163 081 |  |
| MVULA PRIMARY SCHOOL            | 0106005100  | PRIM             | METRO SOUTH            | 26              | 5                   | 899            | 1 625 958 | 1 647 867             | 1 721 585 | 1 798 899 |  |
| MZAMOMHLE PRIMARY SCHOOL        | 0106041226  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 033          | 1 789 080 | 1 893 489             | 1 978 195 | 2 067 033 |  |
| MZAMOMTSHA PRIMARY SCHOOL       | 0106461792  | PRIM             | METRO NORTH            | 29              | 5                   | 1 047          | 1 776 802 | 1 919 151             | 2 005 005 | 2 095 047 |  |
| MZOXOLO PRIMARY SCHOOL          | 0118041337  | PRIM             | EDEN AND CENTRAL KAROO | 35              | 6                   | 1 367          | 2 374 916 | 2 505 711             | 2 617 805 | 2 735 367 |  |
| NAASTDRIFT PRIMÈRE SKOOL        | 0138347264  | PRIM             | WEST COAST             | 7               | 3                   | 234            | 398 158   | 428 922               | 448 110   | 468 234   |  |
| NAL'IKAMVA PRIMARY SCHOOL       | 0107328661  | PRIM             | METRO NORTH            | 38              | 6                   | 1 436          | 2 527 514 | 2 632 188             | 2 749 940 | 2 873 436 |  |
| NAL'UXULO PRIMARY SCHOOL        | 0106007058  | PRIM             | METRO SOUTH            | 35              | 6                   | 1 311          | 2 204 778 | 2 403 063             | 2 510 565 | 2 623 311 |  |
| NAPHAKADE PRIMARY SCHOOL        | 0132470805  | PRIM             | WEST COAST             | 32              | 6                   | 1 249          | 2 243 366 | 2 289 417             | 2 391 835 | 2 499 249 |  |
| NDULU PRIMARY SCHOOL            | 0126041106  | PRIM             | CAPE WINELANDS         | 25              | 5                   | 867            | 1 527 734 | 1 589 211             | 1 660 305 | 1 734 867 |  |
| NEBO PRIMARY SCHOOL             | 0101320382  | PRIM             | METRO NORTH            | 17              | 4                   | 548            | 998 026   | 1 004 484             | 1 049 420 | 1 096 548 |  |
| NED DOMAN HIGH SCHOOL           | 0105483516  | SEC              | METRO CENTRAL          | 19              | 4                   | 665            | 557 530   | 610 470               | 637 735   | 666 330   |  |
| NEDERBURG PRIMÈRE SKOOL         | 0108470325  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 645            | 1 113 790 | 1 182 285             | 1 235 175 | 1 290 645 |  |
| NERINA PRIMARY SCHOOL           | 0102480584  | PRIM             | METRO CENTRAL          | 22              | 5                   | 786            | 1 387 414 | 1 440 738             | 1 505 190 | 1 572 786 |  |
| NEW DAWN PARK PRIMÈRE SKOOL     | 0118008008  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 882            | 1 534 750 | 1 616 706             | 1 689 030 | 1 764 882 |  |
| NEW EISLEBEN SECONDARY SCHOOL   | 0106493554  | SEC              | METRO SOUTH            | 47              | 6                   | 1 862          | 3 306 290 | 3 413 046             | 3 565 730 | 3 725 862 |  |
| NEW ORLEANS PRIMÈRE SKOOL       | 0108470333  | PRIM             | CAPE WINELANDS         | 20              | 4                   | 768            | 1 250 602 | 1 407 744             | 1 470 720 | 1 536 768 |  |
| NEW ORLEANS SEKONDÊR            | 0108473375  | SEC              | CAPE WINELANDS         | 39              | 6                   | 1 379          | 2 415 258 | 2 527 707             | 2 640 785 | 2 759 379 |  |
| NEW VREDENBURG HIGH SCHOOL      | 0100000773  | SEC              | WEST COAST             | 25              | 4                   | 1 006          | 1 315 500 | 1 843 998             | 1 926 490 | 2 013 006 |  |
| NEWFIELDS PRIMARY SCHOOL        | 0105480932  | PRIM             | METRO CENTRAL          | 13              | 4                   | 456            | 531 994   | 562 248               | 599 640   | 638 856   |  |
| NEWTON PRIMÈRE SKOOL            | 0112470341  | PRIM             | CAPE WINELANDS         | 27              | 5                   | 1 047          | 1 904 844 | 1 919 151             | 2 005 005 | 2 095 047 |  |
| NIEUWE DRIFT PRIMARY SCHOOL     | 0108321745  | PRIM             | CAPE WINELANDS         | 15              | 4                   | 534            | 978 732   | 978 822               | 1 022 610 | 1 068 534 |  |
| NIEUWE MORGEN PRIMÈRE SKOOL     | 0130338109  | PRIM             | CAPE WINELANDS         | 5               | -                   | 114            | 210 480   | 208 962               | 218 310   | 228 114   |  |
| NIEUWOUDT PRIMÈRE SKOOL         | 0137340065  | PRIM             | WEST COAST             | 22              | 5                   | 879            | 1 499 670 | 1 611 207             | 1 683 285 | 1 758 879 |  |
| NIKO BRUMMER PRIMARY SCHOOL     | 0139209238  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 251            | 75 447    | 79 567                | 83 081    | 86 846    |  |
| NKAZIMLO PRIMARY SCHOOL         | 0106041320  | PRIM             | METRO EAST             | 38              | 6                   | 1 584          | 2 799 384 | 2 903 472             | 3 033 360 | 3 169 584 |  |
| NKQUBELA PRIMARY SCHOOL         | 0128048365  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 874            | 1 603 156 | 1 602 042             | 1 673 710 | 1 748 874 |  |
| NOBANTU PRIMARY SCHOOL          | 0106042110  | PRIM             | METRO SOUTH            | 16              | 4                   | 570            | 1 055 908 | 1 044 810             | 1 091 550 | 1 140 570 |  |
| NOLUNGILE PRIMARY SCHOOL        | 0106460826  | PRIM             | METRO EAST             | 30              | 5                   | 1 052          | 1 673 316 | 1 928 316             | 2 014 580 | 2 105 052 |  |
| NOMLINGANISELO PRIMARY SCHOOL   | 0106042111  | PRIM             | METRO SOUTH            | 19              | 4                   | 627            | 1 180 442 | 1 149 291             | 1 200 705 | 1 254 627 |  |
| NOMSA MAPONGWANA PRIMARY SCHOOL | 0106041229  | PRIM             | METRO EAST             | 27              | 5                   | 1 068          | 1 910 106 | 1 957 644             | 2 045 220 | 2 137 068 |  |
| NOMZAMO HIGH SCHOOL             | 0100000328  | SEC              | METRO EAST             | 37              | 6                   | 1 153          | 2 250 382 | 2 113 449             | 2 207 995 | 2 307 153 |  |
| NOMZAMO PRIMARY SCHOOL          | 0100000327  | PRIM             | METRO EAST             | 32              | 6                   | 1 246          | 2 118 832 | 2 283 918             | 2 386 090 | 2 493 246 |  |
| NONDZAME PRIMARY SCHOOL (S.A.)  | 0108042116  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 218            | 350 800   | 399 594               | 417 470   | 436 218   |  |
| NOOITGEDACHT PRIMARY SCHOOL     | 0102480592  | PRIM             | METRO NORTH            | 26              | 5                   | 925            | 1 654 022 | 1 695 525             | 1 771 375 | 1 850 925 |  |
| NOORD-EIND PRIMÈRE SKOOL        | 0108309304  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 495            | 151 197   | 156 915               | 163 845   | 171 270   |  |
| NOORDER-PAARL SEKONDÊR          | 0108473383  | SEC              | CAPE WINELANDS         | 39              | 6                   | 1 322          | 2 422 274 | 2 423 226             | 2 531 630 | 2 645 322 |  |
| NOORDHOEK NGK PRIMÈRE SKOOL     | 0136476889  | PRIM             | WEST COAST             | 7               | 3                   | 254            | 456 040   | 465 582               | 486 410   | 508 254   |  |
| NOORDHOEK PRIMÈRE SKOOL         | 0134470376  | PRIM             | WEST COAST             | 27              | 5                   | 1 062          | 1 855 732 | 1 946 646             | 2 033 730 | 2 125 062 |  |
| NORMA ROAD PRIMARY SCHOOL       | 0105480606  | PRIM             | METRO CENTRAL          | 18              | 4                   | 618            | 207 252   | 885 594               | 936 270   | 989 418   |  |
| NORMAN HENSHILWOOD HIGH SCHOOL  | 0105310269  | SEC              | METRO SOUTH            | 27              | 5                   | 1 074          | 321 786   | 340 458               | 355 494   | 371 604   |  |
| NORTHPIKE PRIMARY SCHOOL        | 0107321915  | PRIM             | METRO EAST             | 29              | 5                   | 1 012          | 301 182   | 320 804               | 334 972   | 350 152   |  |
| NORTHPIKE TECHNICAL HIGH SCHOOL | 0100000108  | SEC              | METRO EAST             | 22              | 4                   | 677            | 190 890   | 214 609               | 224 087   | 234 242   |  |
| NORTHIDGE NGK PRIMÈRE SKOOL     | 0126336793  | PRIM             | CAPE WINELANDS         | 2               | -                   | 50             | 92 962    | 91 650                | 95 750    | 100 050   |  |
| NORTHWAY PRIMÈRE SKOOL          | 0101320099  | PRIM             | METRO NORTH            | 16              | 4                   | 597            | 948 914   | 1 094 301             | 1 143 255 | 1 194 597 |  |
| NORTHWOOD PRIMARY SCHOOL        | 0106490288  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 038          | 1 869 764 | 1 902 654             | 1 987 770 | 2 077 038 |  |
| NORWOOD SENTRAAL PRIMARY SCHOOL | 0102480614  | PRIM             | METRO NORTH            | 16              | 4                   | 490            | 905 064   | 898 170               | 938 350   | 980 490   |  |
| NOWERS HIGH SCHOOL ACADEMY      | 0100000795  | SEC              | METRO CENTRAL          | 11              | -                   | 281            | 312 212   | 515 073               | 538 115   | 562 281   |  |

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|----------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                        |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| NOXOLO XAUKA PRIMARY SCHOOL            | 0106008326  | PRIM             | METRO EAST             | 35              | 6                   | 1 414          | 2 639 770 | 2 591 862             | 2 707 810 | 2 829 414 |  |
| NTWASHLOBO PRIMARY SCHOOL              | 0106041219  | PRIM             | METRO EAST             | 22              | 5                   | 743            | 1 450 558 | 1 361 919             | 1 422 845 | 1 486 743 |  |
| NUHOOP NGK PRIMÈRE SKOOL               | 0133476897  | PRIM             | WEST COAST             | 4               | -                   | 76             | 145 582   | 139 308               | 145 540   | 152 076   |  |
| NUWEFONTEIN PRIMÈRE SKOOL              | 0137340391  | PRIM             | WEST COAST             | 2               | -                   | 29             | 56 128    | 53 157                | 55 535    | 58 029    |  |
| NUWERUS HOËRSKOOL                      | 0137312234  | SEC              | WEST COAST             | 8               | 10                  | 213            | 424 468   | 390 429               | 407 895   | 426 213   |  |
| NUYSTASIE NGK PRIMÈRE SKOOL            | 0130338222  | PRIM             | CAPE WINELANDS         | 3               | -                   | 60             | 112 256   | 109 980               | 114 900   | 120 060   |  |
| NYAMEKO PRIM                           | 0107322482  | PRIM             | METRO NORTH            | 37              | 6                   | 1 374          | 2 478 402 | 2 518 542             | 2 631 210 | 2 749 374 |  |
| O.J. ERASMUS NGK PRIMÈRE SKOOL         | 0132476919  | PRIM             | WEST COAST             | 8               | 3                   | 286            | 541 986   | 524 238               | 547 690   | 572 286   |  |
| OAKDALE LANDBOUSKOOL                   | 0121106203  | SEC              | EDEN AND CENTRAL KAROO | 13              | 32                  | 466            | 140 289   | 147 722               | 154 246   | 161 236   |  |
| OAKHURST GIRLS' PRIMARY SCHOOL         | 0105309306  | PRIM             | METRO CENTRAL          | 6               | 3                   | 209            | 63 024    | 66 253                | 69 179    | 72 314    |  |
| OAKLANDS SEKONDÊR                      | 0105313432  | SEC              | METRO CENTRAL          | 30              | 5                   | 1 146          | 390 096   | 363 282               | 379 326   | 396 516   |  |
| OBSERVATORY JUNIOR                     | 0103309307  | PRIM             | METRO CENTRAL          | 18              | 4                   | 731            | 218 766   | 231 727               | 241 961   | 252 926   |  |
| OCEAN VIEW SECONDARY SCHOOL            | 0104313491  | SEC              | METRO SOUTH            | 37              | 6                   | 1 383          | 1 183 544 | 1 912 689             | 2 026 095 | 2 145 033 |  |
| OKER PRIMÈRE SKOOL                     | 0121350478  | PRIM             | EDEN AND CENTRAL KAROO | 18              | 4                   | 709            | 1 213 768 | 1 299 597             | 1 357 735 | 1 418 709 |  |
| OKKIE SMUTS PRIMARY SCHOOL             | 0115309609  | PRIM             | OVERBERG               | 6               | 8                   | 237            | 199 306   | 217 566               | 227 283   | 237 474   |  |
| OKLAHOMASTRAAT PRIMÈRE SKOOL           | 0110321001  | PRIM             | METRO EAST             | 26              | 5                   | 900            | 1 694 364 | 1 649 700             | 1 723 500 | 1 800 900 |  |
| OLIFANTSVALLEI PRIMÈRE SKOOL           | 0136312206  | PRIM             | WEST COAST             | 8               | 3                   | 321            | 94 233    | 101 757               | 106 251   | 111 066   |  |
| ORANJEKLOOF MOR PRIMARY SCHOOL         | 0105316660  | PRIM             | METRO CENTRAL          | 26              | 5                   | 951            | 1 687 348 | 1 743 183             | 1 821 165 | 1 902 951 |  |
| ORCHARD PRIMÈRE SKOOL                  | 0130330833  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 599            | 1 089 234 | 1 097 967             | 1 147 085 | 1 198 599 |  |
| ORLEANSVALE PRIMÈRE SKOOL              | 0108470384  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 667            | 1 204 998 | 1 222 611             | 1 277 305 | 1 334 667 |  |
| OSCAR MPETHA HIGH SCHOOL               | 0106042203  | SEC              | METRO SOUTH            | 39              | 6                   | 1 318          | 2 274 938 | 2 415 894             | 2 523 970 | 2 637 318 |  |
| OTTERY ROAD (METH) PRIMARY SCHOOL      | 0105316407  | PRIM             | METRO SOUTH            | 7               | 3                   | 229            | 71 811    | 72 593                | 75 799    | 79 234    |  |
| OUDE MOLEN HTS.                        | 0103303206  | SEC              | METRO CENTRAL          | 24              | 4                   | 833            | 240 885   | 264 061               | 275 723   | 288 218   |  |
| OUTDSHOORN HOËRSKOOL                   | 0124110254  | SEC              | EDEN AND CENTRAL KAROO | 15              | 4                   | 550            | 166 347   | 174 350               | 182 050   | 190 300   |  |
| OUPLAAS EK PRIMÈRE SKOOL               | 0113336068  | PRIM             | OVERBERG               | 4               | -                   | 78             | 145 582   | 142 974               | 149 370   | 156 078   |  |
| OUTENIQUA HOËRSKOOL                    | 0118110257  | SEC              | EDEN AND CENTRAL KAROO | 46              | 18                  | 1 729          | 523 887   | 548 093               | 572 299   | 598 234   |  |
| OUTENIQUA PRIMARY SCHOOL               | 0118109294  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 5                   | 927            | 279 972   | 293 859               | 306 837   | 320 742   |  |
| OVVAL NORTH SECONDARY SCHOOL           | 0106493503  | SEC              | METRO SOUTH            | 34              | 6                   | 1 283          | 1 151 936 | 1 177 794             | 1 230 397 | 1 285 566 |  |
| OVERBERG HIGH SCHOOL                   | 0114310270  | SEC              | OVERBERG               | 14              | 14                  | 503            | 154 530   | 159 451               | 166 493   | 174 038   |  |
| OVERBERG LAERSKOOL                     | 0114309310  | PRIM             | OVERBERG               | 11              | 4                   | 415            | 123 624   | 131 555               | 137 365   | 143 590   |  |
| OVERHEX NGK PRIMÈRE SKOOL              | 0130338249  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 296            | 506 906   | 542 568               | 566 840   | 592 296   |  |
| P.C. PETERSEN PRIMÈRE SKOOL            | 0109470244  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 428            | 784 038   | 784 524               | 819 620   | 856 428   |  |
| P.J. BADENHORST PRIMÈRE SKOOL          | 0124350540  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 5                   | 744            | 1 306 730 | 1 363 752             | 1 424 760 | 1 488 744 |  |
| P.J.B. CONA PRIMARY SCHOOL             | 0130041110  | PRIM             | CAPE WINELANDS         | 28              | 5                   | 992            | 1 729 444 | 1 818 336             | 1 899 680 | 1 984 992 |  |
| P.W. DE BRUIN PRIMÈRE SKOOL            | 0136470465  | PRIM             | WEST COAST             | 22              | 5                   | 764            | 1 345 318 | 1 400 412             | 1 463 060 | 1 528 764 |  |
| PAARDEKLOOF NGK PRIMÈRE SKOOL          | 0126336777  | PRIM             | CAPE WINELANDS         | 5               | -                   | 154            | 287 656   | 282 282               | 294 910   | 308 154   |  |
| PAARDEKOP NGK PRIMÈRE SKOOL            | 0136476943  | PRIM             | WEST COAST             | 6               | -                   | 189            | 352 554   | 346 437               | 361 935   | 378 189   |  |
| PAARL BOYS' PRIMARY SCHOOL             | 0108309311  | PRIM             | CAPE WINELANDS         | 12              | 4                   | 526            | 158 469   | 166 742               | 174 106   | 181 996   |  |
| PAARL GIRLS HOËRSKOOL                  | 0108312236  | SEC              | CAPE WINELANDS         | 23              | 15                  | 992            | 290 577   | 314 464               | 328 352   | 343 232   |  |
| PAARLZICHT PRIMÈRE SKOOL               | 0108470392  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 943            | 1 675 070 | 1 728 519             | 1 805 845 | 1 886 943 |  |
| PACALTSOORP PRIMÈRE SKOOL              | 0118350206  | PRIM             | EDEN AND CENTRAL KAROO | 34              | 6                   | 1 395          | 2 385 440 | 2 557 035             | 2 671 425 | 2 791 395 |  |
| PACALTSOORP SEKONDÊR                   | 0118353345  | SEC              | EDEN AND CENTRAL KAROO | 41              | 15                  | 1 341          | 2 406 488 | 2 458 053             | 2 568 015 | 2 683 341 |  |
| PALM PARK PRIMARY SCHOOL               | 0107322393  | PRIM             | METRO EAST             | 33              | 6                   | 1 282          | 2 185 484 | 2 349 906             | 2 455 030 | 2 565 282 |  |
| PANORAMA LAERSKOOL                     | 0101309312  | PRIM             | METRO NORTH            | 33              | 6                   | 1 371          | 1 418 746 | 434 607               | 453 801   | 474 366   |  |
| PANORAMA PRIMÈRE SKOOL (RIVERSDAL)     | 0121350095  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 939            | 1 568 076 | 1 721 187             | 1 798 185 | 1 878 939 |  |
| PANORAMA PRIMÈRE SKOOL (VREDENBURG)    | 0134470406  | PRIM             | WEST COAST             | 28              | 5                   | 1 049          | 1 868 010 | 1 922 817             | 2 008 835 | 2 099 049 |  |
| PARAMOUNT HIGH SCHOOL                  | 0100007099  | SEC              | METRO SOUTH            | 22              | 4                   | 701            | 1 068 186 | 1 284 933             | 1 342 415 | 1 402 701 |  |
| PAREL VALLEI HOËRSKOOL                 | 0110310273  | SEC              | METRO EAST             | 31              | 6                   | 1 339          | 402 384   | 424 463               | 443 209   | 463 294   |  |
| PARK LAERSKOOL MOSSELBAAI              | 0120109295  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 643            | 191 496   | 203 831               | 212 833   | 222 478   |  |
| PARKDENE PRIMARY SCHOOL (KRAAIFONTEIN) | 0101320900  | PRIM             | METRO EAST             | 30              | 5                   | 1 185          | 2 081 998 | 2 172 105             | 2 269 275 | 2 371 185 |  |
| PARKDENE PRIMÈRE SKOOL (GEORGE)        | 0118350656  | PRIM             | EDEN AND CENTRAL KAROO | 36              | 6                   | 1 350          | 2 378 424 | 2 474 550             | 2 585 250 | 2 701 350 |  |
| PARKDENE SEKONDÊR                      | 0118353426  | SEC              | EDEN AND CENTRAL KAROO | 43              | 6                   | 1 393          | 2 702 914 | 2 553 369             | 2 667 595 | 2 787 393 |  |
| PARKFIELDS PRIMARY SCHOOL              | 0105311146  | PRIM             | METRO CENTRAL          | 18              | 4                   | 658            | 1 175 180 | 1 206 114             | 1 260 070 | 1 316 658 |  |
| PARKHURST PRIMARY SCHOOL               | 0106490318  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 109          | 348 226   | 351 553               | 367 079   | 383 714   |  |
| PARKVALE PRIMÈRE SKOOL                 | 0102480487  | PRIM             | METRO NORTH            | 22              | 5                   | 704            | 1 359 350 | 1 290 432             | 1 348 160 | 1 408 704 |  |
| PARKVIEW PRIMÈRE SKOOL                 | 0132470414  | PRIM             | METRO NORTH            | 20              | 4                   | 763            | 1 311 992 | 1 398 579             | 1 461 145 | 1 526 763 |  |
| PARKWOOD PRIMARY SCHOOL                | 0105310522  | PRIM             | METRO SOUTH            | 20              | 4                   | 627            | 1 141 854 | 1 149 291             | 1 200 705 | 1 254 627 |  |
| PARLIAMENT STREET PRIMARY SCHOOL       | 0100000445  | PRIM             | METRO NORTH            | 30              | 5                   | 1 035          | 1 929 400 | 1 897 155             | 1 982 025 | 2 071 035 |  |
| PAROW HOËRSKOOL                        | 0101310274  | SEC              | METRO NORTH            | 32              | 5                   | 1 218          | 362 085   | 386 106               | 403 158   | 421 428   |  |
| PAROW INKLUSIEWE SKOOL                 | 0101308206  | PRIM             | METRO NORTH            | 10              | 3                   | 330            | 95 445    | 104 610               | 109 230   | 114 180   |  |
| PAROW VALLEY PRIMARY SCHOOL            | 0101308207  | PRIM             | METRO NORTH            | 28              | 5                   | 1 125          | 977 214   | 1 032 750             | 1 078 875 | 1 127 250 |  |
| PAROW-NOORD PRIMARY SCHOOL             | 0101309313  | PRIM             | METRO NORTH            | 18              | 4                   | 722            | 214 524   | 228 874               | 238 982   | 249 812   |  |
| PAROW-OOS LAERSKOOL                    | 0101309315  | PRIM             | METRO NORTH            | 19              | 4                   | 792            | 233 310   | 251 064               | 262 152   | 274 032   |  |
| PAROW-WES PRIMARY SCHOOL               | 0101309314  | PRIM             | METRO NORTH            | 23              | 5                   | 960            | 295 425   | 304 320               | 317 760   | 332 160   |  |
| PAUL GREYLING PRIMÈRE SKOOL            | 0104309316  | PRIM             | METRO SOUTH            | 7               | -                   | 159            | 47 000    | 50 403                | 52 629    | 55 014    |  |
| PAUL ROOS GIMNASIUM                    | 0109310275  | SEC              | CAPE WINELANDS         | 34              | 19                  | 1 326          | 395 112   | 420 342               | 438 906   | 458 796   |  |
| PAULUS JOUBERT PRIMÈRE SKOOL           | 0108470422  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 900            | 1 611 926 | 1 649 700             | 1 723 500 | 1 800 900 |  |
| PAULUS JOUBERT SEKONDÊR                | 0108473391  | SEC              | CAPE WINELANDS         | 40              | 6                   | 1 408          | 2 541 546 | 2 580 864             | 2 696 320 | 2 817 408 |  |
| PAUW GEDENK PRIMARY SCHOOL             | 0112470430  | PRIM             | CAPE WINELANDS         | 11              | 4                   | 411            | 130 896   | 130 287               | 136 041   | 142 206   |  |

| NAME OF INSTITUTION                 | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                     |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| PEAK VIEW SEKONDÊR                  | 0105483524  | SEC              | METRO CENTRAL          | 25              | 5                   | 805            | 716 186   | 738 990               | 771 995   | 806 610   |  |
| PELICAN PARK HIGH SCHOOL            | 0105062454  | SEC              | METRO SOUTH            | 28              | 8                   | 1 108          | 366 120   | 351 236               | 366 748   | 383 368   |  |
| PELICAN PARK PRIMARY                | 0105062434  | PRIM             | METRO SOUTH            | 22              | 5                   | 898            | 266 943   | 284 666               | 297 238   | 310 708   |  |
| PELLA MOR PRIMÊRE SKOOL             | 0132476994  | PRIM             | METRO NORTH            | 10              | 3                   | 314            | 591 098   | 575 562               | 601 310   | 628 314   |  |
| PERCY MDALA HIGH SCHOOL             | 0119041315  | SEC              | EDEN AND CENTRAL KAROO | 41              | 6                   | 1 566          | 2 725 716 | 2 870 478             | 2 998 890 | 3 133 566 |  |
| PERIVALE PRIMARY SCHOOL             | 0105310689  | PRIM             | METRO SOUTH            | 18              | 4                   | 666            | 1 210 260 | 1 220 778             | 1 275 390 | 1 332 666 |  |
| PERSERVERANCE PRIMARY SCHOOL        | 0100000621  | PRIM             | METRO SOUTH            | 34              | 5                   | 1 197          | 1 976 758 | 2 194 101             | 2 292 255 | 2 395 197 |  |
| PERSEVERANCE JUNIOR HIGH SCHOOL     | 0100000827  | SEC              | METRO NORTH            | 8               | 3                   | 543            | NEW       | 995 319               | 1 039 845 | 1 086 543 |  |
| PERSEVERANCE SEK                    | 0101323772  | SEC              | METRO NORTH            | 27              | 4                   | 477            | 1 117 298 | 874 341               | 913 455   | 954 477   |  |
| PETRA GEDENK PRIMÊRE SKOOL          | 0130338176  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 214            | 384 126   | 392 262               | 409 810   | 428 214   |  |
| PETUNIA PRIMARY SCHOOL              | 0107321702  | PRIM             | METRO EAST             | 20              | 4                   | 707            | 1 261 126 | 1 295 931             | 1 353 905 | 1 414 707 |  |
| PHAKAMA SECONDARY SCHOOL            | 0106313939  | SEC              | METRO SOUTH            | 39              | 6                   | 1 274          | 2 338 082 | 2 335 242             | 2 439 710 | 2 549 274 |  |
| PHAKAMISANI PRIMARY SCHOOL          | 0119041309  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 6                   | 1 223          | 2 145 142 | 2 241 759             | 2 342 045 | 2 447 223 |  |
| PHANDULWAZI HIGH SCHOOL             | 0106008035  | SEC              | METRO SOUTH            | 39              | 6                   | 1 367          | 2 310 018 | 2 505 711             | 2 617 805 | 2 735 367 |  |
| PHILADELPHIA PRIMARY SCHOOL         | 0132309317  | PRIM             | METRO NORTH            | 6               | 3                   | 207            | 62 721    | 65 619                | 68 517    | 71 622    |  |
| PHILLIPI SECONDARY SCHOOL           | 0106008278  | SEC              | METRO SOUTH            | 40              | 6                   | 1 410          | 2 504 712 | 2 584 530             | 2 700 150 | 2 821 410 |  |
| PHOENIX SEKONDÊR                    | 0105483494  | SEC              | METRO CENTRAL          | 28              | 5                   | 855            | 1 650 514 | 1 567 215             | 1 637 325 | 1 710 855 |  |
| PIET HUGO GEDENK NGK PRIMÊRE SKOOL  | 0126337005  | PRIM             | CAPE WINELANDS         | 4               | -                   | 90             | 164 876   | 164 970               | 172 350   | 180 090   |  |
| PIETER LANGEVELDT PRIMÊRE SKOOL     | 0109321478  | PRIM             | CAPE WINELANDS         | 23              | 5                   | 876            | 784 116   | 804 168               | 840 084   | 877 752   |  |
| PIKETBERG HOËRSKOOL                 | 0133312238  | SEC              | WEST COAST             | 16              | 11                  | 621            | 185 739   | 196 857               | 205 551   | 214 866   |  |
| PINEDENE PRIMARY SCHOOL             | 0101320579  | PRIM             | METRO NORTH            | 26              | 5                   | 992            | 1 797 850 | 1 818 336             | 1 899 680 | 1 984 992 |  |
| PINEHURST PRIMARY SCHOOL            | 0102309319  | PRIM             | METRO CENTRAL          | 11              | 4                   | 423            | 128 775   | 134 091               | 140 013   | 146 358   |  |
| PINELANDS HIGH SCHOOL               | 0102310278  | SEC              | METRO CENTRAL          | 27              | 5                   | 1 029          | 313 302   | 326 193               | 340 599   | 356 034   |  |
| PINELANDS NORTH PRIMARY SCHOOL      | 0102309321  | PRIM             | METRO CENTRAL          | 11              | 4                   | 443            | 134 229   | 140 431               | 146 633   | 153 278   |  |
| PINEVIEW PRIMÊRE SKOOL              | 0114430256  | PRIM             | OVERBERG               | 32              | 5                   | 1 174          | 2 076 736 | 2 151 942             | 2 248 210 | 2 349 174 |  |
| PLANTATION PRIMARY SCHOOL           | 0105311103  | PRIM             | METRO SOUTH            | 19              | 4                   | 702            | 272 538   | 254 826               | 312 390   | 372 762   |  |
| PLETTENBERG BAY PRIMARY SCHOOL      | 0119109301  | PRIM             | EDEN AND CENTRAL KAROO | 16              | 4                   | 642            | 184 830   | 203 514               | 212 502   | 222 132   |  |
| PLETTENBERGBAAI SEKONDÊR            | 0119353469  | SEC              | EDEN AND CENTRAL KAROO | 34              | 6                   | 1 261          | 2 257 398 | 2 311 413             | 2 414 815 | 2 523 261 |  |
| PLUMSTEAD HIGH SCHOOL               | 0105310279  | SEC              | METRO SOUTH            | 28              | 5                   | 1 112          | 333 603   | 352 504               | 368 072   | 384 752   |  |
| PLUMSTEAD PREPARATORY               | 0105308208  | PRIM             | METRO SOUTH            | 13              | 4                   | 445            | 140 289   | 141 065               | 147 295   | 153 970   |  |
| PNIEL PRIMÊRE SKOOL                 | 0108470449  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 585            | 1 003 288 | 1 072 305             | 1 120 275 | 1 170 585 |  |
| PORTAVUE PRIMARY SCHOOL             | 0105480967  | PRIM             | METRO CENTRAL          | 26              | 5                   | 884            | 303 196   | 280 228               | 292 604   | 305 864   |  |
| PORTERVILLE HOËRSKOOL               | 0133312241  | SEC              | WEST COAST             | 14              | 13                  | 544            | 167 559   | 172 448               | 180 064   | 188 224   |  |
| PORTERVILLE PRIMÊRE SKOOL           | 0133470619  | PRIM             | WEST COAST             | 26              | 5                   | 939            | 1 708 396 | 1 721 187             | 1 798 185 | 1 878 939 |  |
| PORTIA PRIMARY SCHOOL               | 0105480630  | PRIM             | METRO CENTRAL          | 16              | 4                   | 650            | 186 951   | 206 050               | 215 150   | 224 900   |  |
| PORTLAND PRIMARY SCHOOL             | 0106490326  | PRIM             | METRO SOUTH            | 18              | 4                   | 704            | 622 566   | 551 232               | 608 960   | 669 504   |  |
| PORTLAND SECONDARY SCHOOL           | 0106493376  | SEC              | METRO SOUTH            | 43              | 6                   | 1 511          | 497 016   | 478 987               | 500 141   | 522 806   |  |
| PRESIDENT HOËRSKOOL                 | 0102310280  | SEC              | METRO NORTH            | 29              | 6                   | 1 340          | 392 688   | 424 780               | 443 540   | 463 640   |  |
| PRESTWICH STREET PRIMARY SCHOOL     | 0103310085  | PRIM             | METRO CENTRAL          | 17              | 4                   | 648            | 238 875   | 205 416               | 214 488   | 224 208   |  |
| PRIMROSE PARK PRIMARY SCHOOL        | 0105480649  | PRIM             | METRO CENTRAL          | 13              | 4                   | 433            | 789 300   | 793 689               | 829 195   | 866 433   |  |
| PRINCE GEORGE PRIMARY SCHOOL        | 0105311596  | PRIM             | METRO SOUTH            | 21              | 5                   | 712            | 1 338 302 | 1 305 096             | 1 363 480 | 1 424 712 |  |
| PRINCETON HIGH SCHOOL               | 0106493481  | SEC              | METRO SOUTH            | 33              | 5                   | 1 066          | 343 149   | 337 922               | 352 846   | 368 836   |  |
| PRINS ALBERT PRIMÊRE SKOOL          | 0142360236  | PRIM             | EDEN AND CENTRAL KAROO | 27              | 5                   | 1 036          | 1 829 422 | 1 898 988             | 1 983 940 | 2 073 036 |  |
| PROSPECT NGK PRIMÊRE SKOOL          | 0126337501  | PRIM             | CAPE WINELANDS         | 6               | -                   | 198            | 350 800   | 362 934               | 379 170   | 396 198   |  |
| PROTEA HEIGHTS ACADEMY              | 0100000355  | SEC              | METRO EAST             | 26              | 6                   | 1 306          | 378 750   | 414 002               | 432 286   | 451 876   |  |
| PROTEA HOËRSKOOL                    | 0100000582  | SEC              | EDEN AND CENTRAL KAROO | 14              | 4                   | 555            | 912 080   | 1 017 315             | 1 062 825 | 1 110 555 |  |
| PROTEA PARK PRIMÊRE SKOOL           | 0132470457  | PRIM             | METRO NORTH            | 18              | 4                   | 623            | 1 124 314 | 1 141 959             | 1 193 045 | 1 246 623 |  |
| PROTEA PRIMARY SCHOOL (BONTEHEUWEL) | 0102480657  | PRIM             | METRO CENTRAL          | 8               | 3                   | 411            | 612 146   | 753 363               | 787 065   | 822 411   |  |
| PROTEA PRIMÊRE SKOOL                | 0113330248  | PRIM             | OVERBERG               | 13              | 4                   | 443            | 724 402   | 812 019               | 848 345   | 886 443   |  |
| PROTEM NGK PRIMÊRE SKOOL            | 0113336092  | PRIM             | OVERBERG               | 2               | -                   | 41             | 70 160    | 75 153                | 78 515    | 82 041    |  |
| PROTEUS SEKONDÊR                    | 0132473332  | SEC              | METRO NORTH            | 47              | 6                   | 1 820          | 3 171 232 | 3 336 060             | 3 485 300 | 3 641 820 |  |
| PUNT HOËRSKOOL                      | 0120110264  | SEC              | EDEN AND CENTRAL KAROO | 34              | 12                  | 1 316          | 407 535   | 417 172               | 435 596   | 455 336   |  |
| QHAYIYA SECONDARY SCHOOL            | 0115333646  | SEC              | OVERBERG               | 59              | 6                   | 1 975          | 3 588 684 | 3 620 175             | 3 782 125 | 3 951 975 |  |
| QUEENS PARK HIGH SCHOOL             | 0103310281  | SEC              | METRO CENTRAL          | 13              | 4                   | 497            | 157 560   | 157 549               | 164 507   | 171 962   |  |
| R.R. FRANKS PRIMÊRE SKOOL           | 0107320803  | PRIM             | METRO EAST             | 28              | 5                   | 945            | 1 636 482 | 1 732 185             | 1 809 675 | 1 890 945 |  |
| RABIE PRIMÊRE SKOOL                 | 0130330817  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 285            | 533 216   | 522 405               | 545 775   | 570 285   |  |
| RAHMANIYEH PRIMARY SCHOOL           | 0103316016  | PRIM             | METRO CENTRAL          | 13              | 4                   | 471            | 174 948   | 149 307               | 155 901   | 162 966   |  |
| RAINBOW PRIMARY SCHOOL              | 0107328642  | PRIM             | METRO EAST             | 32              | 5                   | 1 101          | 1 938 170 | 2 018 133             | 2 108 415 | 2 203 101 |  |
| RAITHBY PRIMÊRE SKOOL               | 0110321842  | PRIM             | CAPE WINELANDS         | 5               | -                   | 159            | 291 164   | 291 447               | 304 485   | 318 159   |  |
| RANGE PRIMARY SCHOOL                | 0102480665  | PRIM             | METRO NORTH            | 12              | 3                   | 281            | 492 874   | 515 073               | 538 115   | 562 281   |  |
| RANGE SEKONDÊR                      | 0102483532  | SEC              | METRO NORTH            | 14              | 4                   | 465            | 822 626   | 852 345               | 890 475   | 930 465   |  |
| RAVENSMEAD SEKONDÊR                 | 0101323624  | SEC              | METRO NORTH            | 34              | 5                   | 1 098          | 1 024 626 | 1 007 964             | 1 052 982 | 1 100 196 |  |
| RAWSONVILLE PRIMÊRE SKOOL           | 0130330647  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 731            | 1 208 506 | 1 339 923             | 1 399 865 | 1 462 731 |  |
| RED RIVER PRIMARY SCHOOL            | 0105480673  | PRIM             | METRO CENTRAL          | 19              | 4                   | 666            | 1 219 030 | 1 220 778             | 1 275 390 | 1 332 666 |  |
| REDLANDS PRIMÊRE SKOOL              | 0119350443  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 46             | 66 652    | 84 318                | 88 090    | 92 046    |  |
| REGINA COELI RC PRIMARY SCHOOL      | 0105486043  | PRIM             | METRO CENTRAL          | 7               | 3                   | 277            | 107 696   | 139 331               | 162 045   | 185 867   |  |
| RESTVALE MET PRIMÊRE SKOOL          | 0139366080  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 9                   | 220            | 354 308   | 403 260               | 421 300   | 440 220   |  |
| REYERSDAL PRIMÊRE SKOOL             | 0132470473  | PRIM             | METRO NORTH            | 25              | 5                   | 891            | 1 601 402 | 1 633 203             | 1 706 265 | 1 782 891 |  |
| RHEENENDAL PRIMÊRE SKOOL            | 0119350257  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 583            | 919 096   | 1 068 639             | 1 116 445 | 1 166 583 |  |
| RHENISH GIRLS' HIGH SCHOOL          | 0109310282  | SEC              | CAPE WINELANDS         | 19              | 12                  | 764            | 230 280   | 242 188               | 252 884   | 264 344   |  |
| RHENISH PRIMARY                     | 0109309326  | PRIM             | CAPE WINELANDS         | 14              | 4                   | 557            | 166 953   | 176 569               | 184 367   | 192 722   |  |
| RHODES HIGH SCHOOL                  | 0105310284  | SEC              | METRO CENTRAL          | 26              | 5                   | 1 009          | 312 393   | 319 853               | 333 979   | 349 114   |  |

| NAME OF INSTITUTION                      | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                          |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| RIDGEVIEW PRIMARY SCHOOL                 | 0120350362  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 5                   | 826            | 1 436 526 | 1 514 058             | 1 581 790 | 1 652 826 |  |
| RIDGEVILLE PRIMARY SCHOOL                | 0106490334  | PRIM             | METRO SOUTH            | 24              | 5                   | 983            | 1 671 562 | 1 801 839             | 1 882 445 | 1 966 983 |  |
| RIEBEECK-KASTEEL LAERSKOOL               | 0132309327  | PRIM             | WEST COAST             | 5               | 3                   | 194            | 60 297    | 61 498                | 64 214    | 67 124    |  |
| RIEBEECK-WES PRIMÊRE SKOOL               | 0132470481  | PRIM             | WEST COAST             | 16              | 4                   | 566            | 978 732   | 1 037 478             | 1 083 890 | 1 132 566 |  |
| RIEBEECKSTRAAT PRIMARY SCHOOL            | 0101322067  | PRIM             | METRO NORTH            | 28              | 5                   | 1 049          | 1 878 534 | 1 922 817             | 2 008 835 | 2 099 049 |  |
| RIETENBOSCH PRIMÊRE SKOOL                | 0109322199  | PRIM             | CAPE WINELANDS         | 19              | 5                   | 728            | 650 598   | 679 224               | 738 920   | 801 528   |  |
| RIETFontein NGK PRIMÊRE SKOOL (WORC)     | 0126338877  | PRIM             | CAPE WINELANDS         | 3               | -                   | 83             | 150 844   | 152 139               | 158 945   | 166 083   |  |
| RIETPOORT RK PRIMÊRE SKOOL               | 0137346934  | PRIM             | WEST COAST             | 5               | -                   | 98             | 156 106   | 179 634               | 187 670   | 196 098   |  |
| RIETVLEI NR 1 EK PRIMÊRE SKOOL (MONTAGU) | 0127337471  | PRIM             | CAPE WINELANDS         | 2               | -                   | 40             | 71 914    | 73 320                | 76 600    | 80 040    |  |
| RIETVLEI NR 2 NGK PRIMÊRE SKOOL          | 0127338850  | PRIM             | CAPE WINELANDS         | 2               | -                   | 15             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| RIO GRANDE PRIMARY SCHOOL                | 0105480681  | PRIM             | METRO CENTRAL          | 16              | 4                   | 616            | 1 101 512 | 1 129 128             | 1 179 640 | 1 232 616 |  |
| RIVERGATE PRIMARY SCHOOL                 | 0100008081  | PRIM             | METRO NORTH            | 16              | 3                   | 434            | 457 794   | 795 522               | 831 110   | 868 434   |  |
| RIVERLANDS PRIMÊRE SKOOL                 | 0132470724  | PRIM             | WEST COAST             | 11              | 3                   | 385            | 636 702   | 705 705               | 737 275   | 770 385   |  |
| RIVERTON PRIMÊRE SKOOL                   | 0102480703  | PRIM             | METRO NORTH            | 11              | 3                   | 265            | 506 906   | 485 745               | 507 475   | 530 265   |  |
| RIVERVIEW PRIMÊRE SKOOL                  | 0130338141  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 630            | 1 085 726 | 1 154 790             | 1 206 450 | 1 260 630 |  |
| RIVIERSONDEREND HOËRSKOOL                | 0114312243  | SEC              | OVERBERG               | 17              | 9                   | 581            | 1 024 336 | 1 064 973             | 1 112 615 | 1 162 581 |  |
| RIVIERSONDEREND PRIMÊRE SKOOL            | 0114330671  | PRIM             | OVERBERG               | 13              | 4                   | 471            | 782 284   | 863 343               | 901 965   | 942 471   |  |
| ROBERTSON HOËRSKOOL                      | 0128310285  | SEC              | CAPE WINELANDS         | 13              | 12                  | 504            | 149 985   | 159 768               | 166 824   | 174 384   |  |
| ROBERTSON LAERSKOOL                      | 0128309329  | PRIM             | CAPE WINELANDS         | 11              | 4                   | 418            | 127 563   | 132 506               | 138 358   | 144 628   |  |
| ROBERTSON VOORBEREIDINGSKOOL             | 0128308209  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 266            | 79 992    | 84 322                | 88 046    | 92 036    |  |
| ROBINVALE HIGH SCHOOL                    | 0132473464  | SEC              | METRO NORTH            | 34              | 6                   | 1 278          | 1 347 130 | 1 321 452             | 1 426 248 | 1 536 156 |  |
| ROCKLANDS PRIMARY SCHOOL                 | 0106490342  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 069          | 1 880 288 | 1 959 477             | 2 047 135 | 2 139 069 |  |
| ROCKLANDS SECONDARY SCHOOL               | 0106493384  | SEC              | METRO SOUTH            | 40              | 6                   | 1 438          | 476 748   | 455 846               | 475 978   | 497 548   |  |
| RODEWAL UCC PRIMÊRE SKOOL                | 0124358258  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 108            | 180 662   | 197 964               | 206 820   | 216 108   |  |
| RONDEBOSCH BOYS' HIGH SCHOOL             | 0105310288  | SEC              | METRO CENTRAL          | 22              | 13                  | 933            | 274 215   | 295 761               | 308 823   | 322 818   |  |
| RONDEBOSCH BOYS' PREPARATORY             | 0105309330  | PRIM             | METRO CENTRAL          | 18              | 4                   | 744            | 222 402   | 235 848               | 246 264   | 257 424   |  |
| RONDEBOSCH EAST PRIMARY SCHOOL           | 0105309331  | PRIM             | METRO CENTRAL          | 17              | 4                   | 642            | 195 738   | 203 514               | 212 502   | 222 132   |  |
| RONDEHEUWEL PRIMÊRE SKOOL                | 0112470503  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 220            | 357 816   | 403 260               | 421 300   | 440 220   |  |
| RONWE PRIMÊRE SKOOL                      | 0108477087  | PRIM             | CAPE WINELANDS         | 7               | -                   | 167            | 280 640   | 306 111               | 319 805   | 334 167   |  |
| ROODEVAL PRIMÊRE SKOOL                   | 0130330108  | PRIM             | CAPE WINELANDS         | 21              | 5                   | 793            | 1 418 986 | 1 453 569             | 1 518 595 | 1 586 793 |  |
| ROODEZANDT SEKONDÊR                      | 0129333433  | SEC              | CAPE WINELANDS         | 29              | 8                   | 1 053          | 1 889 058 | 1 930 149             | 2 016 495 | 2 107 053 |  |
| ROOI BERG SSKV PRIMÊRE SKOOL             | 0124356204  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 129            | 219 250   | 236 457               | 247 035   | 258 129   |  |
| ROOIHEUWEL V GK PRIMÊRE SKOOL            | 0124357197  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 80             | 157 860   | 146 640               | 153 200   | 160 080   |  |
| ROOIRIVIER V GK PRIMÊRE SKOOL            | 0125357820  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 28             | 47 358    | 51 324                | 53 620    | 56 028    |  |
| ROSEBANK JUNIOR                          | 0105309332  | PRIM             | METRO CENTRAL          | 7               | 3                   | 238            | 73 629    | 75 446                | 78 778    | 82 348    |  |
| ROSEMOOR PRIMÊRE SKOOL                   | 0118350400  | PRIM             | EDEN AND CENTRAL KAROO | 21              | 4                   | 699            | 1 187 458 | 1 281 267             | 1 338 585 | 1 398 699 |  |
| ROSENDAAL HIGH SCHOOL NO.2               | 0100000794  | SEC              | METRO NORTH            | 16              | 4                   | 724            | 1 252 356 | 1 327 092             | 1 386 460 | 1 448 724 |  |
| ROSENDAAL SEKONDÊR                       | 0107323101  | SEC              | METRO NORTH            | 28              | 5                   | 881            | 1 338 302 | 1 614 873             | 1 687 115 | 1 762 881 |  |
| ROSENDAL LAERSKOOL                       | 0107322261  | PRIM             | METRO NORTH            | 37              | 6                   | 1 429          | 2 571 364 | 2 619 357             | 2 736 535 | 2 859 429 |  |
| ROSEWOOD PRIMARY SCHOOL                  | 0102480711  | PRIM             | METRO CENTRAL          | 14              | 4                   | 511            | 882 262   | 936 663               | 978 565   | 1 022 511 |  |
| ROSMEAD CENTRAL PRIMARY SCHOOL           | 0105310115  | PRIM             | METRO CENTRAL          | 17              | 4                   | 680            | 197 253   | 215 560               | 225 080   | 235 280   |  |
| ROUXVILLE PRIMARY SCHOOL                 | 0100000127  | PRIM             | METRO EAST             | 23              | 5                   | 846            | 716 448   | 776 628               | 811 314   | 847 692   |  |
| RUIGTEVLEI PRIMÊRE SKOOL                 | 0119350311  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 67             | 108 748   | 122 811               | 128 305   | 134 067   |  |
| RUITERBOS LAERSKOOL                      | 0120109309  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 89             | 154 352   | 163 137               | 170 435   | 178 089   |  |
| RUSTENBURG GIRLS' HIGH SCHOOL            | 0105310291  | SEC              | METRO CENTRAL          | 23              | 10                  | 882            | 266 943   | 279 594               | 291 942   | 305 172   |  |
| RUSTENBURG GIRLS' JUNIOR SCHOOL          | 0105309333  | PRIM             | METRO CENTRAL          | 14              | 4                   | 564            | 173 316   | 178 788               | 186 684   | 195 144   |  |
| RUSTHOF PRIMÊRE SKOOL                    | 0111320439  | PRIM             | METRO EAST             | 29              | 5                   | 1 086          | 1 883 796 | 1 990 638             | 2 079 690 | 2 173 086 |  |
| RUSTHOF SEKONDÊR                         | 0111323896  | SEC              | METRO EAST             | 56              | 6                   | 1 552          | 1 342 462 | 1 424 736             | 1 488 368 | 1 555 104 |  |
| RUSTSTASIE PRIMÊRE SKOOL                 | 0132477133  | PRIM             | WEST COAST             | 3               | -                   | 58             | 115 764   | 106 314               | 111 070   | 116 058   |  |
| RUYTERWACHT VOORBEREIDINGSKOOL           | 0101308210  | PRIM             | METRO NORTH            | 14              | 4                   | 473            | 454 804   | 434 214               | 453 607   | 473 946   |  |
| RYLANDS HIGH SCHOOL                      | 0105062458  | SEC              | METRO CENTRAL          | 29              | 5                   | 1 090          | 318 756   | 345 530               | 360 790   | 377 140   |  |
| RYLANDS PRIMARY SCHOOL                   | 0105062424  | PRIM             | METRO CENTRAL          | 20              | 5                   | 775            | 234 219   | 245 675               | 256 525   | 268 150   |  |
| S.A. COLLEGE HIGH SCHOOL                 | 0105310293  | SEC              | METRO CENTRAL          | 23              | 14                  | 912            | 272 094   | 289 104               | 301 872   | 315 552   |  |
| S.A. COLLEGE JUNIOR SCHOOL               | 0105309334  | PRIM             | METRO CENTRAL          | 18              | 4                   | 732            | 222 402   | 232 044               | 242 292   | 253 272   |  |
| SAAMBOU PRIMÊRE SKOOL                    | 0105480738  | PRIM             | METRO CENTRAL          | 7               | 3                   | 213            | 419 206   | 390 429               | 407 895   | 426 213   |  |
| SACRED HEART RK PRIMÊRE SKOOL            | 0124357154  | PRIM             | EDEN AND CENTRAL KAROO | 28              | 5                   | 1 074          | 1 897 828 | 1 968 642             | 2 056 710 | 2 149 074 |  |
| SAFFIER PRIMARY SCHOOL                   | 0101309336  | PRIM             | METRO NORTH            | 23              | 5                   | 921            | 798 980   | 845 478               | 883 239   | 922 842   |  |
| SAKUMLANDELA PRIMARY SCHOOL              | 0106041209  | PRIM             | METRO EAST             | 24              | 5                   | 844            | 1 497 916 | 1 547 052             | 1 616 260 | 1 688 844 |  |
| SALDANHA LAERSKOOL                       | 0134309337  | PRIM             | WEST COAST             | 28              | 5                   | 1 155          | 338 754   | 366 135               | 382 305   | 399 630   |  |
| SALT RIVER SECONDARY SCHOOL              | 0103313459  | SEC              | METRO CENTRAL          | 17              | 4                   | 639            | 213 153   | 202 563               | 211 509   | 221 094   |  |
| SAMORA MACHEL PRIMARY SCHOOL             | 0106312703  | PRIM             | METRO SOUTH            | 35              | 6                   | 1 276          | 2 310 018 | 2 338 908             | 2 443 540 | 2 553 276 |  |
| SANDAALHOUT PRIMARY SCHOOL               | 0100000654  | PRIM             | METRO NORTH            | 28              | 5                   | 1 078          | 1 729 444 | 1 975 974             | 2 064 370 | 2 157 078 |  |
| SANDBERG NGK PRIMÊRE SKOOL               | 0136477141  | PRIM             | WEST COAST             | 2               | -                   | 48             | 77 176    | 87 984                | 91 920    | 96 048    |  |
| SANDHILLS NGK PRIMÊRE SKOOL              | 0130338036  | PRIM             | CAPE WINELANDS         | 11              | 3                   | 384            | 663 012   | 703 872               | 735 360   | 768 384   |  |
| SANDVELD LS                              | 0100000734  | PRIM             | WEST COAST             | 7               | -                   | 150            | 256 084   | 274 950               | 287 250   | 300 150   |  |
| SANS SOUCI GIRLS' HIGH SCHOOL            | 0105310296  | SEC              | METRO CENTRAL          | 13              | 3                   | 460            | 113 322   | 145 820               | 152 260   | 159 160   |  |
| SAO BRAS SEKONDÊR                        | 0120353353  | SEC              | EDEN AND CENTRAL KAROO | 38              | 12                  | 1 361          | 2 541 546 | 2 494 713             | 2 606 315 | 2 723 361 |  |
| SAREPTA PRIMARY SCHOOL                   | 0107320331  | PRIM             | METRO EAST             | 36              | 6                   | 1 147          | 738 368   | 363 599               | 379 657   | 396 862   |  |
| SAREPTA SEKONDÊR                         | 0107323748  | SEC              | METRO EAST             | 44              | 6                   | 1 449          | 462 186   | 459 333               | 479 619   | 501 354   |  |
| SARON PRIMÊRE SKOOL                      | 0129330531  | PRIM             | CAPE WINELANDS         | 30              | 6                   | 1 176          | 2 073 228 | 2 155 608             | 2 252 040 | 2 353 176 |  |
| SATURNUS PRIMÊRE SKOOL                   | 0124350575  | PRIM             | EDEN AND CENTRAL KAROO | 36              | 6                   | 1 329          | 2 402 980 | 2 436 057             | 2 545 035 | 2 659 329 |  |

| NAME OF INSTITUTION                | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                    |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| SAXONSEA NO.2 HIGH SCHOOL          | 0100000803  | SEC              | METRO NORTH            | 15              | 5                   | 851            | 1 515 456 | 1 559 883             | 1 629 665 | 1 702 851 |  |
| SAXONSEA PRIMÈRE SKOOL             | 0132470511  | PRIM             | METRO NORTH            | 33              | 6                   | 1 292          | 2 287 216 | 2 368 236             | 2 474 180 | 2 585 292 |  |
| SAXONSEA SEKONDÊR                  | 0132473324  | SEC              | METRO NORTH            | 45              | 6                   | 1 265          | 2 248 628 | 2 318 745             | 2 422 475 | 2 531 265 |  |
| SCHEEPERSKRAAL SSKV PRIMÈRE SKOOL  | 0124358673  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 13             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| SCHERPENHEUWEL PRIMÈRE SKOOL       | 0130338567  | PRIM             | CAPE WINELANDS         | 3               | -                   | 67             | 112 256   | 122 811               | 128 305   | 134 067   |  |
| SCHOONSPRUIT SEKONDÊR              | 0132473405  | SEC              | WEST COAST             | 46              | 12                  | 1 364          | 1 282 758 | 1 252 152             | 1 308 076 | 1 366 728 |  |
| SCHOTSCHIEKLOOF MOS PRIMARY SCHOOL | 0103316636  | PRIM             | METRO CENTRAL          | 11              | 4                   | 367            | 119 988   | 116 339               | 121 477   | 126 982   |  |
| SCOTTSDENE HIGH SCHOOL             | 0101323039  | SEC              | METRO EAST             | 30              | 5                   | 1 138          | 1 987 282 | 2 085 954             | 2 179 270 | 2 277 138 |  |
| SCOTTSVILLE PRIMARY SCHOOL         | 0107320846  | PRIM             | METRO EAST             | 29              | 5                   | 1 052          | 370 176   | 350 316               | 436 580   | 527 052   |  |
| SCOTTSVILLE SEKONDÊR               | 0101323632  | SEC              | METRO EAST             | 43              | 6                   | 1 341          | 388 442   | 425 097               | 443 871   | 463 986   |  |
| SEA POINT HIGH SCHOOL              | 0103310297  | SEC              | METRO CENTRAL          | 14              | 4                   | 526            | 170 544   | 166 742               | 174 106   | 181 996   |  |
| SEA POINT PRIMARY SCHOOL           | 0103309338  | PRIM             | METRO CENTRAL          | 10              | 3                   | 352            | 112 110   | 111 584               | 116 512   | 121 792   |  |
| SEAMOUNT PRIMARY                   | 0103309339  | PRIM             | METRO NORTH            | 18              | 4                   | 704            | 202 404   | 223 168               | 233 024   | 243 584   |  |
| SEARIDGE PARK PRIMARY SCHOOL       | 0106490598  | PRIM             | METRO SOUTH            | 26              | 5                   | 1 001          | 1 785 572 | 1 834 833             | 1 916 915 | 2 003 001 |  |
| SEAVIEW PRIMARY SCHOOL             | 0106490350  | PRIM             | METRO SOUTH            | 24              | 5                   | 892            | 1 552 290 | 1 635 036             | 1 708 180 | 1 784 892 |  |
| SEDERBERG PRIMÈRE SKOOL            | 0136470538  | PRIM             | WEST COAST             | 30              | 5                   | 1 215          | 2 062 704 | 2 227 095             | 2 326 725 | 2 431 215 |  |
| SEDGEFIELD LAERSKOOL               | 0119109313  | PRIM             | EDEN AND CENTRAL KAROO | 6               | 3                   | 231            | 72 186    | 73 227                | 76 461    | 79 926    |  |
| SEDGEFIELD PRIMÈRE SKOOL           | 0119350524  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 564            | 992 764   | 1 033 812             | 1 080 060 | 1 128 564 |  |
| SENTINEL PRIMARY SCHOOL            | 0105313033  | PRIM             | METRO CENTRAL          | 26              | 5                   | 929            | 1 618 942 | 1 702 857             | 1 779 035 | 1 858 929 |  |
| SENTRAAL HOËRSKOOL                 | 0139210225  | SEC              | EDEN AND CENTRAL KAROO | 9               | 3                   | 305            | 104 535   | 96 685                | 100 955   | 105 530   |  |
| SIBABALWE PRIMARY SCHOOL           | 0130041111  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 625            | 1 019 074 | 1 145 625             | 1 196 875 | 1 250 625 |  |
| SIBELIUS HOËRSKOOL                 | 0105313106  | SEC              | METRO SOUTH            | 34              | 5                   | 1 122          | 388 108   | 355 674               | 371 382   | 388 212   |  |
| SID G. RULE PRIMARY SCHOOL         | 0105310484  | PRIM             | METRO SOUTH            | 18              | 4                   | 720            | 216 948   | 228 240               | 238 320   | 249 120   |  |
| SIGCAWU PUBLIC PRIMARY SCHOOL      | 0102041344  | PRIM             | METRO SOUTH            | 29              | 5                   | 1 100          | 1 952 202 | 2 016 300             | 2 106 500 | 2 201 100 |  |
| SIKELELA IMIZAMO PRIMARY SCHOOL    | 0106042306  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 079          | 1 943 432 | 1 977 807             | 2 066 285 | 2 159 079 |  |
| SILUKAMVA HIGH SCHOOL              | 0100000129  | SEC              | METRO CENTRAL          | 22              | 5                   | 936            | 1 610 172 | 1 715 688             | 1 792 440 | 1 872 936 |  |
| SILUKHANYO PRIMARY SCHOOL          | 0111400750  | PRIM             | METRO EAST             | 31              | 6                   | 1 189          | 2 055 688 | 2 179 437             | 2 276 935 | 2 379 189 |  |
| SILVERLEA PRIMARY SCHOOL           | 0105480754  | PRIM             | METRO CENTRAL          | 19              | 4                   | 709            | 224 196   | 224 753               | 234 679   | 245 314   |  |
| SILVERLEAF PRIMARY SCHOOL          | 0100000545  | PRIM             | METRO NORTH            | 37              | 6                   | 1 413          | 2 569 610 | 2 590 029             | 2 705 895 | 2 827 413 |  |
| SILVERSANDS PRIMARY SCHOOL         | 0107322318  | PRIM             | METRO EAST             | 30              | 5                   | 1 146          | 1 037 796 | 1 052 028             | 1 099 014 | 1 148 292 |  |
| SILVERSANDS SECONDARY SCHOOL       | 0105008252  | SEC              | METRO EAST             | 38              | 5                   | 1 233          | 1 015 846 | 1 131 894             | 1 182 447 | 1 235 466 |  |
| SILVERSTREAM PRIMARY SCHOOL        | 0105480762  | PRIM             | METRO CENTRAL          | 23              | 5                   | 893            | 1 594 386 | 1 636 869             | 1 710 095 | 1 786 893 |  |
| SIMANYENE SECONDARY SCHOOL         | 0111322504  | SEC              | METRO EAST             | 51              | 6                   | 1 786          | 3 169 478 | 3 273 738             | 3 420 190 | 3 573 786 |  |
| SIMON VAN DER STEL PRIMÈRE SKOOL   | 0105309340  | PRIM             | METRO SOUTH            | 8               | 3                   | 302            | 74 841    | 95 734                | 99 962    | 104 492   |  |
| SIMON'S TOWN SCHOOL                | 0104312245  | SEC              | METRO SOUTH            | 28              | 5                   | 1 135          | 320 271   | 359 795               | 375 685   | 392 710   |  |
| SIMONDUM PRIMÈRE SKOOL             | 0108477214  | PRIM             | CAPE WINELANDS         | 17              | 4                   | 624            | 1 150 624 | 1 143 792             | 1 194 960 | 1 248 624 |  |
| SIMONSBERG PRIMARY SCHOOL          | 0101309341  | PRIM             | METRO EAST             | 39              | 6                   | 1 614          | 469 650   | 511 638               | 534 234   | 558 444   |  |
| SIMUNYE SEKONDÊR                   | 0107007096  | SEC              | METRO NORTH            | 37              | 6                   | 1 312          | 2 360 884 | 2 404 896             | 2 512 480 | 2 625 312 |  |
| SINAKO HIGH SCHOOL                 | 0110007280  | SEC              | METRO EAST             | 38              | 6                   | 1 315          | 2 536 284 | 2 410 395             | 2 518 225 | 2 631 315 |  |
| SINENJONGO HIGH SCHOOL             | 0103353491  | SEC              | METRO NORTH            | 49              | 6                   | 1 634          | 2 825 694 | 2 995 122             | 3 129 110 | 3 269 634 |  |
| SINETHEMBA SECONDARY SCHOOL        | 0106041230  | SEC              | METRO SOUTH            | 54              | 6                   | 1 655          | 2 859 020 | 3 033 615             | 3 169 325 | 3 311 655 |  |
| SIPHAMANDLA SECONDARY SCHOOL       | 0106323993  | SEC              | METRO EAST             | 43              | 6                   | 1 667          | 2 774 828 | 3 055 611             | 3 192 305 | 3 335 667 |  |
| SIR LOWRY'S PASS PRIMÈRE SKOOL     | 0110322075  | PRIM             | METRO EAST             | 42              | 6                   | 1 180          | 2 257 398 | 2 162 940             | 2 259 700 | 2 361 180 |  |
| SITHEMBELE MATISO SECONDARY SCHOOL | 0106042101  | SEC              | METRO SOUTH            | 35              | 6                   | 1 231          | 2 022 362 | 2 256 423             | 2 357 365 | 2 463 231 |  |
| SIVILE PRIMARY SCHOOL              | 0106041225  | PRIM             | METRO EAST             | 23              | 4                   | 660            | 1 189 212 | 1 209 780             | 1 263 900 | 1 320 660 |  |
| SIVUYISENI PUBLIC PRIMARY SCHOOL   | 0106041333  | PRIM             | METRO EAST             | 29              | 5                   | 1 122          | 2 018 854 | 2 056 626             | 2 148 630 | 2 245 122 |  |
| SIYABULELA PRIMARY SCHOOL          | 0102042310  | PRIM             | METRO CENTRAL          | 25              | 5                   | 915            | 1 652 268 | 1 677 195             | 1 752 225 | 1 830 915 |  |
| SIYAFUNKA PRIMARY SCHOOL           | 0130041334  | PRIM             | CAPE WINELANDS         | 30              | 5                   | 1 088          | 1 969 742 | 1 994 304             | 2 083 520 | 2 177 088 |  |
| SIYAZAKHA PRIMARY SCHOOL           | 0106041325  | PRIM             | METRO SOUTH            | 32              | 6                   | 1 167          | 2 141 634 | 2 139 111             | 2 234 805 | 2 335 167 |  |
| SIYAZINGISA PRIMARY SCHOOL         | 0106042214  | PRIM             | METRO CENTRAL          | 26              | 5                   | 936            | 1 638 236 | 1 715 688             | 1 792 440 | 1 872 936 |  |
| SIZIMISELE SECONDARY SCHOOL        | 0106323144  | SEC              | METRO EAST             | 38              | 6                   | 1 284          | 2 345 098 | 2 353 572             | 2 458 860 | 2 569 284 |  |
| SKURWEBERG SEKONDÊRE SKOOL         | 0126333425  | SEC              | CAPE WINELANDS         | 26              | 14                  | 885            | 1 641 744 | 1 622 205             | 1 694 775 | 1 770 885 |  |
| SLANGHOEK NGK PRIMÈRE SKOOL        | 0130337927  | PRIM             | CAPE WINELANDS         | 6               | 3                   | 212            | 373 602   | 388 596               | 405 980   | 424 212   |  |
| SLANGRIVIER PRIMÈRE SKOOL          | 0116330906  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 559            | 962 946   | 1 024 647             | 1 070 485 | 1 118 559 |  |
| SLOT VAN DIE PAARL PRIMÈRE SKOOL   | 0108309612  | PRIM             | CAPE WINELANDS         | 3               | -                   | 113            | 47 000    | 49 000                | 51 000    | 53 000    |  |
| SOBAMBISANA PRIMARY SCHOOL         | 0106041210  | PRIM             | METRO EAST             | 25              | 5                   | 939            | 1 639 990 | 1 721 187             | 1 798 185 | 1 878 939 |  |
| SOETENDAL NGK PRIMÈRE SKOOL        | 0112477249  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 275            | 498 136   | 504 075               | 526 625   | 550 275   |  |
| SOKHANYO PRIMARY SCHOOL            | 0106042215  | PRIM             | METRO CENTRAL          | 16              | 4                   | 595            | 982 240   | 1 090 635             | 1 139 425 | 1 190 595 |  |
| SOLOMON MAHLANGU PRIMARY SCHOOL    | 0100000602  | PRIM             | METRO EAST             | 23              | 5                   | 910            | 1 608 418 | 1 668 030             | 1 742 650 | 1 820 910 |  |
| SOLOMON QATYANA PRIMARY SCHOOL     | 0111008382  | PRIM             | METRO EAST             | 32              | 6                   | 1 203          | 2 245 120 | 2 205 099             | 2 303 745 | 2 407 203 |  |
| SOMERSET HIGH SCHOOL               | 0100000586  | SEC              | CAPE WINELANDS         | 16              | 4                   | 623            | 563 750   | 571 914               | 597 457   | 624 246   |  |
| SOMERSET-WES LAERSKOOL             | 0110309342  | PRIM             | METRO EAST             | 21              | 5                   | 856            | 256 944   | 271 352               | 283 336   | 296 176   |  |
| SOMERSET-WES MET PRIMARY SCHOOL    | 0110327301  | PRIM             | METRO EAST             | 23              | 5                   | 821            | 254 823   | 260 257               | 271 751   | 284 066   |  |
| SONDEREND PRIMARY SCHOOL           | 0105480770  | PRIM             | METRO CENTRAL          | 20              | 4                   | 703            | 1 255 864 | 1 288 599             | 1 346 245 | 1 406 703 |  |
| SONEIKE HIGH SCHOOL                | 0100000272  | SEC              | METRO EAST             | 23              | 8                   | 880            | 782 298   | 807 840               | 843 920   | 881 760   |  |
| SONOP PRIMÈRE SKOOL                | 0108470732  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 255            | 433 238   | 467 415               | 488 325   | 510 255   |  |
| SONWABO PRIMARY SCHOOL             | 0106042113  | PRIM             | METRO SOUTH            | 27              | 5                   | 925            | 1 711 904 | 1 695 525             | 1 771 375 | 1 850 925 |  |
| SOPHAKAMA PRIMARY SCHOOL           | 0103007218  | PRIM             | METRO NORTH            | 37              | 6                   | 1 517          | 2 585 396 | 2 780 661             | 2 905 055 | 3 035 517 |  |
| SOPHUMELELA SECONDARY SCHOOL       | 0106007098  | SEC              | METRO SOUTH            | 47              | 6                   | 1 615          | 2 737 994 | 2 960 295             | 3 092 725 | 3 231 615 |  |
| SOSEBENZA PRIMARY SCHOOL           | 0106041222  | PRIM             | METRO EAST             | 24              | 5                   | 904            | 1 540 012 | 1 657 032             | 1 731 160 | 1 808 904 |  |

| NAME OF INSTITUTION                     | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-----------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                         |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| SOUTH PENINSULA HIGH SCHOOL             | 0105313351  | SEC              | METRO SOUTH            | 30              | 5                   | 1 016          | 321 930   | 322 072               | 336 296   | 351 536   |  |
| SOUTHFIELD PRIMARY SCHOOL               | 0105309343  | PRIM             | METRO SOUTH            | 10              | 4                   | 391            | 123 624   | 123 947               | 129 421   | 135 286   |  |
| SOYISILE PRIMARY SCHOOL                 | 0106041211  | PRIM             | METRO EAST             | 28              | 5                   | 1 025          | 1 808 374 | 1 878 825             | 1 962 875 | 2 051 025 |  |
| SPES BONA HIGH SCHOOL                   | 0105483540  | SEC              | METRO CENTRAL          | 26              | 5                   | 925            | 316 169   | 293 225               | 306 175   | 320 050   |  |
| SPINE ROAD HIGH SCHOOL                  | 0106493422  | SEC              | METRO SOUTH            | 43              | 6                   | 1 286          | 414 396   | 407 662               | 425 666   | 444 956   |  |
| SPINE VIEW PRIMARY SCHOOL               | 0106490377  | PRIM             | METRO SOUTH            | 20              | 5                   | 803            | 804 204   | 869 649               | 935 495   | 1 004 553 |  |
| SPRINGDALE PRIMARY SCHOOL               | 0106490385  | PRIM             | METRO SOUTH            | 31              | 6                   | 1 165          | 2 113 570 | 2 135 445             | 2 230 975 | 2 331 165 |  |
| SPRUITDRIFT PRIMÈRE SKOOL               | 0138347310  | PRIM             | WEST COAST             | 8               | 3                   | 262            | 447 270   | 480 246               | 501 730   | 524 262   |  |
| SPURWING PRIMARY SCHOOL                 | 0107322288  | PRIM             | METRO EAST             | 38              | 6                   | 1 449          | 2 580 134 | 2 656 017             | 2 774 835 | 2 899 449 |  |
| SQUARE HILL PRIMARY SCHOOL              | 0105310824  | PRIM             | METRO SOUTH            | 23              | 5                   | 924            | 274 821   | 292 908               | 305 844   | 319 704   |  |
| ST. AGNES'S PRIMARY SCHOOL              | 0103304603  | PRIM             | METRO CENTRAL          | 13              | 4                   | 493            | 361 608   | 156 281               | 163 183   | 170 578   |  |
| ST. ALBANS PRIMÈRE SKOOL                | 0112470643  | PRIM             | CAPE WINELANDS         | 30              | 5                   | 1 155          | 2 092 522 | 2 117 115             | 2 211 825 | 2 311 155 |  |
| ST. ANDREW'S PRIMÈRE SKOOL              | 0134477303  | PRIM             | WEST COAST             | 22              | 5                   | 849            | 1 538 258 | 1 556 217             | 1 625 835 | 1 698 849 |  |
| ST. ANDREW'S SEKONDÊR                   | 0102483591  | SEC              | METRO NORTH            | 31              | 5                   | 1 124          | 1 034 136 | 1 104 892             | 1 197 060 | 1 293 724 |  |
| ST. ANNE'S PRIMARY SCHOOL               | 0105304604  | PRIM             | METRO SOUTH            | 7               | 3                   | 245            | 72 720    | 77 665                | 81 095    | 84 770    |  |
| ST. ANTHONY'S RC PRIMARY SCHOOL         | 0105316172  | PRIM             | METRO SOUTH            | 13              | 4                   | 491            | 147 561   | 155 647               | 162 521   | 169 886   |  |
| ST. AUGUSTINE'S PRIMÈRE SKOOL           | 0134477311  | PRIM             | WEST COAST             | 6               | -                   | 187            | 335 014   | 342 771               | 358 105   | 374 187   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL       | 0105316288  | PRIM             | METRO SOUTH            | 19              | 4                   | 764            | 235 128   | 242 188               | 252 884   | 264 344   |  |
| ST. AUGUSTINE'S RC PRIMARY SCHOOL PAROW | 0101326003  | PRIM             | METRO NORTH            | 25              | 5                   | 859            | 320 616   | 272 303               | 284 329   | 297 214   |  |
| ST. BLAIZE RK PRIMÈRE SKOOL             | 0120358312  | PRIM             | EDEN AND CENTRAL KAROO | 14              | 4                   | 450            | 833 150   | 824 850               | 861 750   | 900 450   |  |
| ST. BONIFACE (RK) PRIMÈRE SKOOL         | 0137346942  | PRIM             | WEST COAST             | 6               | -                   | 176            | 315 720   | 322 608               | 337 040   | 352 176   |  |
| ST. CLEMENTS RC PRIMARY SCHOOL          | 0105316687  | PRIM             | METRO SOUTH            | 8               | 3                   | 266            | 477 088   | 487 578               | 509 390   | 532 266   |  |
| ST. HELENABAAI INTERMEDIATE SCHOOL      | 0134470554  | PRIM             | WEST COAST             | 28              | 5                   | 1 016          | 1 810 128 | 1 862 328             | 1 945 640 | 2 033 016 |  |
| ST. IDAS RK PRIMÈRE SKOOL               | 0109327999  | PRIM             | CAPE WINELANDS         | 7               | 3                   | 213            | 382 372   | 390 429               | 407 895   | 426 213   |  |
| ST. JAMES RC PRIMARY SCHOOL             | 0104316466  | PRIM             | METRO SOUTH            | 7               | 3                   | 262            | 78 477    | 83 054                | 86 722    | 90 652    |  |
| ST. JOHN'S EK PRIMÈRE SKOOL             | 0117337765  | PRIM             | OVERBERG               | 3               | -                   | 47             | 101 732   | 86 151                | 90 005    | 94 047    |  |
| ST. JOHN'S RC PRIMARY SCHOOL            | 0103328316  | PRIM             | METRO CENTRAL          | 13              | 4                   | 502            | 149 682   | 159 134               | 166 162   | 173 692   |  |
| ST. KONRAD RK PRIMÈRE SKOOL             | 0124357162  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 4                   | 386            | 750 712   | 707 538               | 739 190   | 772 386   |  |
| ST. LUKE'S (EC) SCHOOL                  | 0120357030  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 281            | 549 002   | 515 073               | 538 115   | 562 281   |  |
| ST. MARK'S PRIMÈRE SKOOL (WORC)         | 0126330442  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 932            | 1 585 616 | 1 708 356             | 1 784 780 | 1 864 932 |  |
| ST. MARY'S (RC) PRIMARY (NYANGA)        | 0106490628  | PRIM             | METRO SOUTH            | 16              | 4                   | 558            | 1 048 892 | 1 022 814             | 1 068 570 | 1 116 558 |  |
| ST. MARY'S PRIMARY SCHOOL (GARDENS)     | 0103304605  | PRIM             | METRO CENTRAL          | 7               | 3                   | 252            | 77 568    | 79 884                | 83 412    | 87 192    |  |
| ST. MARY'S RC PRIMARY SCHOOL (RETREAT)  | 0105316520  | PRIM             | METRO SOUTH            | 15              | 4                   | 563            | 487 290   | 516 834               | 539 917   | 564 126   |  |
| ST. MARY'S RK PRIMÈRE SKOOL (GEORGE)    | 0118356425  | PRIM             | EDEN AND CENTRAL KAROO | 20              | 5                   | 791            | 1 362 858 | 1 449 903             | 1 514 765 | 1 582 791 |  |
| ST. MATTHEWS PRIMÈRE SKOOL              | 0139366919  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 524            | 941 898   | 960 492               | 1 003 460 | 1 048 524 |  |
| ST. MICHAEL'S EK PRIMÈRE SKOOL          | 0114336254  | PRIM             | OVERBERG               | 16              | 4                   | 543            | 908 572   | 995 319               | 1 039 845 | 1 086 543 |  |
| ST. MICHAEL'S PRIMÈRE SKOOL             | 0132477389  | PRIM             | WEST COAST             | 19              | 4                   | 692            | 1 236 570 | 1 268 436             | 1 325 180 | 1 384 692 |  |
| ST. PAUL'S EK PRIMÈRE SKOOL (GEORGE)    | 0118356360  | PRIM             | EDEN AND CENTRAL KAROO | 23              | 4                   | 808            | 1 290 944 | 1 481 064             | 1 547 320 | 1 616 808 |  |
| ST. PAUL'S LAERSKOOL                    | 0115336548  | PRIM             | OVERBERG               | 2               | -                   | 47             | 70 160    | 86 151                | 90 005    | 94 047    |  |
| ST. PAUL'S PRIMARY SCHOOL (BO-KAAP)     | 0103311898  | PRIM             | METRO CENTRAL          | 13              | 4                   | 501            | 153 621   | 158 817               | 165 831   | 173 346   |  |
| ST. PAUL'S PRIMÈRE SKOOL                | 0109327255  | PRIM             | METRO EAST             | 5               | -                   | 97             | 168 384   | 177 801               | 185 755   | 194 097   |  |
| ST. RAPHAEL'S RC PRIMARY SCHOOL         | 0105486086  | PRIM             | METRO CENTRAL          | 18              | 4                   | 619            | 206 343   | 196 223               | 204 889   | 214 174   |  |
| ST. THERESA R.C. PRIMARY SCHOOL         | 0105486094  | PRIM             | METRO CENTRAL          | 14              | 4                   | 489            | 448 658   | 448 902               | 468 951   | 489 978   |  |
| ST. THOMAS PRIMÈRE SKOOL                | 0132470651  | PRIM             | WEST COAST             | 35              | 6                   | 1 311          | 2 378 424 | 2 403 063             | 2 510 565 | 2 623 311 |  |
| ST. VINCENT RC PRIMARY SCHOOL           | 0109327352  | PRIM             | CAPE WINELANDS         | 19              | 4                   | 611            | 1 162 902 | 1 119 963             | 1 170 065 | 1 222 611 |  |
| STAR OF THE SEA CONVENT PRIMARY SCHOOL  | 0104304606  | PRIM             | METRO SOUTH            | 9               | 3                   | 369            | 113 625   | 116 973               | 122 139   | 127 674   |  |
| STARLING PRIMARY SCHOOL                 | 0105062400  | PRIM             | METRO CENTRAL          | 10              | 3                   | 337            | 306 422   | 309 366               | 323 183   | 337 674   |  |
| STAWELKLIP MOR PRIMÈRE SKOOL            | 0133477338  | PRIM             | WEST COAST             | 9               | 3                   | 274            | 478 842   | 502 242               | 524 710   | 548 274   |  |
| STEENBERG PRIMARY                       | 0105310298  | PRIM             | METRO SOUTH            | 18              | 4                   | 699            | 1 257 618 | 1 281 267             | 1 338 585 | 1 398 699 |  |
| STEENBERG SECONDARY SCHOOL              | 0105313521  | SEC              | METRO SOUTH            | 29              | 5                   | 1 091          | 360 984   | 345 847               | 361 121   | 377 486   |  |
| STEENBERG'S COVE PRIMÈRE SKOOL          | 0134477346  | PRIM             | WEST COAST             | 7               | 3                   | 247            | 424 468   | 452 751               | 473 005   | 494 247   |  |
| STEENVLIET PRIMÈRE SKOOL                | 0130330051  | PRIM             | CAPE WINELANDS         | 15              | 4                   | 571            | 908 572   | 1 046 643             | 1 093 465 | 1 142 571 |  |
| STELHOOGTE NGK PRIMÈRE SKOOL            | 0138477362  | PRIM             | WEST COAST             | 7               | 3                   | 226            | 403 420   | 414 258               | 432 790   | 452 226   |  |
| STELLENBERG HOËRSKOOL                   | 0101310326  | SEC              | METRO NORTH            | 38              | 6                   | 1 513          | 454 803   | 479 621               | 500 803   | 523 498   |  |
| STELLENBOSCH HOËRSKOOL                  | 0109310299  | SEC              | CAPE WINELANDS         | 18              | 14                  | 752            | 220 281   | 238 384               | 248 912   | 260 192   |  |
| STELLENBOSCH LAERSKOOL                  | 0109309346  | PRIM             | CAPE WINELANDS         | 20              | 5                   | 796            | 245 430   | 252 332               | 263 476   | 275 416   |  |
| STELLENZICHT SEKONDÊR                   | 0109323306  | SEC              | CAPE WINELANDS         | 21              | 7                   | 632            | 1 168 164 | 1 158 456             | 1 210 280 | 1 264 632 |  |
| STEPHENWEG PRIMARY SCHOOL               | 0105490415  | PRIM             | METRO SOUTH            | 14              | 4                   | 487            | 417 163   | 447 066               | 467 033   | 487 974   |  |
| STETTYN PRIMÈRE SKOOL                   | 0130336335  | PRIM             | CAPE WINELANDS         | 4               | -                   | 89             | 159 614   | 163 137               | 170 435   | 178 089   |  |
| STEYNVILLE PRIMÈRE SKOOL                | 0133470546  | PRIM             | WEST COAST             | 34              | 6                   | 1 333          | 2 322 296 | 2 443 389             | 2 552 695 | 2 667 333 |  |
| STEYNVILLE SEKONDÊR                     | 0133473413  | SEC              | WEST COAST             | 42              | 14                  | 1 435          | 2 716 946 | 2 630 355             | 2 748 025 | 2 871 435 |  |
| STOCKWELL NGK PRIMÈRE SKOOL             | 0127338826  | PRIM             | CAPE WINELANDS         | 5               | -                   | 174            | 292 918   | 318 942               | 333 210   | 348 174   |  |
| STRAND HOËRSKOOL                        | 0111310327  | SEC              | METRO EAST             | 32              | 5                   | 1 120          | 344 511   | 355 040               | 370 720   | 387 520   |  |
| STRAND MOS PRIMARY SCHOOL               | 0111327247  | PRIM             | METRO EAST             | 23              | 5                   | 814            | 726 106   | 747 252               | 780 626   | 815 628   |  |
| STRAND SEKONDÊR                         | 0111323721  | SEC              | METRO EAST             | 31              | 5                   | 1 122          | 929 802   | 1 029 996             | 1 075 998 | 1 124 244 |  |
| STRANDFONTEIN PRIMARY SCHOOL            | 0106490407  | PRIM             | METRO SOUTH            | 21              | 5                   | 788            | 243 612   | 249 796               | 260 828   | 272 648   |  |
| STRANDFONTEIN SEKONDER                  | 0106493406  | SEC              | METRO SOUTH            | 33              | 6                   | 1 345          | 415 373   | 426 365               | 445 195   | 465 370   |  |
| STRATFORD PRIMARY SCHOOL                | 0107322210  | PRIM             | METRO EAST             | 37              | 6                   | 1 300          | 2 331 066 | 2 382 900             | 2 489 500 | 2 601 300 |  |
| STRUISBAAI PRIMÈRE SKOOL                | 0113330345  | PRIM             | OVERBERG               | 15              | 3                   | 443            | 710 370   | 812 019               | 848 345   | 886 443   |  |
| SULLIVAN PRIMARY SCHOOL                 | 0105310638  | PRIM             | METRO SOUTH            | 14              | 4                   | 524            | 643 302   | 698 492               | 741 460   | 786 524   |  |

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|-----------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                         |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| SUMMERDALE HIGH SCHOOL                  | 0106490024  | SEC              | METRO SOUTH            | 37              | 5                   | 1 158          | 2 085 506 | 2 122 614             | 2 217 570 | 2 317 158 |  |
| SUMMIT PRIMARY SCHOOL                   | 0105311200  | PRIM             | METRO CENTRAL          | 22              | 5                   | 805            | 1 475 114 | 1 475 565             | 1 541 575 | 1 610 805 |  |
| SUN VALLEY PRIMARY SCHOOL               | 0104309347  | PRIM             | METRO SOUTH            | 22              | 5                   | 863            | 261 186   | 273 571               | 285 653   | 298 598   |  |
| SUNDERLAND PRIMARY SCHOOL               | 0103322156  | PRIM             | METRO CENTRAL          | 29              | 5                   | 1 167          | 2 110 062 | 2 139 111             | 2 234 805 | 2 335 167 |  |
| SUNLANDS PRIMARY SCHOOL                 | 0105309348  | PRIM             | METRO CENTRAL          | 18              | 4                   | 712            | 217 554   | 225 704               | 235 672   | 246 352   |  |
| SUNNINGDALE PRIMARY SCHOOL              | 0100000235  | PRIM             | METRO NORTH            | 24              | 5                   | 997            | 302 394   | 316 049               | 330 007   | 344 962   |  |
| SUNNYSIDE PRIMARY SCHOOL                | 0105480789  | PRIM             | METRO CENTRAL          | 15              | 4                   | 581            | 180 285   | 184 177               | 192 311   | 201 026   |  |
| SUNRAY PRIMARY SCHOOL                   | 0107007099  | PRIM             | METRO NORTH            | 34              | 6                   | 1 326          | 2 266 168 | 2 430 558             | 2 539 290 | 2 653 326 |  |
| SUNRIDGE CIRCLE HIGH SCHOOL             | 0100000739  | SEC              | METRO NORTH            | 23              | 4                   | 738            | 576 846   | 677 484               | 707 742   | 739 476   |  |
| SUNRIDGE CIRCLE PRIMARY SCHOOL          | 0100000693  | PRIM             | METRO NORTH            | 20              | 4                   | 677            | 531 190   | 621 486               | 649 243   | 678 354   |  |
| SUNRIDGE PRIMÈRE SKOOL                  | 0119350591  | PRIM             | EDEN AND CENTRAL KAROO | 15              | 4                   | 472            | 922 604   | 865 176               | 903 880   | 944 472   |  |
| SURREY PRIMARY SCHOOL                   | 0105480797  | PRIM             | METRO CENTRAL          | 19              | 4                   | 715            | 633 038   | 656 370               | 685 685   | 716 430   |  |
| SUURBRAAK PRIMÈRE SKOOL                 | 0117330787  | PRIM             | OVERBERG               | 8               | 3                   | 275            | 487 612   | 504 075               | 526 625   | 550 275   |  |
| SWARTBERG PRIMÈRE SKOOL                 | 0114330078  | PRIM             | OVERBERG               | 27              | 5                   | 978            | 1 739 968 | 1 792 674             | 1 872 870 | 1 956 978 |  |
| SWARTBERG SEKONDÊR                      | 0114333336  | SEC              | OVERBERG               | 26              | 5                   | 848            | 1 482 130 | 1 554 384             | 1 623 920 | 1 696 848 |  |
| SWARTLAND HOËRSKOOL                     | 0132310302  | SEC              | WEST COAST             | 22              | 10                  | 784            | 235 128   | 248 528               | 259 504   | 271 264   |  |
| SWARTLAND LAERSKOOL                     | 0132309349  | PRIM             | WEST COAST             | 27              | 5                   | 1 056          | 306 030   | 334 752               | 349 536   | 365 376   |  |
| SWEET VALLEY PRIMARY SCHOOL             | 0105309352  | PRIM             | METRO SOUTH            | 20              | 5                   | 845            | 254 823   | 267 865               | 279 695   | 292 370   |  |
| SWELLENDAAM HOËRSKOOL                   | 0117310305  | SEC              | OVERBERG               | 10              | 8                   | 393            | 114 231   | 124 581               | 130 083   | 135 978   |  |
| SWELLENDAAM LAERSKOOL                   | 0117309353  | PRIM             | OVERBERG               | 13              | 4                   | 497            | 161 802   | 157 549               | 164 507   | 171 962   |  |
| SWELLENDAAM SEKONDÊR                    | 0117333417  | SEC              | OVERBERG               | 35              | 13                  | 1 224          | 2 150 404 | 2 243 592             | 2 343 960 | 2 449 224 |  |
| SYMPHONY PRIMARY SCHOOL                 | 0101321729  | PRIM             | METRO NORTH            | 26              | 5                   | 983            | 1 757 508 | 1 801 839             | 1 882 445 | 1 966 983 |  |
| SYMPHONY SEKONDÊR                       | 0101323659  | SEC              | METRO NORTH            | 30              | 5                   | 874            | 818 296   | 802 332               | 838 166   | 875 748   |  |
| T.M. NDANDA PRIMARY SCHOOL              | 0120350664  | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 260            | 468 318   | 476 580               | 497 900   | 520 260   |  |
| TABATHA PRIMARY SCHOOL                  | 0100000661  | PRIM             | EDEN AND CENTRAL KAROO | 14              | 4                   | 519            | 922 604   | 951 327               | 993 885   | 1 038 519 |  |
| TABLE VIEW HOËRSKOOL                    | 0103310307  | SEC              | METRO NORTH            | 29              | 5                   | 1 175          | 343 602   | 372 475               | 388 925   | 406 550   |  |
| TABLE VIEW PRIMARY SCHOOL               | 0103309356  | PRIM             | METRO NORTH            | 44              | 6                   | 1 749          | 531 765   | 554 433               | 578 919   | 605 154   |  |
| TAFELSIG PRIMARY SCHOOL                 | 0106490296  | PRIM             | METRO SOUTH            | 28              | 5                   | 1 089          | 1 952 202 | 1 996 137             | 2 085 435 | 2 179 089 |  |
| TAFELSIG SEKONDÊR                       | 0106493414  | SEC              | METRO SOUTH            | 39              | 6                   | 1 382          | 1 104 524 | 1 268 676             | 1 325 338 | 1 384 764 |  |
| TALANA NGK PRIMÈRE SKOOL                | 0126337420  | PRIM             | CAPE WINELANDS         | 2               | -                   | 40             | 61 390    | 73 320                | 76 600    | 80 040    |  |
| TALFALAH PRIMARY SCHOOL                 | 0105480746  | PRIM             | METRO CENTRAL          | 26              | 5                   | 1 014          | 1 771 540 | 1 858 662             | 1 941 810 | 2 029 014 |  |
| TAMBOERSKLOOF PRIMARY SCHOOL            | 0103309357  | PRIM             | METRO CENTRAL          | 10              | 4                   | 413            | 122 715   | 130 921               | 136 703   | 142 898   |  |
| TANDFONTEIN NGK PRIMÈRE SKOOL           | 0126338893  | PRIM             | CAPE WINELANDS         | 4               | -                   | 153            | 252 576   | 280 449               | 292 995   | 306 153   |  |
| TEMPERANCE TOWN PRIMÈRE SKOOL           | 0111320307  | PRIM             | METRO EAST             | 22              | 5                   | 835            | 1 461 082 | 1 530 555             | 1 599 025 | 1 670 835 |  |
| TESKE GEDENK PRIMÈRE SKOOL              | 0139360155  | PRIM             | EDEN AND CENTRAL KAROO | 22              | 15                  | 757            | 1 418 986 | 1 387 581             | 1 449 655 | 1 514 757 |  |
| TESLAARSDAL PRIMÈRE SKOOL               | 0114330264  | PRIM             | OVERBERG               | 3               | -                   | 107            | 178 908   | 196 131               | 204 905   | 214 107   |  |
| THANDOKHULU SECONDARY SCHOOL            | 0105041120  | SEC              | METRO CENTRAL          | 33              | 6                   | 1 271          | 1 061 502 | 1 166 778             | 1 218 889 | 1 273 542 |  |
| THE CRAGS PRIMÈRE SKOOL                 | 0119350435  | PRIM             | EDEN AND CENTRAL KAROO | 13              | 4                   | 431            | 747 204   | 790 023               | 825 365   | 862 431   |  |
| THE GLEBE PRIMÈRE SKOOL                 | 0114336513  | PRIM             | OVERBERG               | 4               | -                   | 137            | 250 822   | 251 121               | 262 355   | 274 137   |  |
| THE HAGUE PRIMARY SCHOOL                | 0107322334  | PRIM             | METRO NORTH            | 34              | 6                   | 1 254          | 2 241 612 | 2 298 582             | 2 401 410 | 2 509 254 |  |
| THE PINELANDS PRIMARY SCHOOL            | 0102309320  | PRIM             | METRO CENTRAL          | 13              | 4                   | 555            | 158 772   | 175 935               | 183 705   | 192 030   |  |
| THE SETTLERS HIGH SCHOOL                | 0101310308  | SEC              | METRO NORTH            | 37              | 6                   | 1 407          | 426 321   | 446 019               | 465 717   | 486 822   |  |
| THE VALLEY PRIMÈRE SKOOL                | 0101321990  | PRIM             | METRO NORTH            | 7               | -                   | 168            | 291 164   | 307 944               | 321 720   | 336 168   |  |
| THEMBALETHU SECONDARY SCHOOL            | 0118353485  | SEC              | EDEN AND CENTRAL KAROO | 45              | 6                   | 1 548          | 2 874 806 | 2 837 484             | 2 964 420 | 3 097 548 |  |
| THEMBALETU PRIMARY SCHOOL               | 0118325686  | PRIM             | EDEN AND CENTRAL KAROO | 40              | 6                   | 1 569          | 2 606 444 | 2 875 977             | 3 004 635 | 3 139 569 |  |
| THEMBANI PRIMARY SCHOOL                 | 0102042312  | PRIM             | METRO CENTRAL          | 24              | 5                   | 862            | 1 511 948 | 1 580 046             | 1 650 730 | 1 724 862 |  |
| THEMBELIHLE HIGH SCHOOL                 | 0103313947  | SEC              | METRO EAST             | 42              | 6                   | 1 579          | 2 588 904 | 2 894 307             | 3 023 785 | 3 159 579 |  |
| THEMBELITSHA PRIMARY SCHOOL             | 0119041307  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 6                   | 1 154          | 2 101 292 | 2 115 282             | 2 209 910 | 2 309 154 |  |
| THOMAS WILDSCHUTT JUNIOR PRIMARY SCHOOL | 0105310360  | PRIM             | METRO SOUTH            | 10              | 4                   | 336            | 340 664   | 308 448               | 322 224   | 336 672   |  |
| THOMAS WILDSCHUTT PRIMARY SCHOOL        | 0105310875  | PRIM             | METRO SOUTH            | 13              | 4                   | 438            | 403 056   | 402 084               | 420 042   | 438 876   |  |
| THORNTON PRIMARY SCHOOL                 | 0102309358  | PRIM             | METRO CENTRAL          | 16              | 4                   | 629            | 194 223   | 199 393               | 208 199   | 217 634   |  |
| THORNTONWEG PRIMARY SCHOOL              | 0105480819  | PRIM             | METRO CENTRAL          | 13              | 4                   | 427            | 385 442   | 391 986               | 409 493   | 427 854   |  |
| TIMOUR HALL PRIMARY SCHOOL              | 0105309359  | PRIM             | METRO SOUTH            | 16              | 4                   | 659            | 194 526   | 208 903               | 218 129   | 228 014   |  |
| TOTIUS PRIMÈRE SKOOL                    | 0101309360  | PRIM             | METRO NORTH            | 12              | 4                   | 438            | 136 350   | 138 846               | 144 978   | 151 548   |  |
| TOUWSRANTEN VGK PRIMÈRE SKOOL           | 0118358177  | PRIM             | EDEN AND CENTRAL KAROO | 10              | 3                   | 371            | 631 440   | 680 043               | 710 465   | 742 371   |  |
| TOUWSRIVIER LAERSKOOL                   | 0130309361  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 546            | 945 406   | 1 000 818             | 1 045 590 | 1 092 546 |  |
| TOWERKOP PRIMÈRE SKOOL                  | 0123350028  | PRIM             | EDEN AND CENTRAL KAROO | 26              | 5                   | 996            | 1 771 540 | 1 825 668             | 1 907 340 | 1 992 996 |  |
| TRAFALGAR SECONDARY SCHOOL              | 0103313335  | SEC              | METRO CENTRAL          | 21              | 5                   | 824            | 246 642   | 261 208               | 272 744   | 285 104   |  |
| TRAWAL PRIMÈRE SKOOL                    | 0138347167  | PRIM             | WEST COAST             | 3               | -                   | 80             | 138 566   | 146 640               | 153 200   | 160 080   |  |
| TREVOR MANUEL PRIMARY SCHOOL            | 0101327956  | PRIM             | METRO NORTH            | 34              | 5                   | 1 129          | 2 048 672 | 2 069 457             | 2 162 035 | 2 259 129 |  |
| TULBAGH HOËRSKOOL                       | 0129312252  | SEC              | CAPE WINELANDS         | 29              | 5                   | 965            | 1 518 964 | 1 768 845             | 1 847 975 | 1 930 965 |  |
| TURFHALL PRIMARY SCHOOL                 | 0105480827  | PRIM             | METRO CENTRAL          | 29              | 5                   | 1 157          | 351 177   | 366 769               | 382 967   | 400 322   |  |
| TUSCANY GLEN PRIMARY SCHOOL             | 0107322105  | PRIM             | METRO EAST             | 29              | 5                   | 1 118          | 573 040   | 372 294               | 463 970   | 560 118   |  |
| TUSCANY GLEN SECONDARY SCHOOL           | 0107323187  | SEC              | METRO EAST             | 39              | 6                   | 1 319          | 377 841   | 418 123               | 436 589   | 462 969   |  |
| TWEE JONGE GEZELLEN VGK PRIMÈRE SKOOL   | 0129338788  | PRIM             | CAPE WINELANDS         | 5               | -                   | 120            | 277 132   | 219 960               | 229 800   | 240 120   |  |
| TYGERBERG HOËRSKOOL                     | 0101310310  | SEC              | METRO NORTH            | 27              | 5                   | 1 077          | 311 787   | 341 409               | 356 487   | 372 642   |  |
| TYGERBERG STEM ACADEMY                  | 0100000793  | SEC              | METRO NORTH            | 19              | 3                   | 436            | 97 869    | 138 212               | 144 316   | 150 856   |  |
| TYGERHOF PRIMARY SCHOOL                 | 0103309363  | PRIM             | METRO NORTH            | 26              | 5                   | 1 065          | 942 094   | 977 670               | 1 021 335 | 1 067 130 |  |
| TYGERSIG PRIMÈRE SKOOL                  | 0102480835  | PRIM             | METRO NORTH            | 16              | 4                   | 535            | 959 438   | 980 655               | 1 024 525 | 1 070 535 |  |
| TYHOLORA PRIMARY SCHOOL                 | 0118041330  | PRIM             | EDEN AND CENTRAL KAROO | 37              | 6                   | 1 424          | 2 443 322 | 2 610 192             | 2 726 960 | 2 849 424 |  |

| NAME OF INSTITUTION              | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|----------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                  |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| UITKYK LAERSKOOL                 | 0114309364  | PRIM             | OVERBERG               | 6               | 3                   | 234            | 399 912   | 428 922               | 448 110   | 468 234   |  |
| UITKYK PRIMÈRE SKOOL             | 0138347108  | PRIM             | WEST COAST             | 25              | 5                   | 956            | 1 696 118 | 1 752 348             | 1 830 740 | 1 912 956 |  |
| UITNOOD NGK PRIMÈRE SKOOL        | 0128337587  | PRIM             | CAPE WINELANDS         | 4               | -                   | 90             | 156 106   | 164 970               | 172 350   | 180 090   |  |
| UITSIG PRIMÈRE SKOOL             | 0102480843  | PRIM             | METRO NORTH            | 15              | 4                   | 496            | 938 390   | 909 168               | 949 840   | 992 496   |  |
| UITVLUG V GK PRIMÈRE SKOOL       | 0117337749  | PRIM             | OVERBERG               | 3               | -                   | 73             | 108 748   | 133 809               | 139 795   | 146 073   |  |
| UKHANYO PRIMARY SCHOOL           | 0104041331  | PRIM             | METRO SOUTH            | 46              | 6                   | 1 690          | 3 141 414 | 3 097 770             | 3 236 350 | 3 381 690 |  |
| UMMANGALISO PRIMARY SCHOOL       | 0106041212  | PRIM             | METRO EAST             | 27              | 5                   | 763            | 1 499 670 | 1 398 579             | 1 461 145 | 1 526 763 |  |
| UMNQOPHISO PRIMARY SCHOOL        | 0111041228  | PRIM             | METRO EAST             | 40              | 6                   | 1 373          | 2 620 476 | 2 516 709             | 2 629 295 | 2 747 373 |  |
| UMTHAWELANGA PRIMARY SCHOOL      | 0106041328  | PRIM             | METRO EAST             | 27              | 5                   | 1 030          | 1 803 112 | 1 887 990             | 1 972 450 | 2 061 030 |  |
| UMYEZO WAMA APILE HIGH SCHOOL    | 0100000288  | SEC              | OVERBERG               | 51              | 6                   | 1 968          | 3 430 824 | 3 607 344             | 3 768 720 | 3 937 968 |  |
| UMYEZO WAMA APILE PRIMARY SCHOOL | 0114041326  | PRIM             | OVERBERG               | 33              | 6                   | 1 270          | 2 036 394 | 2 327 910             | 2 432 050 | 2 541 270 |  |
| UNIONDALE HOËRSKOOL              | 0125112257  | SEC              | EDEN AND CENTRAL KAROO | 13              | 12                  | 428            | 841 920   | 784 524               | 819 620   | 856 428   |  |
| USASAO SECONDARY SCHOOL          | 0103323926  | SEC              | METRO EAST             | 38              | 6                   | 1 357          | 2 422 274 | 2 487 381             | 2 598 655 | 2 715 357 |  |
| UXOLO HIGH SCHOOL                | 0106041339  | SEC              | METRO EAST             | 43              | 6                   | 1 474          | 2 583 642 | 2 701 842             | 2 822 710 | 2 949 474 |  |
| VAATJIE MOR PRIMÈRE SKOOL        | 0132477486  | PRIM             | METRO NORTH            | 5               | -                   | 131            | 210 480   | 240 123               | 250 865   | 262 131   |  |
| VALHALLA PRIMARY SCHOOL          | 0102480851  | PRIM             | METRO NORTH            | 26              | 5                   | 1 000          | 881 512   | 918 000               | 959 000   | 1 002 000 |  |
| VALHALLA SEKONDÊRE SKOOL         | 0102483575  | SEC              | METRO NORTH            | 24              | 5                   | 830            | 725 228   | 761 940               | 795 970   | 831 660   |  |
| VALPARK PRIMÈRE SKOOL            | 0102480479  | PRIM             | METRO NORTH            | 10              | 3                   | 371            | 634 948   | 680 043               | 710 465   | 742 371   |  |
| VAN DER HOVEN LAERSKOOL          | 0118109333  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 126            | 47 000    | 49 000                | 51 000    | 53 000    |  |
| VAN REEDE LAERSKOOL              | 0124109334  | PRIM             | EDEN AND CENTRAL KAROO | 31              | 5                   | 1 074          | 286 638   | 340 458               | 355 494   | 371 604   |  |
| VAN RIEBEECKSTRAND LAERSKOOL     | 0132309366  | PRIM             | METRO NORTH            | 27              | 5                   | 1 120          | 333 906   | 355 040               | 370 720   | 387 520   |  |
| VAN WYKSDORP PRIMÈRE SKOOL       | 0123356948  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 127            | 212 234   | 232 791               | 243 205   | 254 127   |  |
| VAN WYKSVLEI PRIMARY SCHOOL      | 0100000420  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 999            | 1 734 706 | 1 831 167             | 1 913 085 | 1 998 999 |  |
| VANGUARD PRIMARY SCHOOL          | 0105480878  | PRIM             | METRO CENTRAL          | 19              | 4                   | 702            | 621 624   | 644 436               | 673 218   | 703 404   |  |
| VANRHYNSDORP HOËRSKOOL           | 0137312254  | SEC              | WEST COAST             | 15              | 9                   | 535            | 166 608   | 169 595               | 177 085   | 185 110   |  |
| VELDDRIF HOËRSKOOL               | 0133312257  | SEC              | WEST COAST             | 14              | 4                   | 470            | 139 986   | 148 990               | 155 570   | 162 620   |  |
| VERGENOEG RK PRIMÈRE SKOOL       | 0138347248  | PRIM             | WEST COAST             | 24              | 5                   | 856            | 1 541 766 | 1 569 048             | 1 639 240 | 1 712 856 |  |
| VERGENOEGD PRIMARY SCHOOL        | 0107322245  | PRIM             | METRO NORTH            | 37              | 6                   | 1 220          | 2 355 622 | 2 236 260             | 2 336 300 | 2 441 220 |  |
| VERGESIG PRIMÈRE SKOOL           | 0128330620  | PRIM             | CAPE WINELANDS         | 22              | 5                   | 848            | 1 459 328 | 1 554 384             | 1 623 920 | 1 696 848 |  |
| VICTORIAPARK PRIMARY SCHOOL      | 0130330469  | PRIM             | CAPE WINELANDS         | 20              | 5                   | 736            | 1 303 222 | 1 349 088             | 1 409 440 | 1 472 736 |  |
| VILLIERSDORP SEKONDÊR            | 0114333077  | SEC              | OVERBERG               | 29              | 5                   | 904            | 1 568 076 | 1 657 032             | 1 731 160 | 1 808 904 |  |
| VINKRIVIER PRIMÈRE SKOOL         | 0128330280  | PRIM             | CAPE WINELANDS         | 2               | -                   | 37             | 68 406    | 67 821                | 70 855    | 74 037    |  |
| VISSERSHOK PRIMÈRE SKOOL         | 0101327972  | PRIM             | METRO NORTH            | 16              | 4                   | 544            | 998 026   | 997 152               | 1 041 760 | 1 088 544 |  |
| VISTA HIGH SCHOOL                | 0103313416  | SEC              | METRO CENTRAL          | 19              | 4                   | 567            | 206 272   | 179 739               | 187 677   | 196 182   |  |
| VLAKTEPLAAS UCC PRIMÈRE SKOOL    | 0124356239  | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 134            | 201 710   | 245 622               | 256 610   | 268 134   |  |
| VLEIPLAAS NGK PRIMÈRE SKOOL      | 0117337854  | PRIM             | OVERBERG               | 2               | -                   | 22             | 52 620    | 49 000                | 51 000    | 53 000    |  |
| VLOTTENBURG PRIMÈRE SKOOL        | 0109321893  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 403            | 736 680   | 738 699               | 771 745   | 806 403   |  |
| VOLMOED PRIMÈRE SKOOL            | 0124357200  | PRIM             | EDEN AND CENTRAL KAROO | 6               | -                   | 198            | 305 196   | 362 934               | 379 170   | 396 198   |  |
| VOLSCHENK LAERSKOOL              | 0121109342  | PRIM             | EDEN AND CENTRAL KAROO | 12              | 4                   | 468            | 138 471   | 148 356               | 154 908   | 161 928   |  |
| VONDELING NAK PRIMÈRE SKOOL      | 0116637242  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 70             | 124 534   | 128 310               | 134 050   | 140 070   |  |
| VOORBEDAG PRIMÈRE SKOOL          | 0124358401  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 88             | 157 860   | 161 304               | 168 520   | 176 088   |  |
| VOORBRUG SEKONDÊR                | 0107323845  | SEC              | METRO NORTH            | 38              | 6                   | 1 397          | 2 413 504 | 2 560 701             | 2 675 255 | 2 795 397 |  |
| VOORSORG NGK PRIMÈRE SKOOL       | 0126337048  | PRIM             | CAPE WINELANDS         | 3               | -                   | 66             | 124 534   | 120 978               | 126 390   | 132 066   |  |
| VOORSPOED PRIMARY SCHOOL         | 0105311286  | PRIM             | METRO CENTRAL          | 26              | 5                   | 920            | 1 662 792 | 1 686 360             | 1 761 800 | 1 840 920 |  |
| VOORTREKKER HOËRSKOOL            | 0105310311  | SEC              | METRO CENTRAL          | 17              | 4                   | 671            | 198 768   | 212 707               | 222 101   | 232 166   |  |
| VOORUITSIG PRIMÈRE SKOOL         | 0132470562  | PRIM             | WEST COAST             | 40              | 6                   | 1 251          | 2 737 994 | 2 293 083             | 2 395 665 | 2 503 251 |  |
| VOORWAARTS PRIMÈRE SKOOL         | 0121350214  | PRIM             | EDEN AND CENTRAL KAROO | 20              | 5                   | 876            | 1 487 392 | 1 605 708             | 1 677 540 | 1 752 876 |  |
| VORENTOE LAERSKOOL               | 0120109344  | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 237            | 70 296    | 75 129                | 78 447    | 82 002    |  |
| VORENTOE PRIMARY SCHOOL          | 0101320714  | PRIM             | METRO NORTH            | 18              | 4                   | 605            | 1 120 806 | 1 108 965             | 1 158 575 | 1 210 605 |  |
| VREDEKLOOF PRIMARY               | 0100000625  | PRIM             | METRO EAST             | 16              | 4                   | 801            | 234 522   | 253 917               | 265 131   | 277 146   |  |
| VREDELUST PRIMARY SCHOOL         | 0101309369  | PRIM             | METRO NORTH            | 12              | 4                   | 458            | 138 168   | 145 186               | 151 598   | 158 468   |  |
| VREDENBURG HOËRSKOOL             | 0134310314  | SEC              | WEST COAST             | 31              | 5                   | 1 193          | 378 653   | 378 181               | 394 883   | 412 778   |  |
| VREDENBURG LAERSKOOL             | 0134309371  | PRIM             | WEST COAST             | 26              | 5                   | 980            | 299 061   | 310 660               | 324 380   | 339 080   |  |
| VREDENDAL HOËRSKOOL              | 0138310312  | SEC              | WEST COAST             | 13              | 10                  | 516            | 147 258   | 163 572               | 170 796   | 178 536   |  |
| VREDENDAL LAERSKOOL              | 0138309370  | PRIM             | WEST COAST             | 14              | 4                   | 612            | 179 073   | 194 004               | 202 572   | 211 752   |  |
| VREDENDAL SEKONDÊR               | 0138473421  | SEC              | WEST COAST             | 41              | 6                   | 1 559          | 2 524 006 | 2 857 647             | 2 985 485 | 3 119 559 |  |
| VREDENDAL-NOORD PRIMÈRE SKOOL    | 0138347256  | PRIM             | WEST COAST             | 28              | 5                   | 1 113          | 1 973 250 | 2 040 129             | 2 131 395 | 2 227 113 |  |
| VRIJZEE VOORBEREIDINGSKOOL       | 0102308211  | PRIM             | METRO NORTH            | 17              | 4                   | 640            | 199 374   | 202 880               | 211 840   | 221 440   |  |
| VRT PITT PRIMARY SCHOOL          | 0100000437  | PRIM             | OVERBERG               | 28              | 5                   | 1 102          | 1 932 908 | 2 019 966             | 2 110 330 | 2 205 102 |  |
| VUKANI PRIMARY SCHOOL            | 0106007103  | PRIM             | METRO SOUTH            | 30              | 5                   | 1 105          | 1 953 956 | 2 025 465             | 2 116 075 | 2 211 105 |  |
| VUKUKHANYE PRIMARY SCHOOL        | 0106042114  | PRIM             | METRO CENTRAL          | 23              | 4                   | 643            | 1 117 298 | 1 178 619             | 1 231 345 | 1 286 643 |  |
| VUSELELA PRIMARY SCHOOL          | 0106041214  | PRIM             | METRO EAST             | 27              | 5                   | 961            | 1 645 252 | 1 761 513             | 1 840 315 | 1 922 961 |  |
| VUSISIZWE SECONDARY SCHOOL       | 0130041103  | SEC              | CAPE WINELANDS         | 40              | 6                   | 1 292          | 2 581 888 | 2 368 236             | 2 474 180 | 2 585 292 |  |
| VUYANI PRIMARY SCHOOL            | 0106042313  | PRIM             | METRO CENTRAL          | 22              | 5                   | 866            | 1 525 980 | 1 587 378             | 1 658 390 | 1 732 866 |  |
| VUYISEKA SECONDARY SCHOOL        | 0106041343  | SEC              | METRO SOUTH            | 44              | 6                   | 1 446          | 2 664 326 | 2 650 518             | 2 769 090 | 2 893 446 |  |
| VUZAMANZI PUBLIC PRIMARY SCHOOL  | 0106041213  | PRIM             | METRO EAST             | 26              | 5                   | 957            | 1 699 626 | 1 754 181             | 1 832 655 | 1 914 957 |  |

| NAME OF INSTITUTION                      | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                          |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| W.A. JOUBERT PRIMÉRE SKOOL               | 0108309372  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 280            | 85 446    | 88 760                | 92 680    | 96 880    |  |
| W.A. ROSSOUW PRIMÉRE SKOOL               | 0127330140  | PRIM             | CAPE WINELANDS         | 18              | 4                   | 631            | 1 173 426 | 1 156 623             | 1 208 365 | 1 262 631 |  |
| W.D. HENDRICKS PRIMARY SCHOOL            | 0103322164  | PRIM             | METRO CENTRAL          | 11              | 3                   | 366            | 626 178   | 670 878               | 700 890   | 732 366   |  |
| W.F. LOOTS PRIMARY SCHOOL                | 0129330574  | PRIM             | CAPE WINELANDS         | 16              | 4                   | 582            | 1 050 646 | 1 066 806             | 1 114 530 | 1 164 582 |  |
| W.J. LE ROUX LB PRIMÉRE SKOOL            | 0123357014  | PRIM             | EDEN AND CENTRAL KAROO | 3               | -                   | 72             | 128 042   | 131 976               | 137 880   | 144 072   |  |
| WABOOMSHEUWEL NGK PRIMÉRE SKOOL          | 0117338354  | PRIM             | CAPE WINELANDS         | 3               | -                   | 42             | 77 176    | 76 986                | 80 430    | 84 042    |  |
| WABOOMSKRAAL VGK PRIMÉRE SKOOL           | 0118356492  | PRIM             | EDEN AND CENTRAL KAROO | 2               | -                   | 55             | 91 208    | 100 815               | 105 325   | 110 055   |  |
| WAGENHUISKRANTZ PRIMÉRE SKOOL            | 0113336041  | PRIM             | OVERBERG               | 4               | -                   | 120            | 215 742   | 219 960               | 229 800   | 240 120   |  |
| WAGENMAKERSVALLEI NGK PRIMÉRE SKOOL      | 0112477540  | PRIM             | CAPE WINELANDS         | 8               | 3                   | 254            | 447 270   | 465 582               | 486 410   | 508 254   |  |
| WAKKERSTROOM-OOS NGK PRIMÉRE SKOOL       | 0128338281  | PRIM             | CAPE WINELANDS         | 2               | -                   | 19             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| WAKKERSTROOM-WES PRIMÉRE SKOOL           | 0128330655  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 367            | 696 338   | 672 711               | 702 805   | 734 367   |  |
| WALLACEDENE PRIMARY SCHOOL               | 0107008015  | PRIM             | METRO EAST             | 38              | 6                   | 1 685          | 2 887 084 | 3 088 605             | 3 226 775 | 3 371 685 |  |
| WALLACEDENE SECONDARY SCHOOL             | 0107008016  | SEC              | METRO EAST             | 42              | 6                   | 1 547          | 2 546 808 | 2 835 651             | 2 962 505 | 3 095 547 |  |
| WALMER ESTATE PRIMARY SCHOOL             | 0103310379  | PRIM             | METRO CENTRAL          | 7               | 3                   | 212            | 78 000    | 67 204                | 70 172    | 73 352    |  |
| WALMER SECONDARY SCHOOL                  | 0103313122  | SEC              | METRO CENTRAL          | 15              | 4                   | 492            | 168 270   | 155 964               | 162 852   | 170 232   |  |
| WALTER TEKA PUBLIC PRIMARY SCHOOL        | 0106042216  | PRIM             | METRO SOUTH            | 15              | 4                   | 462            | 848 936   | 846 846               | 884 730   | 924 462   |  |
| WANGANELLA NGK PRIMÉRE SKOOL             | 0126338664  | PRIM             | CAPE WINELANDS         | 4               | -                   | 99             | 196 448   | 181 467               | 189 585   | 198 099   |  |
| WARDIA VGK PRIMÉRE SKOOL                 | 0127338656  | PRIM             | CAPE WINELANDS         | 2               | -                   | 35             | 50 866    | 64 155                | 67 025    | 70 035    |  |
| WASHINGTON DRIVE PRIMARY SCHOOL          | 0100000694  | PRIM             | METRO SOUTH            | 22              | 5                   | 876            | 1 459 328 | 1 605 708             | 1 677 540 | 1 752 876 |  |
| WATSONIA PRIMARY SCHOOL                  | 0101321788  | PRIM             | METRO EAST             | 24              | 5                   | 862            | 1 520 718 | 1 580 046             | 1 650 730 | 1 724 862 |  |
| WAVECREST PRIMARY SCHOOL                 | 0106490431  | PRIM             | METRO SOUTH            | 24              | 5                   | 860            | 996 912   | 974 380               | 1 044 900 | 1 118 860 |  |
| WEBER GEDENK NGK PRIMÉRE SKOOL           | 0109327409  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 463            | 813 856   | 848 679               | 886 645   | 926 463   |  |
| WEBNERSTRAAT PRIMÉRE SKOOL               | 0101320528  | PRIM             | METRO NORTH            | 19              | 4                   | 697            | 1 226 046 | 1 277 601             | 1 334 755 | 1 394 697 |  |
| WELCOME PRIMARY SCHOOL                   | 0105480886  | PRIM             | METRO CENTRAL          | 13              | 4                   | 431            | 508 914   | 488 323               | 523 665   | 560 731   |  |
| WELGEMEEND NGK PRIMÉRE SKOOL             | 0132328049  | PRIM             | WEST COAST             | 6               | 3                   | 206            | 364 832   | 377 598               | 394 490   | 412 206   |  |
| WELGEMOED NGK PRIMÉRE SKOOL              | 0126336815  | PRIM             | CAPE WINELANDS         | 2               | -                   | 16             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| WELGEMOED PRIMARY SCHOOL                 | 0101309374  | PRIM             | METRO NORTH            | 20              | 5                   | 813            | 247 248   | 257 721               | 269 103   | 281 298   |  |
| WELLINGTON PRIMARY SCHOOL                | 0112470570  | PRIM             | CAPE WINELANDS         | 27              | 5                   | 1 035          | 1 862 748 | 1 897 155             | 1 982 025 | 2 071 035 |  |
| WELLINGTON SECONDARY SCHOOL              | 0112473537  | SEC              | CAPE WINELANDS         | 34              | 6                   | 1 179          | 2 141 634 | 2 161 107             | 2 257 785 | 2 359 179 |  |
| WELTEVREDE NGK PRIMÉRE SKOOL (ROBERTSON) | 0128337595  | PRIM             | CAPE WINELANDS         | 2               | -                   | 13             | 47 000    | 49 000                | 51 000    | 53 000    |  |
| WELTEVREDE NGK PRIMÉRE SKOOL (WORCESTER) | 0130337951  | PRIM             | CAPE WINELANDS         | 6               | -                   | 172            | 324 490   | 315 276               | 329 380   | 344 172   |  |
| WELTEVREDE SEKONDÊR                      | 0112473448  | SEC              | CAPE WINELANDS         | 34              | 5                   | 1 255          | 1 724 182 | 2 300 415             | 2 403 325 | 2 511 255 |  |
| WELTEVREDE VGK PRIMÉRE SKOOL (BARRYDALE) | 0117337889  | PRIM             | OVERBERG               | 2               | -                   | 77             | 94 716    | 141 141               | 147 455   | 154 077   |  |
| WELTEVREDEN NGK PRIMÉRE SKOOL            | 0132477664  | PRIM             | WEST COAST             | 4               | -                   | 126            | 219 250   | 230 958               | 241 290   | 252 126   |  |
| WELTEVREDEN VALLEY CORE PRIMARY SCHOOL   | 0106007097  | PRIM             | METRO SOUTH            | 35              | 6                   | 1 286          | 2 334 574 | 2 357 238             | 2 462 690 | 2 573 286 |  |
| WELVAART NGK PRIMÉRE SKOOL               | 0126336874  | PRIM             | CAPE WINELANDS         | 2               | -                   | 31             | 47 000    | 56 823                | 59 365    | 62 031    |  |
| WELVILLE EK PRIMÉRE SKOOL                | 0117337838  | PRIM             | CAPE WINELANDS         | 2               | -                   | 34             | 66 652    | 62 322                | 65 110    | 68 034    |  |
| WELWITSCHIA PRIMARY SCHOOL               | 0107331023  | PRIM             | METRO NORTH            | 31              | 5                   | 1 189          | 2 083 752 | 2 179 437             | 2 276 935 | 2 379 189 |  |
| WEMMERSHOCK PRIMÉRE SKOOL                | 0108470589  | PRIM             | CAPE WINELANDS         | 10              | 3                   | 390            | 661 258   | 714 870               | 746 850   | 780 390   |  |
| WES-EIND PRIMÉRE SKOOL                   | 0108470597  | PRIM             | CAPE WINELANDS         | 13              | 4                   | 467            | 848 936   | 856 011               | 894 305   | 934 467   |  |
| WESBANK LAERSKOOL                        | 0124109347  | PRIM             | EDEN AND CENTRAL KAROO | 17              | 4                   | 650            | 198 768   | 206 050               | 215 150   | 224 900   |  |
| WESBANK SEKONDÊR                         | 0132470686  | SEC              | WEST COAST             | 38              | 6                   | 1 414          | 1 269 588 | 1 298 052             | 1 356 026 | 1 416 828 |  |
| WESFLEUR PRIMÉRE SKOOL                   | 0132470600  | PRIM             | METRO NORTH            | 35              | 6                   | 1 322          | 2 331 066 | 2 423 226             | 2 531 630 | 2 645 322 |  |
| WESLEY METHODIST PRACTISING SCHOOL       | 0103316725  | PRIM             | METRO CENTRAL          | 10              | 3                   | 328            | 121 824   | 103 976               | 108 568   | 113 488   |  |
| WESPOORT PRIMARY SCHOOL                  | 0106490423  | PRIM             | METRO SOUTH            | 26              | 5                   | 884            | 1 624 204 | 1 620 372             | 1 692 860 | 1 768 884 |  |
| WEST BANK HIGH SCHOOL                    | 0107324078  | SEC              | METRO EAST             | 32              | 5                   | 831            | 1 326 024 | 1 523 223             | 1 591 365 | 1 662 831 |  |
| WEST BANK NO.1 PRIMARY SCHOOL            | 0107319333  | PRIM             | METRO EAST             | 31              | 5                   | 1 123          | 1 955 710 | 2 058 459             | 2 150 545 | 2 247 123 |  |
| WEST END PRIMARY SCHOOL                  | 0106490458  | PRIM             | METRO SOUTH            | 38              | 6                   | 1 491          | 2 629 246 | 2 733 003             | 2 855 265 | 2 983 491 |  |
| WEST RIDING PRIMARY SCHOOL               | 0103008011  | PRIM             | METRO NORTH            | 27              | 5                   | 977            | 906 974   | 896 886               | 936 943   | 978 954   |  |
| WESTCOTT PRIMARY SCHOOL                  | 0105309375  | PRIM             | METRO SOUTH            | 13              | 4                   | 484            | 137 865   | 153 428               | 160 204   | 167 464   |  |
| WESTERFORD HIGH SCHOOL                   | 0105310316  | SEC              | METRO CENTRAL          | 26              | 5                   | 945            | 278 154   | 299 565               | 312 795   | 326 970   |  |
| WESTERN CAPE SPORT SCHOOL                | 0107008229  | SEC              | METRO EAST             | 22              | 4                   | 672            | 582 992   | 616 896               | 644 448   | 673 344   |  |
| WESTLAKE PRIMARY SCHOOL                  | 0100000056  | PRIM             | METRO SOUTH            | 20              | 4                   | 757            | 1 304 976 | 1 387 581             | 1 449 655 | 1 514 757 |  |
| WESTON SEKONDÊR                          | 0134473456  | SEC              | WEST COAST             | 46              | 6                   | 1 791          | 1 537 378 | 1 644 138             | 1 717 569 | 1 794 582 |  |
| WESTRIDGE SECONDARY SCHOOL               | 0106493449  | SEC              | METRO SOUTH            | 37              | 6                   | 1 277          | 414 354   | 404 809               | 422 687   | 441 842   |  |
| WESTVILLE PRIMARY SCHOOL                 | 0106490466  | PRIM             | METRO SOUTH            | 27              | 5                   | 1 055          | 1 894 320 | 1 933 815             | 2 020 325 | 2 111 055 |  |
| WILLEM BUCHHOLZ NGK PRIMÉRE SKOOL        | 0128337668  | PRIM             | CAPE WINELANDS         | 3               | -                   | 69             | 135 058   | 126 477               | 132 135   | 138 069   |  |
| WILLIAM LLOYD PRIMARY SCHOOL             | 0108470627  | PRIM             | CAPE WINELANDS         | 26              | 5                   | 993            | 834 100   | 911 574               | 952 287   | 994 986   |  |
| WILLOWS PRIMARY SCHOOL                   | 0105480908  | PRIM             | METRO CENTRAL          | 26              | 5                   | 1 022          | 1 799 604 | 1 873 326             | 1 957 130 | 2 045 022 |  |
| WINDERMERE PRIMARY SCHOOL                | 0103322172  | PRIM             | METRO CENTRAL          | 19              | 4                   | 745            | 261 450   | 236 165               | 246 595   | 257 770   |  |
| WINDERMERE SEKONDÊR                      | 0103323837  | SEC              | METRO CENTRAL          | 19              | 4                   | 589            | 580 358   | 540 702               | 564 851   | 590 178   |  |
| WINDMEUL PRIMÉRE SKOOL                   | 0108477591  | PRIM             | CAPE WINELANDS         | 9               | 3                   | 294            | 550 756   | 538 902               | 563 010   | 588 294   |  |
| WINDSOR HIGH SCHOOL                      | 0105310317  | SEC              | METRO CENTRAL          | 23              | 5                   | 936            | 273 003   | 296 712               | 309 816   | 323 856   |  |
| WINDSOR PREPARATORY                      | 0105308212  | PRIM             | METRO CENTRAL          | 16              | 4                   | 637            | 190 284   | 201 929               | 210 847   | 220 402   |  |
| WINELANDS PRIMARY                        | 0130308213  | PRIM             | CAPE WINELANDS         | 27              | 5                   | 957            | 284 214   | 303 369               | 316 767   | 331 122   |  |
| WINGFIELD PRIMARY SCHOOL                 | 0103322180  | PRIM             | METRO CENTRAL          | 16              | 4                   | 612            | 546 116   | 561 816               | 586 908   | 613 224   |  |
| WINSLEY PRIMÉRE SKOOL                    | 0101321265  | PRIM             | METRO NORTH            | 13              | 4                   | 451            | 799 824   | 826 683               | 863 665   | 902 451   |  |
| WITSAND PRIMARY SCHOOL                   | 0100000702  | PRIM             | METRO NORTH            | 23              | 4                   | 859            | 1 292 698 | 1 574 547             | 1 644 985 | 1 718 859 |  |

| NAME OF INSTITUTION                                            | EMIS NUMBER  | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS   | ACTUAL               | MEDIUM TERM ESTIMATES |                      |                      |  |
|----------------------------------------------------------------|--------------|------------------|------------------------|-----------------|---------------------|------------------|----------------------|-----------------------|----------------------|----------------------|--|
|                                                                |              |                  |                        |                 |                     |                  | 2024/25              | 2025/26               | 2026/27              | 2027/28              |  |
| WITTEBOME HIGH SCHOOL                                          | 0105313424   | SEC              | METRO SOUTH            | 21              | 5                   | 775              | 246 130              | 245 675               | 256 525              | 268 150              |  |
| WITTEDRIF PRIMÊRE SKOOL                                        | 0119350303   | PRIM             | EDEN AND CENTRAL KAROO | 7               | 3                   | 222              | 345 538              | 406 926               | 425 130              | 444 222              |  |
| WITTEDRIFT HOËRSKOOL                                           | 0119112261   | SEC              | EDEN AND CENTRAL KAROO | 13              | 9                   | 438              | 136 080              | 138 846               | 144 978              | 151 548              |  |
| WITZENBERG PRIMÊRE SKOOL                                       | 0129330760   | PRIM             | CAPE WINELANDS         | 21              | 5                   | 799              | 1 385 660            | 1 464 567             | 1 530 085            | 1 598 799            |  |
| WOLRAAD WOLTEMADE PRIMARY SCHOOL                               | 0102309377   | PRIM             | METRO NORTH            | 19              | 4                   | 753              | 231 492              | 238 701               | 249 243              | 260 538              |  |
| WOLSELEY LAERSKOOL                                             | 0129312259   | PRIM             | CAPE WINELANDS         | 6               | -                   | 225              | 60 297               | 71 325                | 74 475               | 77 850               |  |
| WOLSELEY SEKONDÊR                                              | 0129333530   | SEC              | CAPE WINELANDS         | 23              | 5                   | 901              | 1 462 836            | 1 651 533             | 1 725 415            | 1 802 901            |  |
| WOODBRIDGE PRIMARY SCHOOL                                      | 0103309384   | PRIM             | METRO NORTH            | 17              | 4                   | 705              | 204 222              | 223 485               | 233 355              | 243 930              |  |
| WOODLANDS PRIMARY SCHOOL                                       | 0105480916   | PRIM             | METRO CENTRAL          | 19              | 4                   | 681              | 1 240 078            | 1 248 273             | 1 304 115            | 1 362 681            |  |
| WOODLANDS SECONDARY SCHOOL                                     | 0106493457   | SEC              | METRO SOUTH            | 34              | 5                   | 1 171            | 2 078 490            | 2 146 443             | 2 242 465            | 2 343 171            |  |
| WOODVILLE PRIMARY SCHOOL                                       | 0106490474   | PRIM             | METRO SOUTH            | 26              | 5                   | 1 032            | 1 787 326            | 1 891 656             | 1 976 280            | 2 065 032            |  |
| WORCESTER GIMNASIUM                                            | 0130310235   | SEC              | CAPE WINELANDS         | 30              | 11                  | 1 067            | 325 725              | 338 239               | 353 177              | 369 182              |  |
| WORCESTER LAERSKOOL                                            | 0130309378   | PRIM             | CAPE WINELANDS         | 21              | 5                   | 825              | 237 249              | 261 525               | 273 075              | 285 450              |  |
| WORCESTER MOSLEM PRIMÊR                                        | 0130338001   | PRIM             | CAPE WINELANDS         | 7               | 3                   | 235              | 459 548              | 430 755               | 450 025              | 470 235              |  |
| WORCESTER NGK OEFEN PRIMÊRE SKOOL                              | 0130338117   | PRIM             | CAPE WINELANDS         | 21              | 4                   | 716              | 1 247 094            | 1 312 428             | 1 371 140            | 1 432 716            |  |
| WORCESTER RK PRIMARY SCHOOL                                    | 0130338400   | PRIM             | CAPE WINELANDS         | 14              | 4                   | 470              | 901 556              | 861 510               | 900 050              | 940 470              |  |
| WORCESTER SEKONDÊR                                             | 0130333395   | SEC              | CAPE WINELANDS         | 36              | 5                   | 1 023            | 2 087 260            | 1 875 159             | 1 959 045            | 2 047 023            |  |
| WORCESTER-NOORD PRIMÊRE SKOOL                                  | 0130309379   | PRIM             | CAPE WINELANDS         | 16              | 4                   | 591              | 179 982              | 187 347               | 195 621              | 204 486              |  |
| WORCESTER-OOS LAERSKOOL                                        | 0130309380   | PRIM             | CAPE WINELANDS         | 13              | 4                   | 544              | 155 742              | 172 448               | 180 064              | 188 224              |  |
| WUPPERTHAL MOR PRIMÊRE SKOOL                                   | 0136477621   | PRIM             | WEST COAST             | 5               | 7                   | 156              | 306 950              | 285 948               | 298 740              | 312 156              |  |
| WYNBERG BOYS' HIGH SCHOOL                                      | 0105310318   | SEC              | METRO SOUTH            | 25              | 5                   | 1 024            | 308 151              | 324 608               | 338 944              | 354 304              |  |
| WYNBERG BOYS' JUNIOR                                           | 0105309381   | PRIM             | METRO SOUTH            | 16              | 4                   | 704              | 213 918              | 223 168               | 233 024              | 243 584              |  |
| WYNBERG GIRLS' HIGH SCHOOL                                     | 0105310321   | SEC              | METRO SOUTH            | 24              | 10                  | 991              | 292 395              | 314 147               | 328 021              | 342 886              |  |
| WYNBERG GIRLS' JUNIOR SCHOOL                                   | 0105309382   | PRIM             | METRO SOUTH            | 15              | 4                   | 638              | 185 436              | 202 246               | 211 178              | 220 748              |  |
| WYNBERG HIGH SCHOOL                                            | 0105313696   | SEC              | METRO SOUTH            | 21              | 4                   | 791              | 264 862              | 250 747               | 261 821              | 273 686              |  |
| WYSERSDRIFT PRIMÊRE SKOOL                                      | 0130330272   | PRIM             | CAPE WINELANDS         | 5               | -                   | 112              | 198 202              | 205 296               | 214 480              | 224 112              |  |
| XOLANI PRIMARY SCHOOL                                          | 0106042314   | PRIM             | METRO CENTRAL          | 26              | 5                   | 951              | 1 676 824            | 1 743 183             | 1 821 165            | 1 902 951            |  |
| YELLOWWOOD PRIMARY SCHOOL                                      | 0106490369   | PRIM             | METRO SOUTH            | 28              | 5                   | 1 090            | 1 904 844            | 1 997 970             | 2 087 350            | 2 181 090            |  |
| YOMELELA PRIMARY SCHOOL                                        | 0106041216   | PRIM             | METRO EAST             | 30              | 5                   | 998              | 1 896 074            | 1 829 334             | 1 911 170            | 1 996 998            |  |
| YORK HIGH SCHOOL                                               | 0118110288   | SEC              | EDEN AND CENTRAL KAROO | 26              | 12                  | 1 007            | 302 394              | 319 219               | 333 317              | 348 422              |  |
| YORK ROAD PRIMARY SCHOOL                                       | 0105480924   | PRIM             | METRO CENTRAL          | 20              | 5                   | 806              | 245 733              | 255 502               | 266 786              | 278 876              |  |
| YSTERPLAAT JUNIOR PRIMARY SCHOOL                               | 0103308214   | PRIM             | METRO NORTH            | 16              | 4                   | 575              | 515 386              | 527 850               | 551 425              | 576 150              |  |
| YSTERPLAAT PRIMARY SCHOOL                                      | 0103309383   | PRIM             | METRO NORTH            | 21              | 5                   | 785              | 710 302              | 720 630               | 752 815              | 786 570              |  |
| ZANDVLIE HOËRSKOOL                                             | 0110323780   | SEC              | METRO EAST             | 34              | 6                   | 1 203            | 2 218 810            | 2 205 099             | 2 303 745            | 2 407 203            |  |
| ZANEMFUNDO PRIMARY SCHOOL                                      | 0106328634   | PRIM             | METRO SOUTH            | 30              | 5                   | 1 003            | 1 838 192            | 1 838 499             | 1 920 745            | 2 007 003            |  |
| ZEEKOEKAT VGK PRIMÊRE SKOOL                                    | 0124357219   | PRIM             | EDEN AND CENTRAL KAROO | 4               | -                   | 111              | 235 036              | 203 463               | 212 565              | 222 111              |  |
| ZEEKOEVLÊI PRIMARY SCHOOL                                      | 0105490482   | PRIM             | METRO SOUTH            | 21              | 5                   | 761              | 1 373 382            | 1 394 913             | 1 457 315            | 1 522 761            |  |
| ZEEKOEVLÊI SECONDARY SCHOOL                                    | 0105313890   | SEC              | METRO SOUTH            | 26              | 5                   | 918              | 352 935              | 291 006               | 303 858              | 317 628              |  |
| ZERILDA PARK PRIMARY SCHOOL                                    | 0105312010   | PRIM             | METRO SOUTH            | 27              | 5                   | 1 009            | 1 843 454            | 1 849 497             | 1 932 235            | 2 019 009            |  |
| ZIMASA PRIMARY SCHOOL                                          | 0102042315   | PRIM             | METRO CENTRAL          | 38              | 6                   | 1 525            | 2 632 754            | 2 795 325             | 2 920 375            | 3 051 525            |  |
| ZISUKHANYO SECONDARY SCHOOL                                    | 0106007102   | SEC              | METRO SOUTH            | 42              | 6                   | 1 353            | 2 357 376            | 2 480 049             | 2 590 995            | 2 707 353            |  |
| ZOAR EK PRIMÊRE SKOOL                                          | 0123357022   | PRIM             | EDEN AND CENTRAL KAROO | 10              | 3                   | 361              | 608 638              | 661 713               | 691 315              | 722 361              |  |
| ZOAR R.P. BOTHA VGK PRIMÊRE SKOOL                              | 0123356913   | PRIM             | EDEN AND CENTRAL KAROO | 8               | 3                   | 269              | 531 462              | 493 077               | 515 135              | 538 269              |  |
| ZOLA SENIOR SECONDARY SCHOOL                                   | 0102483605   | SEC              | METRO EAST             | 35              | 6                   | 1 230            | 2 122 340            | 2 254 590             | 2 355 450            | 2 461 230            |  |
| ZONNEBLOEM BOYS PRIMARY SCHOOL                                 | 0103316733   | PRIM             | METRO CENTRAL          | 8               | 3                   | 252              | 82 719               | 79 884                | 83 412               | 87 192               |  |
| ZONNEBLOEM GIRLS PRAC. SCHOOL                                  | 0103316741   | PRIM             | METRO CENTRAL          | 8               | 3                   | 274              | 84 234               | 86 858                | 90 694               | 94 804               |  |
| ZONNEBLOEM NEST SENIOR SCHOOL                                  | 0103310328   | SEC              | METRO CENTRAL          | 13              | 3                   | 400              | 121 680              | 126 800               | 132 400              | 138 400              |  |
| ZWAANSWYK ACADEMY/AKADEMIE                                     | 0105309386   | PRIM             | METRO SOUTH            | 15              | 4                   | 648              | 194 526              | 205 416               | 214 488              | 224 208              |  |
| ZWAANSWYK HIGH SCHOOL                                          | 0105310323   | SEC              | METRO SOUTH            | 21              | 5                   | 892              | 246 036              | 282 764               | 295 252              | 308 632              |  |
| ZWARTBERG HOËRSKOOL                                            | 0142212240   | SEC              | EDEN AND CENTRAL KAROO | 13              | 7                   | 470              | 855 952              | 861 510               | 900 050              | 940 470              |  |
| ZWELETHEMBA HIGH SCHOOL                                        | 0100000585   | SEC              | CAPE WINELANDS         | 25              | 5                   | 920              | 1 245 340            | 1 686 360             | 1 761 800            | 1 840 920            |  |
| ZWELIHLÊ PRIMARY SCHOOL                                        | 0115008001   | PRIM             | OVERBERG               | 39              | 6                   | 1 485            | 2 548 562            | 2 722 005             | 2 843 775            | 2 971 485            |  |
| <b>Total Indicative Allocations to Public Ordinary Schools</b> | <b>1 469</b> |                  |                        | <b>31 153</b>   | <b>6 715</b>        | <b>1 130 574</b> | <b>1 481 101 357</b> | <b>1 543 589 520</b>  | <b>1 613 688 502</b> | <b>1 687 417 831</b> |  |

| NAME OF INSTITUTION                                                     | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL    | MEDIUM TERM ESTIMATES |           |           |  |
|-------------------------------------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|-----------|-----------------------|-----------|-----------|--|
|                                                                         |             |                  |                        |                 |                     |                | 2024/25   | 2025/26               | 2026/27   | 2027/28   |  |
| <b>Indicative Allocations to Independent Schools</b>                    |             |                  |                        |                 |                     |                |           |                       |           |           |  |
| AKILI EDUCATION SA NPC                                                  | 0101007216  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 52             | 133 665   | 517 172               | 541 055   | 566 041   |  |
| AL-AZHAR HIGH SCHOOL                                                    | 0100000151  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 502            | 5 459 179 | 6 037 679             | 6 316 500 | 6 608 197 |  |
| AL-AZHAR INSTITUTE OF PAARL                                             | 0108007173  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 364            | 4 041 283 | 4 390 979             | 4 593 756 | 4 805 896 |  |
| AL-AZHAR PRIMARY SCHOOL                                                 | 0105006043  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 454            | 5 067 919 | 5 481 624             | 5 734 766 | 5 999 599 |  |
| AL-HIDAYAH COLLEGE                                                      | 0100000435  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 177            | 1 938 687 | 2 137 109             | 2 235 801 | 2 339 051 |  |
| APEX NETWORK OF SCHOOLS NPC TRADING AS APEX STELLENBOSCH                | 0100000854  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 84             | 0         | 1 010 289             | 1 056 944 | 1 105 754 |  |
| BAHIA FORMOSA SCHOOL                                                    | 0100000579  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 125            | 482 223   | 712 814               | 745 732   | 780 170   |  |
| BELHAR ISLAMIC PRIMARY SCHOOL                                           | 0101006063  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 335            | 3 690 516 | 4 044 811             | 4 231 601 | 4 427 017 |  |
| BELLVILLE PREPARATORY SCHOOL                                            | 0101008293  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 68             | 837 875   | 821 036               | 858 952   | 898 618   |  |
| BLOUVLEI ACADEMY                                                        | 0100000472  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 73             | 837 327   | 881 407               | 922 110   | 964 693   |  |
| BOSKO CHRISTIAN SCHOOL                                                  | 0115001046  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 130            | 950 307   | 1 046 419             | 1 094 742 | 1 145 298 |  |
| BUFFELSRIVIER PRIVATE PRIMÈRE SKOOL                                     | 0140008400  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 17             | 99 204    | 136 839               | 143 159   | 149 770   |  |
| CALLING EDUCATION NPC TRADING AS CALLING ACADEMY                        | 0100000617  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 315            | 3 687 030 | 3 788 584             | 3 963 541 | 4 146 578 |  |
| CAMPBILL SCHOOL                                                         | 0115001202  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 189            | 1 769 057 | 2 137 109             | 2 235 801 | 2 339 051 |  |
| CENTRE FOR CREATIVE EDUCATION                                           | 0106008397  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 204            | 2 303 107 | 2 463 109             | 2 576 855 | 2 695 855 |  |
| CHAMELEON SCHOOLS-GOODWOOD                                              | 0102008367  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 88             | 217 860   | 265 629               | 277 896   | 290 729   |  |
| CHRIST GEN SCHOOL                                                       | 0101007286  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 81             | 225 095   | 244 324               | 255 607   | 267 411   |  |
| CHRISTEL HOUSE SOUTH AFRICA                                             | 0105008291  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 713            | 8 204 135 | 8 594 809             | 8 991 719 | 9 406 958 |  |
| CHRISTELIKE ACADEMY                                                     | 0121008026  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 29             | 95 012    | 145 895               | 152 632   | 159 681   |  |
| CHRISTELIKE PRIVAATSKOOL LEIPOLDTVILLE                                  | 0100000232  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 46             | 157 114   | 138 852               | 145 264   | 151 972   |  |
| CITY MISSION EDUCATIONAL SERVICES                                       | 0105008250  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 111            | 396 649   | 882 373               | 923 121   | 965 751   |  |
| CRESCENT PRIMARY SCHOOL NPC                                             | 0100000211  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 157            | 751 527   | 789 845               | 826 320   | 864 480   |  |
| CROSSPOINT ACADEMY - STRAND                                             | 0100000361  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 225            | 1 673 852 | 1 810 048             | 1 893 636 | 1 981 085 |  |
| DARLING KOLLEGE                                                         | 0132007270  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 123            | 326 015   | 371 277               | 388 423   | 406 360   |  |
| DARUL ARQAM ISLAMIC HIGH SCHOOL                                         | 0106003396  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 615            | 7 054 446 | 7 396 759             | 7 738 342 | 8 095 700 |  |
| DARUL ISLAM ISLAMIC HIGH SCHOOL                                         | 0105007063  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 242            | 1 729 389 | 1 940 396             | 2 030 004 | 2 123 750 |  |
| DARUL ISLAM PRIMARY SCHOOL NPC                                          | 0100000821  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 205            | 1 802 079 | 1 650 122             | 1 726 325 | 1 806 047 |  |
| DARUN NA'IM ACADEMY                                                     | 0100000030  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 108            | 327 903   | 324 736               | 339 732   | 355 421   |  |
| EAGLE'S NEST MINISTRIES, SA                                             | 0100000037  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 429            | 4 782 864 | 5 179 772             | 5 418 975 | 5 669 224 |  |
| EKUKHANYISELWENI CHRISTIAN SCHOOL                                       | 0100000593  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 274            | 2 098 103 | 2 204 187             | 2 305 976 | 2 412 467 |  |
| EMMANUEL CHRISTIAN ACADEMY                                              | 0102007204  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 199            | 737 297   | 782 544               | 818 682   | 856 489   |  |
| FOCUS COLLEGE - DISTRICT SIX                                            | 0100000784  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 78             | 62 548    | 390 886               | 408 937   | 427 822   |  |
| FYNBOS ACADEMY                                                          | 0100000459  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 44             | 464 443   | 531 259               | 555 792   | 581 459   |  |
| GLOBAL ACADEMY OF EDUCATION NPC                                         | 0120001049  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 138            | 766 628   | 883 161               | 923 946   | 966 614   |  |
| GLORIA BOTHA SCHOOL STRAND                                              | 0111007560  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 144            | 614 064   | 694 259               | 726 320   | 759 861   |  |
| GOOD HOPE HIGH SCHOOL                                                   | 0107003389  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 258            | 1 215 035 | 1 293 397             | 1 353 127 | 1 415 614 |  |
| GOOD HOPE PRIMARY SCHOOL                                                | 0107003388  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 167            | 776 288   | 840 153               | 878 952   | 919 542   |  |
| HEBRON CHRISTENSKOOL                                                    | 0101007175  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 93             | 269 412   | 280 722               | 293 686   | 307 248   |  |
| HEBRON CHRISTIAN ACADEMY                                                | 0107007287  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 155            | 435 172   | 467 870               | 489 476   | 512 080   |  |
| HEIDELBERG CHRISTIAN SCHOOL                                             | 0116008181  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 20             | 98 169    | 100 559               | 105 202   | 110 061   |  |
| HELDERBERG LAERSKOOL                                                    | 0110000839  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 128            | 329 110   | 386 370               | 404 213   | 422 879   |  |
| HERMANUS WALDORF SCHOOL                                                 | 0115007543  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 224            | 1 694 467 | 2 001 954             | 2 094 404 | 2 191 124 |  |
| HIDAYATUL ISLAM COLLEGE                                                 | 0103007365  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 230            | 2 533 096 | 2 777 034             | 2 905 278 | 3 039 444 |  |
| HILLCREST SCHOOL                                                        | 0103000808  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 167            | 471 096   | 504 092               | 527 371   | 551 725   |  |
| HOLY CROSS CONVENT (BROOKLYN)                                           | 0103000810  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 191            | 893 801   | 960 894               | 1 005 268 | 1 051 692 |  |
| HOLY CROSS HIGH SCHOOL (MAITLAND)                                       | 0103000809  | INDEP SCHOOL     | METRO NORTH            | -               | -                   | 285            | 2 105 839 | 2 285 177             | 2 390 707 | 2 501 111 |  |
| HOLY CROSS SISTERS' SCHOOL (B)                                          | 0101000830  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 374            | 2 814 509 | 3 010 466             | 3 149 490 | 3 294 934 |  |
| HOPE AND LIGHT COMMUNITY WELFARE (NPC) TRADING AS HOPE AND LIGHT SCHOOL | 0100000128  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 338            | 3 075 134 | 3 269 635             | 3 420 628 | 3 578 593 |  |
| HYDE PARK COLLEGE                                                       | 0100000152  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 224            | 2 567 957 | 2 704 590             | 2 829 488 | 2 960 154 |  |
| IEGLAASI NIEYAH SCHOOL                                                  | 0106006003  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 254            | 2 981 772 | 3 065 969             | 3 207 556 | 3 355 681 |  |
| ISLAMIA COLLEGE                                                         | 0105003386  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 1458           | 4 159 240 | 4 394 114             | 4 597 035 | 4 809 327 |  |
| ITHEMBA LABANTU PRIMARY SCHOOL                                          | 0100000467  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 188            | 2 028 856 | 2 269 175             | 2 373 965 | 2 483 596 |  |
| FOCUS COLLEGE - CASTLETOWN                                              | 0100000286  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 366            | 718 338   | 1 260 135             | 1 318 329 | 1 379 209 |  |
| KINGSWAY SCHOOL NPC TRADING AS KINGSWAY CHRISTIAN SCHOOL                | 0114007104  | INDEP SCHOOL     | METRO EAST             | -               | -                   | 26             | 96 387    | 126 754               | 132 608   | 138 732   |  |
| KOO LAERSKOOL                                                           | 0127309278  | INDEP SCHOOL     | METRO SOUTH            | -               | -                   | 34             | 402 008   | 410 518               | 429 476   | 449 309   |  |
| LANGEBAAN PRIVAAT SKOOL NPC T/A TOPOLINO PRIVATE SCHOOL                 | 0131007436  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 258            | 711 387   | 778 777               | 814 741   | 852 366   |  |
| LEAP SCIENCE AND MATHS SCHOOL                                           | 0105008025  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 485            | 5 476 227 | 5 833 216             | 6 102 595 | 6 384 414 |  |
| MADRASATUR RAJAA STRAND HIGH SCHOOL                                     | 0111007200  | INDEP SCHOOL     | WEST COAST             | -               | -                   | 249            | 1 922 573 | 1 996 523             | 2 088 723 | 2 185 181 |  |
| MADRASSATU TARBIIYAH                                                    | 0105008189  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 280            | 3 132 239 | 3 380 737             | 3 536 860 | 3 700 193 |  |
| MARY HELP OF CHRISTIANS PRIMARY SCHOOL                                  | 0108003385  | INDEP SCHOOL     | OVERBERG               | -               | -                   | 555            | 6 287 597 | 6 701 104             | 7 010 562 | 7 334 311 |  |
| MCGREGOR FOUNTAIN WALDORF SCHOOL                                        | 0100000820  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 59             | 827 322   | 712 370               | 745 267   | 779 684   |  |
| MOLO MHLABA PRIMARY SCHOOL                                              | 0100000650  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               | -                   | 115            | 1 282 475 | 1 388 517             | 1 452 639 | 1 519 722 |  |
| MORESTER AKADEMIE                                                       | 0137006037  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 37             | 165 273   | 185 791               | 194 371   | 203 347   |  |
| NORTHCLIFF HOUSE COLLEGE                                                | 0115007810  | INDEP SCHOOL     | CAPE WINELANDS         | -               | -                   | 144            | 390 840   | 433 917               | 453 956   | 474 919   |  |
| NOUVEAU KOLLEGE                                                         | 0138007203  | INDEP SCHOOL     | METRO CENTRAL          | -               | -                   | 104            | 1 192 827 | 523 209               | 547 371   | 572 649   |  |

| NAME OF INSTITUTION                                                            | EMIS NUMBER | INSTITUTION TYPE | EDUCATION DISTRICT     | NO OF EDUCATORS | NO OF NON-EDUCATORS | NO OF LEARNERS | ACTUAL             | MEDIUM TERM ESTIMATES |                    |                    |  |
|--------------------------------------------------------------------------------|-------------|------------------|------------------------|-----------------|---------------------|----------------|--------------------|-----------------------|--------------------|--------------------|--|
|                                                                                |             |                  |                        |                 |                     |                | 2024/25            | 2025/26               | 2026/27            | 2027/28            |  |
| OLYFKRANS COLLEGE                                                              | 0117000842  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               |                     | 72             | 205 399            | 216 526               | 226 525            | 236 986            |  |
| ORACLE SENIOR SECONDARY SCHOOL (NPC)                                           | 0105008330  | INDEP SCHOOL     | METRO NORTH            | -               |                     | 197            | 581 129            | 610 477               | 638 668            | 668 162            |  |
| RIJK TULBAGH PRIVAATSKOOL                                                      | 0129008171  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 83             | 235 718            | 250 537               | 262 107            | 274 211            |  |
| RIVERSIDE PRIMARY SCHOOL                                                       | 0105003390  | INDEP SCHOOL     | METRO NORTH            | -               |                     | 111            | 519 687            | 558 425               | 584 214            | 611 193            |  |
| RIVERWOOD PRIMARY SCHOOL                                                       | 0119101040  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               |                     | 90             | 250 870            | 271 666               | 284 212            | 297 337            |  |
| ROBERTSON LOGOS CHRISTIAN SCHOOL                                               | 0128007202  | INDEP SCHOOL     | METRO NORTH            | -               |                     | 128            | 365 075            | 385 785               | 403 600            | 422 239            |  |
| RUENS KOLLEGE VIR CHRISTELIKE ONDERWYS                                         | 0113309276  | INDEP SCHOOL     | CAPE WINELANDS         | -               |                     | 96             | 265 089            | 289 777               | 303 159            | 317 159            |  |
| SALESIAN INSTITUTE YOUTH PROJECTS OPERATING AS LEARN TO LIVE                   | 0103008185  | INDEP SCHOOL     | WEST COAST             | -               |                     | 550            | 5 481 001          | 6 630 084             | 6 936 263          | 7 256 580          |  |
| SEAL COLLEGE                                                                   | 0103008027  | INDEP SCHOOL     | METRO EAST             | -               |                     | 33             | 151 478            | 135 833               | 142 106            | 148 668            |  |
| SHALOM AKADEMIE                                                                | 0123008273  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 140            | 618 183            | 703 755               | 736 254            | 770 254            |  |
| SHILOH CENTRE OF LEARNING                                                      | 0101007970  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 208            | 894 544            | 1 044 683             | 1 092 926          | 1 143 398          |  |
| ST. MICHAELS PRIMARY SCHOOL (KHAYELITSHA)                                      | 0106008405  | INDEP SCHOOL     | METRO SOUTH            | -               |                     | 408            | 4 598 751          | 4 926 217             | 5 153 711          | 5 391 710          |  |
| ST. PETER'S ACADEMY                                                            | 0110007215  | INDEP SCHOOL     | METRO EAST             | -               |                     | 77             | 587 646            | 619 802               | 648 424            | 678 369            |  |
| STAR COLLEGE - BRIDGETOWN                                                      | 0100000434  | INDEP SCHOOL     | METRO EAST             | -               |                     | 367            | 435 969            | 470 888               | 492 634            | 515 384            |  |
| STAR COLLEGE CAPE TOWN                                                         | 0105007284  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 373            | 513 230            | 555 407               | 581 056            | 607 889            |  |
| STORMONT MADUBELA COMMUNITY SCHOOL                                             | 0106005101  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 198            | 2 317 669          | 2 390 664             | 2 501 065          | 2 616 565          |  |
| TEREO PROJECT                                                                  | 0110007817  | INDEP SCHOOL     | CAPE WINELANDS         | -               |                     | 122            | 1 088 432          | 1 473 036             | 1 541 061          | 1 612 227          |  |
| THE ARK CITY OF REFUGE TRADING AS THE ARK CHRISTIAN SCHOOL                     | 0105007068  | INDEP SCHOOL     | OVERBERG               | -               |                     | 209            | 2 200 189          | 2 522 589             | 2 639 083          | 2 760 956          |  |
| THE BASIC EDUCATION AND SKILLS TRAINING COLLEGE NPC                            | 0100000679  | INDEP SCHOOL     | OVERBERG               | -               |                     | 161            | 944 078            | 0                     | -                  | 0                  |  |
| THE LEADERSHIP COLLEGE                                                         | 0105008404  | INDEP SCHOOL     | CAPE WINELANDS         | -               |                     | 754            | 8 535 179          | 9 078 705             | 9 497 961          | 9 936 578          |  |
| THE SUSTAINABILITY INSTITUTE TRUST OPERATING AS LYNEDOCH COMMUNITY SCHOOL      | 0100000598  | INDEP SCHOOL     | WEST COAST             | -               |                     | 278            | 573 934            | 651 999               | 682 109            | 713 609            |  |
| THEMBALITSHA FOUNDATION TRADING AS SCHOOL OF HOPE                              | 0103007340  | INDEP SCHOOL     | METRO EAST             | -               |                     | 170            | 1 064 376          | 0                     | -                  | 0                  |  |
| TRINITY CHILDREN'S CENTRE                                                      | 0100000578  | INDEP SCHOOL     | METRO EAST             | -               |                     | 95             | 869 905            | 1 147 036             | 1 200 006          | 1 255 423          |  |
| TRINITY PRIMARY SCHOOL                                                         | 0100000036  | INDEP SCHOOL     | EDEN AND CENTRAL KAROO | -               |                     | 115            | 305 997            | 577 925               | 604 613            | 632 534            |  |
| VERENIGING VIR GEREFORMEERDE SKOOLONDERWYS TE KAAP T/A GEREFORMEERDE LAERSKOOL | 0101000829  | INDEP SCHOOL     | METRO EAST             | -               |                     | 33             | 88 864             | 99 611                | 104 211            | 109 024            |  |
| VISION AFRIKA                                                                  | 0100000428  | INDEP SCHOOL     | METRO EAST             | -               |                     | 151            | 1 722 072          | 1 823 183             | 1 907 378          | 1 995 461          |  |
| VYEBOOM CHRISTELIKE PRIVAATSKOOL                                               | 0114008373  | INDEP SCHOOL     | METRO EAST             | -               |                     | 49             | 140 166            | 147 907               | 154 738            | 161 883            |  |
| WELLINGTON PREPARATORY SCHOOL AND COLLEGE                                      | 0112008328  | INDEP SCHOOL     | METRO SOUTH            | -               |                     | 267            | 739 644            | 804 680               | 841 840            | 880 716            |  |
| WEST COAST CHRISTIAN SCHOOL                                                    | 0103007206  | INDEP SCHOOL     | OVERBERG               | -               |                     | 116            | 304 476            | 349 797               | 365 950            | 382 850            |  |
| Y2K COLLEGE                                                                    | 0103007511  | INDEP SCHOOL     | EDEN & CENTRAL KAROO   | -               |                     | 149            | 994 748            | 1 194 707             | 1 249 879          | 1 307 598          |  |
| YOUNG AMBASSADORS PRIMARY SCHOOL                                               | 0100000319  | INDEP SCHOOL     | METRO SOUTH            | -               |                     | 105            | 497 163            | 528 240               | 552 634            | 578 155            |  |
| YOUNG EAGLES CHRISTIAN ACADEMY                                                 | 0107007238  | INDEP SCHOOL     | METRO EAST             | -               |                     | 33             | 0                  | 84 518                | 88 422             | 92 505             |  |
| ZOTENDAL AKADEMIE                                                              | 0113007143  | INDEP SCHOOL     | EDEN & CENTRAL KAROO   | -               |                     | 88             | 425 192            | 442 716               | 463 160            | 484 549            |  |
| STONEFOUNTAIN COLLEGE - KENILWORTH                                             | 0100000320  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 77             | 0                  | 231 525               | 242 216            | 253 402            |  |
| RABBONI CHRISTIAN EDUCATION CENTRE W.C                                         | 0100000814  | INDEP SCHOOL     | METRO EAST             | -               |                     | 25             | 0                  | 75 439                | 78 923             | 82 568             |  |
| SAVVY COLLEGE                                                                  | 0100000684  | INDEP SCHOOL     | METRO CENTRAL          | -               |                     | 93             | 0                  | 466 329               | 487 864            | 510 394            |  |
| PRECIOUS LIGHTHOUSE ACADEMY                                                    | 0100000822  | INDEP SCHOOL     | METRO NORTH            | -               |                     | 22             | 0                  | 110 679               | 115 790            | 121 137            |  |
| <b>Total Indicative Allocations to Independent Schools</b>                     | <b>102</b>  |                  |                        | -               | -                   | <b>20 847</b>  | <b>153 354 705</b> | <b>167 042 999</b>    | <b>174 757 072</b> | <b>182 827 381</b> |  |

## INDICATIVE ALLOCATIONS TO HOSPITALS

NAME of HOSPITAL:

Victoria Hospital

TYPE:

District Hospital

## Hospital budget summary

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |        |        |        |        |        |        |        |        |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|--------|--------|--------|--------|--------|--------|--------|--------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |        |        |        |        |        |        |        |        |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Equitable share                                                         | 292 215 | 312 594 | 321 594 | 333 896            | 333 962                | 333 962          | 351 329               | 364 613 | 379 968 |         |        |        |        |        |        |        |        |        |
| Conditional grants                                                      | 40 828  | 47 720  | 48 301  | 45 106             | 45 159                 | 45 159           | 42 213                | 44 150  | 46 145  |         |        |        |        |        |        |        |        |        |
| National Tertiary Services Grant                                        | 22 039  | 22 396  | 21 556  | 23 025             | 23 025                 | 23 025           | 22 633                | 23 680  | 24 751  |         |        |        |        |        |        |        |        |        |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         | 766     | 779    | 802    | 802    | 802    | 689    | 705    | 736    |        |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 9 743   | 10 132 | 10 172 | 6 558  | 6 611  | 6 611  | 6 210  | 6 497  | 6 789  |
| Forensic Pathology Services Grant                                       |         |         |         |                    |                        |                  |                       |         |         | 9 046   | 14 426 | 15 794 | 14 721 | 14 721 | 14 721 | 12 681 | 13 268 | 13 869 |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Total receipts                                                          | 333 043 | 360 314 | 369 895 | 379 002            | 379 121                | 379 121          | 393 542               | 408 763 | 426 113 |         |        |        |        |        |        |        |        |        |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Current payments                                                        | 330 798 | 358 374 | 366 556 | 376 708            | 376 761                | 376 761          | 386 642               | 401 797 | 419 078 |         |        |        |        |        |        |        |        |        |
| Compensation of employees                                               | 241 197 | 251 789 | 264 940 | 270 650            | 270 650                | 270 650          | 280 672               | 294 316 | 308 598 |         |        |        |        |        |        |        |        |        |
| Goods and services                                                      |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Transfers and subsidies to:                                             | 1 503   | 455     | 721     | 731                | 731                    | 731              | 764                   | 798     | 834     |         |        |        |        |        |        |        |        |        |
| Municipalities                                                          | 1 503   | 455     | 721     | 731                | 731                    | 731              | 764                   | 798     | 834     |         |        |        |        |        |        |        |        |        |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Non-profit institutions                                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Payments for capital assets                                             | 741     | 1 485   | 2 618   | 1 563              | 1 629                  | 1 629            | 6 136                 | 6 168   | 6 201   |         |        |        |        |        |        |        |        |        |
| Buildings and other fixed structures                                    | 741     | 1 485   | 2 618   | 1 563              | 1 629                  | 1 629            | 6 136                 | 6 168   | 6 201   |         |        |        |        |        |        |        |        |        |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Payments for financial assets                                           | 1       |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Total Payments                                                          | 333 043 | 360 314 | 369 895 | 379 002            | 379 121                | 379 121          | 393 542               | 408 763 | 426 113 |         |        |        |        |        |        |        |        |        |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |        |        |        |        |        |        |        |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |        |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|--------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |        |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Equitable share                                                         | 128 268 | 136 677 | 136 694 | 138 743            | 138 743                | 138 743          | 146 418               | 151 673 | 157 757 |         |        |       |       |       |       |       |       |       |
| Conditional grants                                                      | 14 746  | 13 226  | 11 479  | 9 995              | 10 299                 | 10 299           | 11 203                | 11 703  | 12 232  |         |        |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         | 602     | 633    | 652   | 652   | 652   | 688   | 704   | 736   |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 14 746  | 10 673 | 9 543 | 8 347 | 8 651 | 8 651 | 8 839 | 9 246 | 9 663 |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |         | 1 951  | 1 303 | 996   | 996   | 996   | 1 676 | 1 753 | 1 833 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Total receipts                                                          | 143 014 | 149 903 | 148 173 | 148 738            | 149 042                | 149 042          | 157 621               | 163 376 | 169 989 |         |        |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Current payments                                                        | 141 624 | 149 556 | 147 856 | 147 663            | 147 967                | 147 967          | 154 499               | 160 231 | 166 820 |         |        |       |       |       |       |       |       |       |
| Compensation of employees                                               | 77 551  | 88 575  | 94 324  | 95 276             | 95 276                 | 95 276           | 102 523               | 107 516 | 112 765 |         |        |       |       |       |       |       |       |       |
| Goods and services                                                      | 64 073  | 60 981  | 53 532  | 52 387             | 52 691                 | 52 691           | 51 976                | 52 715  | 54 055  |         |        |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 442     | 35      | 13      | 272                | 272                    | 272              | 284                   | 297     | 310     |         |        |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         | 442     | 35     | 13    | 272   | 272   | 272   | 284   | 297   | 310   |
| Payments for capital assets                                             | 946     | 311     | 220     | 803                | 803                    | 803              | 2 838                 | 2 848   | 2 859   |         |        |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 946     | 311    | 220   | 803   | 803   | 803   | 2 838 | 2 848 | 2 859 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 2       | 1       | 84      |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Total Payments                                                          | 143 014 | 149 903 | 148 173 | 148 738            | 149 042                | 149 042          | 157 621               | 163 376 | 169 989 |         |        |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |        |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |        |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|--------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |        |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 128 036 | 132 580 | 143 671 | 150 449            | 150 559                | 150 559          | 153 196               | 158 928 | 165 334 |        |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 10 527  | 11 614  | 11 173  | 10 039             | 10 380                 | 10 380           | 8 501                 | 8 876   | 9 276   |        |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         | 625    | 633   | 652   | 652   | 652   | 688   | 704   | 736   |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 10 527 | 9 264 | 8 401 | 7 396 | 7 737 | 7 737 | 6 974 | 7 295 | 7 623 |
| Human Resources and Training Grant: Statutory Human Resources component |         | 1 725   | 2 139   | 1 991              | 1 991                  | 1 991            | 839                   | 877     | 917     |        |       |       |       |       |       |       |       |       |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 138 563 | 144 194 | 154 844 | 160 488            | 160 939                | 160 939          | 161 697               | 167 804 | 174 610 |        |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Current payments                                                        | 137 762 | 142 956 | 152 619 | 158 903            | 159 244                | 159 244          | 160 560               | 166 328 | 173 090 |        |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 76 824  | 81 545  | 87 532  | 97 794             | 97 794                 | 97 794           | 99 872                | 104 752 | 109 884 |        |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 60 938  | 61 411  | 65 087  | 61 109             | 61 450                 | 61 450           | 60 688                | 61 576  | 63 206  |        |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 188     | 243     | 238     | 286                | 286                    | 286              | 299                   | 623     | 651     |        |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Households                                                              | 188     | 243     | 238     | 286                | 286                    | 286              | 299                   | 623     | 651     |        |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 613     | 990     | 1 986   | 1 299              | 1 409                  | 1 409            | 838                   | 853     | 869     |        |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 613    | 990   | 1 986 | 1 299 | 1 409 | 1 409 | 838   | 853   | 869   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 5       |         |         | 1                  |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 138 563 | 144 194 | 154 844 | 160 488            | 160 939                | 160 939          | 161 697               | 167 804 | 174 610 |        |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |        |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 198 511 | 218 687 | 220 970 | 222 527            | 223 593                | 223 593          | 238 635               | 247 237 | 257 287 |
| Conditional grants                                                      | 9 553   | 12 717  | 11 912  | 10 147             | 10 409                 | 10 409           | 9 672                 | 10 119  | 10 575  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 597     | 1 951   | 1 303   | 996                | 996                    | 996              | 837                   | 877     | 916     |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 208 064 | 231 404 | 232 882 | 232 674            | 234 002                | 234 002          | 248 307               | 257 356 | 267 862 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 206 541 | 230 006 | 231 764 | 230 893            | 232 155                | 232 155          | 245 876               | 254 878 | 265 334 |
| Compensation of employees                                               | 128 437 | 130 164 | 137 963 | 143 468            | 144 468                | 144 468          | 158 820               | 166 620 | 174 799 |
| Goods and services                                                      | 78 104  | 99 842  | 93 801  | 87 425             | 87 687                 | 87 687           | 87 056                | 88 258  | 90 535  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 437     | 132     | 258     | 572                | 572                    | 572              | 597                   | 623     | 651     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 437     | 132     | 258     | 572                | 572                    | 572              | 597                   | 623     | 651     |
| Payments for capital assets                                             | 1 085   | 1 252   | 857     | 1 209              | 1 275                  | 1 275            | 1 834                 | 1 855   | 1 877   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       | 14      | 3       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 208 064 | 231 404 | 232 882 | 232 674            | 234 002                | 234 002          | 248 307               | 257 356 | 267 862 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 536 114 | 542 865 | 568 376 | 575 089            | 575 397                | 575 397          | 593 245               | 615 381 | 641 151 |
| Conditional grants                                                      | 74 668  | 82 166  | 82 804  | 78 505             | 78 543                 | 78 543           | 85 500                | 89 452  | 93 496  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  | 34 691  | 35 689  | 33 930  | 36 239             | 36 239                 | 36 239           | 36 395                | 38 077  | 39 800  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        | 20 476  | 24 395  | 25 565  | 19 159             | 19 197                 | 19 197           | 20 813                | 21 772  | 22 753  |
| Human Resources and Training Grant: Statutory Human Resources component | 19 501  | 22 082  | 23 309  | 23 107             | 23 107                 | 23 107           | 28 292                | 29 603  | 30 943  |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 610 782 | 625 031 | 651 180 | 653 594            | 653 940                | 653 940          | 678 745               | 704 833 | 734 647 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 605 059 | 621 661 | 647 663 | 641 918            | 641 956                | 641 956          | 673 575               | 699 526 | 729 198 |
| Compensation of employees                                               | 409 808 | 422 617 | 432 677 | 446 255            | 446 255                | 446 255          | 477 430               | 500 670 | 524 956 |
| Goods and services                                                      | 195 251 | 199 044 | 214 986 | 195 663            | 195 701                | 195 701          | 196 145               | 198 856 | 204 242 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 467   | 913     | 1 102   | 2 028              | 2 028                  | 2 028            | 2 119                 | 2 215   | 2 314   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1 467   | 913     | 1 102   | 2 028              | 2 028                  | 2 028            | 2 119                 | 2 215   | 2 314   |
| Payments for capital assets                                             | 4 033   | 2 414   | 2 390   | 9 648              | 9 956                  | 9 956            | 3 051                 | 3 092   | 3 135   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 4 033   | 2 414   | 2 390   | 9 648              | 9 956                  | 9 956            | 3 051                 | 3 092   | 3 135   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 223     | 43      | 25      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 610 782 | 625 031 | 651 180 | 653 594            | 653 940                | 653 940          | 678 745               | 704 833 | 734 647 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 220 413 | 240 574 | 240 479 | 248 440            | 248 550                | 248 550          | 257 779               | 267 842 | 278 575 |
| Conditional grants                                                      | 37 847  | 41 822  | 40 741  | 38 622             | 38 048                 | 38 048           | 35 297                | 36 926  | 38 594  |
| National Tertiary Services Grant                                        | 14 203  | 14 242  | 13 892  | 14 838             | 14 838                 | 14 838           | 15 033                | 15 727  | 16 438  |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 258 260 | 282 396 | 281 220 | 287 062            | 286 598                | 286 598          | 293 076               | 304 768 | 317 169 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 255 867 | 280 661 | 279 959 | 285 475            | 284 901                | 284 901          | 291 362               | 301 981 | 314 342 |
| Compensation of employees                                               | 168 949 | 178 904 | 184 343 | 183 160            | 182 418                | 182 418          | 189 161               | 198 351 | 207 954 |
| Goods and services                                                      | 86 918  | 101 757 | 95 616  | 102 315            | 102 483                | 102 483          | 102 201               | 103 630 | 106 388 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 875     | 401     | 417     | 232                | 232                    | 232              | 242                   | 253     | 264     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 875     | 401     | 417     | 232                | 232                    | 232              | 242                   | 253     | 264     |
| Payments for capital assets                                             | 1 518   | 1 330   | 844     | 1 355              | 1 465                  | 1 465            | 1 472                 | 2 534   | 2 563   |
| Buildings and other fixed structures                                    | 30      |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 1 518   | 1 300   | 844     | 1 355              | 1 465                  | 1 465            | 1 472                 | 2 534   | 2 563   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 4       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 258 260 | 282 396 | 281 220 | 287 062            | 286 598                | 286 598          | 293 076               | 304 768 | 317 169 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 442 958 | 473 514 | 469 303 | 471 971            | 481 903                | 481 903          | 487 041               | 504 322 | 524 714 |
| Conditional grants                                                      | 59 292  | 67 869  | 65 974  | 63 600             | 64 031                 | 64 031           | 59 158                | 61 894  | 64 692  |
| National Tertiary Services Grant                                        | 27 707  | 28 485  | 26 731  | 28 944             | 28 588                 | 28 588           | 28 285                | 29 595  | 30 934  |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 12 772  | 18 699  | 17 729  | 12 840             | 12 885                 | 12 885           | 13 108                | 13 711  | 14 330  |
|                                                                         | 18 813  | 20 685  | 21 514  | 21 816             | 22 558                 | 22 558           | 17 765                | 18 588  | 19 428  |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 502 250 | 541 383 | 535 277 | 535 571            | 545 934                | 545 934          | 546 199               | 566 216 | 589 406 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 497 889 | 538 690 | 533 679 | 534 549            | 534 980                | 534 980          | 543 240               | 563 208 | 586 348 |
| Compensation of employees                                               | 296 492 | 312 093 | 330 643 | 350 908            | 351 294                | 351 294          | 359 307               | 376 820 | 395 123 |
| Goods and services of which                                             |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             |         |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 312     | 695     | 493     | 433                | 433                    | 433              | 453                   | 474     | 495     |
| Payments for capital assets                                             | 4 049   | 1 997   | 1 105   | 589                | 10 521                 | 10 521           | 2 506                 | 2 534   | 2 563   |
| Buildings and other fixed structures                                    | 4 049   | 1 997   | 1 105   | 589                | 10 521                 | 10 521           | 2 506                 | 2 534   | 2 563   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 502 250 | 541 383 | 535 277 | 535 571            | 545 934                | 545 934          | 546 199               | 566 216 | 589 406 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |         |         |         |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Equitable share                                                         | 458 827 | 482 447 | 501 186 | 511 518            | 512 433                | 512 433          | 528 627               | 549 087 | 572 482 |         |         |         |
| Conditional grants                                                      | 47 211  | 58 486  | 57 826  | 55 252             | 55 730                 | 55 730           | 51 299                | 53 671  | 56 101  |         |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 18 923  | 19 210  | 18 509  | 19 769             | 19 769                 | 19 769           | 19 912                | 20 834  | 21 778  |         |         |         |
| Funds from Provincial own revenue                                       | 11 702  | 17 310  | 15 344  | 11 674             | 11 808                 | 11 808           | 11 903                | 12 452  | 13 016  |         |         |         |
|                                                                         | 16 586  | 21 966  | 23 973  | 23 809             | 24 153                 | 24 153           | 19 484                | 20 385  | 21 307  |         |         |         |
| Total receipts                                                          |         |         |         | 506 038            | 540 933                | 559 012          | 566 770               | 568 163 | 568 163 | 579 926 | 602 758 | 628 583 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Current payments                                                        |         |         |         | 500 917            | 537 477                | 553 737          | 551 268               | 552 661 | 552 661 | 570 789 | 593 467 | 619 131 |
| Compensation of employees                                               | 345 967 | 364 789 | 387 217 | 400 734            | 401 899                | 401 899          | 419 291               | 439 796 | 461 246 |         |         |         |
| Goods and services                                                      | 154 950 | 172 688 | 166 520 | 150 534            | 150 762                | 150 762          | 151 498               | 153 671 | 157 885 |         |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfers and subsidies to:                                             |         |         |         | 1 646              | 816                    | 1 770            | 2 440                 | 2 440   | 2 440   | 2 550   | 2 665   | 2 785   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Households                                                              | 1 646   | 816     | 1 770   | 2 440              | 2 440                  | 2 440            | 2 550                 | 2 665   | 2 785   |         |         |         |
| Payments for capital assets                                             |         |         |         | 3 475              | 2 632                  | 3 450            | 13 062                | 13 062  | 13 062  | 6 587   | 6 626   | 6 667   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for financial assets                                           |         |         |         | 8 55               |                        |                  |                       |         |         |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Total Payments                                                          |         |         |         | 506 038            | 540 933                | 559 012          | 566 770               | 568 163 | 568 163 | 579 926 | 602 758 | 628 583 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 33 187  | 33 554  | 35 793  | 36 132             | 36 315                 | 36 315           | 39 633                | 40 986  | 43 112  |
| Conditional grants                                                      | 2 577   | 2 280   | 2 079   | 2 306              | 2 307                  | 2 307            | 2 361                 | 2 470   | 2 581   |
| National Tertiary Services Grant                                        | 2 577   | 2 280   | 2 079   | 2 306              | 2 307                  | 2 307            | 2 361                 | 2 470   | 2 581   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 35 764  | 35 834  | 37 872  | 38 438             | 38 622                 | 38 622           | 41 994                | 43 456  | 45 693  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 35 049  | 35 236  | 37 319  | 37 685             | 37 716                 | 37 716           | 41 442                | 43 184  | 45 099  |
| Compensation of employees                                               | 26 378  | 26 460  | 29 063  | 29 619             | 29 619                 | 29 619           | 32 488                | 34 065  | 35 716  |
| Goods and services                                                      | 8 671   | 8 776   | 8 256   | 8 066              | 8 097                  | 8 097            | 8 954                 | 9 119   | 9 383   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 83      | 266     | 72      | 133                | 133                    | 133              | 139                   | 145     | 152     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 83      | 266     | 72      | 133                | 133                    | 133              | 139                   | 145     | 152     |
| Payments for capital assets                                             | 575     | 331     | 479     | 620                | 773                    | 773              | 413                   | 127     | 442     |
| Buildings and other fixed structures                                    | 575     | 331     | 479     | 620                | 773                    | 773              | 413                   | 127     | 442     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 57      | 1       | 2       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 35 764  | 35 834  | 37 872  | 38 438             | 38 622                 | 38 622           | 41 994                | 43 456  | 45 693  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

NAME of HOSPITAL:

Caledon Hospital

TYPE:

District Hospital

**Hospital budget summary**

| Outcome                                                                 |         |            |            | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |              |              |
|-------------------------------------------------------------------------|---------|------------|------------|--------------------|------------------------|------------------|-----------------------|--------------|--------------|
| R thousand                                                              | 2021/22 | 2022/23    | 2023/24    | 2024/25            |                        |                  | 2025/26               | 2026/27      | 2027/28      |
| Receipts                                                                |         |            |            |                    |                        |                  |                       |              |              |
| Transfer receipts from national                                         |         |            |            |                    |                        |                  |                       |              |              |
| Equitable share                                                         | 65 980  | 70 708     | 72 700     | 72 840             | 74 890                 | 74 890           | 78 647                | 81 670       | 85 091       |
| Conditional grants                                                      | 15 115  | 15 626     | 14 510     | 15 588             | 15 697                 | 15 697           | 17 062                | 17 846       | 18 654       |
| National Tertiary Services Grant                                        |         |            |            |                    |                        |                  |                       |              |              |
| Human Resources and Training Grant: Training component                  |         |            |            |                    |                        |                  |                       |              |              |
| National Health Insurance Grant                                         |         |            |            |                    |                        |                  |                       |              |              |
| District Health Programmes Grant                                        |         |            |            |                    |                        |                  |                       |              |              |
| Human Resources and Training Grant: Statutory Human Resources component | 15 115  | 15 193 433 | 14 322 188 | 15 588             | 15 697                 | 15 697           | 15 842 1 220          | 16 570 1 276 | 17 320 1 334 |
| Funds from Provincial own revenue                                       |         |            |            |                    |                        |                  |                       |              |              |
| Total receipts                                                          | 81 095  | 86 334     | 87 210     | 88 428             | 90 587                 | 90 587           | 95 709                | 99 516       | 103 745      |
| Payments                                                                |         |            |            |                    |                        |                  |                       |              |              |
| Current payments                                                        | 80 040  | 84 143     | 85 417     | 87 181             | 87 853                 | 87 853           | 93 121                | 96 870       | 101 039      |
| Compensation of employees                                               | 54 304  | 57 219     | 59 567     | 62 278             | 62 278                 | 62 278           | 67 627                | 70 902       | 74 327       |
| Goods and services of which                                             | 25 736  | 26 924     | 25 850     | 24 903             | 25 575                 | 25 575           | 25 494                | 25 968       | 26 712       |
| Consultants and professional services: Laboratory Services              |         |            |            |                    |                        |                  |                       |              |              |
| Contractors                                                             |         |            |            |                    |                        |                  |                       |              |              |
| Agency and support/ outsourced services                                 |         |            |            |                    |                        |                  |                       |              |              |
| Medical supplies                                                        |         |            |            |                    |                        |                  |                       |              |              |
| Medicine                                                                |         |            |            |                    |                        |                  |                       |              |              |
| Other (Specify)                                                         |         |            |            |                    |                        |                  |                       |              |              |
| Interest and rent on land                                               |         |            |            |                    |                        |                  |                       |              |              |
| Transfers and subsidies to:                                             | 4       | 49         | 166        | 517                | 517                    | 517              | 540                   | 564          | 589          |
| Municipalities                                                          |         |            |            |                    |                        |                  |                       |              |              |
| Departmental agencies and accounts                                      |         |            |            |                    |                        |                  |                       |              |              |
| Higher education institutions                                           |         |            |            |                    |                        |                  |                       |              |              |
| Foreign governments and international organisations                     |         |            |            |                    |                        |                  |                       |              |              |
| Public corporations and private enterprises                             |         |            |            |                    |                        |                  |                       |              |              |
| Non- profit institutions                                                |         |            |            |                    |                        |                  |                       |              |              |
| Households                                                              | 4       | 49         | 166        | 517                | 517                    | 517              | 540                   | 564          | 589          |
| Payments for capital assets                                             | 1 048   | 2 116      | 1 622      | 730                | 2 217                  | 2 217            | 2 048                 | 2 082        | 2 117        |
| Buildings and other fixed structures                                    |         |            |            |                    |                        |                  |                       |              |              |
| Machinery and equipment                                                 |         |            |            |                    |                        |                  |                       |              |              |
| Heritage assets                                                         |         |            |            |                    |                        |                  |                       |              |              |
| Specialised military assets                                             |         |            |            |                    |                        |                  |                       |              |              |
| Biological assets                                                       |         |            |            |                    |                        |                  |                       |              |              |
| Land and subsoil assets                                                 |         |            |            |                    |                        |                  |                       |              |              |
| Software and other intangible assets                                    |         |            |            |                    |                        |                  |                       |              |              |
| Payments for financial assets                                           | 3       | 26         | 5          |                    |                        |                  |                       |              |              |
| Unallocated contingency reserve                                         |         |            |            |                    |                        |                  |                       |              |              |
| Total Payments                                                          | 81 095  | 86 334     | 87 210     | 88 428             | 90 587                 | 90 587           | 95 709                | 99 516       | 103 745      |
| Surplus/(deficit) before financing                                      |         |            |            |                    |                        |                  |                       |              |              |
| Financing                                                               |         |            |            |                    |                        |                  |                       |              |              |
| Roll-overs                                                              |         |            |            |                    |                        |                  |                       |              |              |
| Other (Specify)                                                         |         |            |            |                    |                        |                  |                       |              |              |
| Surplus/(deficit) after financing                                       |         |            |            |                    |                        |                  |                       |              |              |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |         |         |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Equitable share                                                         | 85 057  | 88 854  | 94 231  | 97 826             | 98 327                 | 98 327           | 106 078               | 110 374 | 115 118 |         |         |         |
| Conditional grants                                                      | 8 364   | 10 455  | 8 988   | 9 410              | 9 415                  | 9 415            | 9 890                 | 10 343  | 10 812  |         |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 7 611   | 9 391   | 7 880   | 8 350              | 8 355                  | 8 355            | 8 670                 | 9 067   | 9 478   |         |         |         |
| Funds from Provincial own revenue                                       | 753     | 1 064   | 1 108   | 1 060              | 1 060                  | 1 060            | 1 220                 | 1 276   | 1 334   |         |         |         |
| Total receipts                                                          |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
|                                                                         |         |         |         | 93 421             | 99 309                 | 103 219          | 107 236               | 107 742 | 107 742 | 115 968 | 120 717 | 125 930 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Current payments                                                        |         |         |         | 92 302             | 96 965                 | 102 410          | 105 106               | 105 151 | 105 151 | 114 181 | 118 903 | 124 087 |
| Compensation of employees                                               | 70 642  | 73 561  | 77 182  | 79 302             | 79 302                 | 79 302           | 86 219                | 90 419  | 94 820  |         |         |         |
| Goods and services of which                                             | 21 660  | 23 404  | 25 228  | 25 804             | 25 849                 | 25 849           | 27 962                | 28 484  | 29 267  |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfers and subsidies to:                                             |         |         |         | 42                 | 249                    | 156              | 92                    | 92      | 92      | 96      | 100     | 105     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for capital assets                                             |         |         |         | 1 075              | 2 094                  | 648              | 2 038                 | 2 499   | 2 499   | 1 691   | 1 714   | 1 738   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for financial assets                                           |         |         |         | 2                  | 1                      | 5                |                       |         |         |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Total Payments                                                          |         |         |         | 93 421             | 99 309                 | 103 219          | 107 236               | 107 742 | 107 742 | 115 968 | 120 717 | 125 930 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 48 894  | 51 043  | 53 843  | 56 886             | 57 000                 | 57 000           | 60 293                | 62 809  | 65 572  |
| Conditional grants                                                      | 2 755   | 3 345   | 4 399   | 4 838              | 4 918                  | 4 918            | 5 120                 | 5 356   | 5 598   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         | 88      | 923     | 1 060              | 1 060                  | 1 060            | 1 220                 | 1 276   | 1 334   |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 51 649  | 54 388  | 58 242  | 61 724             | 61 918                 | 61 918           | 65 413                | 68 165  | 71 170  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 50 834  | 53 611  | 57 008  | 60 668             | 60 778                 | 60 778           | 64 593                | 67 313  | 70 285  |
| Compensation of employees                                               | 39 046  | 41 500  | 44 041  | 46 763             | 46 763                 | 46 763           | 49 604                | 52 019  | 54 547  |
| Goods and services                                                      | 11 788  | 12 111  | 12 967  | 13 905             | 14 015                 | 14 015           | 14 989                | 15 294  | 15 738  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 23      | 135     | 202     | 89                 | 89                     | 89               | 93                    | 97      | 101     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 23      | 135     | 202     | 89                 | 89                     | 89               | 93                    | 97      | 101     |
| Payments for capital assets                                             | 792     | 642     | 1 026   | 967                | 1 051                  | 1 051            | 727                   | 755     | 784     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 6       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 51 649  | 54 388  | 58 242  | 61 724             | 61 918                 | 61 918           | 65 413                | 68 165  | 71 170  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 90 224  | 98 487  | 103 274 | 105 509            | 108 684                | 108 684          | 114 775               | 119 376 | 124 370 |
| Conditional grants                                                      | 1 425   | 1 337   | 3 143   | 3 100              | 3 100                  | 3 100            | 3 366                 | 3 521   | 3 681   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        | 672     | 457     | 911     | 444                | 444                    | 444              | 331                   | 346     | 362     |
| Human Resources and Training Grant: Statutory Human Resources component | 753     | 880     | 2 232   | 2 656              | 2 656                  | 2 656            | 3 035                 | 3 175   | 3 319   |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 91 649  | 99 824  | 106 417 | 108 609            | 111 784                | 111 784          | 118 141               | 122 897 | 128 051 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 87 819  | 96 428  | 102 864 | 104 022            | 106 947                | 106 947          | 113 723               | 118 325 | 123 319 |
| Compensation of employees                                               | 59 713  | 61 053  | 69 253  | 72 383             | 72 383                 | 72 383           | 76 881                | 80 648  | 84 599  |
| Goods and services                                                      | 28 106  | 35 375  | 33 611  | 31 639             | 34 564                 | 34 564           | 36 842                | 37 677  | 38 720  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 256     | 8       | 248     | 181                | 181                    | 181              | 189                   | 198     | 207     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 256     | 8       | 248     | 181                | 181                    | 181              | 189                   | 198     | 207     |
| Payments for capital assets                                             | 3 545   | 3 359   | 3 305   | 4 406              | 4 656                  | 4 656            | 4 229                 | 4 374   | 4 525   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 3 545   | 3 359   | 3 293   | 4 406              | 4 656                  | 4 656            | 4 229                 | 4 374   | 4 525   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         | 12      |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 29      | 29      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 91 649  | 99 824  | 106 417 | 108 609            | 111 784                | 111 784          | 118 141               | 122 897 | 128 051 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 36 729  | 37 497  | 39 155  | 39 006             | 40 032                 | 40 032           | 43 105                | 44 727  | 46 586  |
| Conditional grants                                                      |         |         | 631     |                    |                        |                  | 1 220                 | 1 276   | 1 334   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 36 729  | 37 497  | 39 786  | 39 006             | 40 032                 | 40 032           | 44 325                | 46 003  | 47 920  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 35 899  | 36 292  | 38 419  | 38 496             | 39 015                 | 39 015           | 43 193                | 44 847  | 46 739  |
| Compensation of employees                                               | 23 034  | 23 888  | 24 374  | 25 957             | 25 957                 | 25 957           | 30 601                | 32 097  | 33 667  |
| Goods and services                                                      | 12 865  | 12 404  | 14 045  | 12 539             | 13 058                 | 13 058           | 12 592                | 12 750  | 13 072  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 24      | 232     | 58      | 97                 | 97                     | 97               | 101                   | 106     | 111     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 24      | 232     | 58      | 97                 | 97                     | 97               | 101                   | 106     | 111     |
| Payments for capital assets                                             | 802     | 973     | 1 309   | 413                | 920                    | 920              | 1 031                 | 1 050   | 1 070   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 4       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 36 729  | 37 497  | 39 786  | 39 006             | 40 032                 | 40 032           | 44 325                | 46 003  | 47 920  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 68 771  | 76 025  | 86 597  | 78 451             | 81 366                 | 81 366           | 88 876                | 92 660  | 96 704  |         |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 2 529   | 4 528   | 5 932   | 5 175              | 5 304                  | 5 304            | 6 494                 | 6 795   | 7 100   |         |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 2 529   | 3 124 | 3 911 | 2 519 | 2 648 | 2 648 | 2 137 | 2 236 | 2 336 |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |         | 1 404 | 2 021 | 2 656 | 2 656 | 2 656 | 4 357 | 4 559 | 4 764 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 71 300  | 80 553  | 92 529  | 83 626             | 86 670                 | 86 670           | 95 370                | 99 455  | 103 804 |         |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Current payments                                                        | 68 563  | 77 462  | 88 778  | 82 417             | 84 861                 | 84 861           | 93 346                | 97 374  | 101 664 |         |       |       |       |       |       |       |       |       |
| Compensation of employees                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Goods and services of which                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             |         |         |         |                    |                        |                  |                       |         |         | 144     | 13    | 128   | 227   | 227   | 227   | 237   | 248   | 259   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Households                                                              | 144     | 13      | 128     | 227                | 227                    | 227              | 237                   | 248     | 259     |         |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 2 583   | 3 045   | 3 622   | 982                | 1 582                  | 1 582            | 1 787                 | 1 833   | 1 881   |         |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 2 583   | 3 007 | 3 622 | 982   | 1 582 | 1 582 | 1 787 | 1 833 | 1 881 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 10      | 33      | 1       |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 71 300  | 80 553  | 92 529  | 83 626             | 86 670                 | 86 670           | 95 370                | 99 455  | 103 804 |         |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 97 930  | 97 166  | 108 535 | 113 071            | 114 532                | 114 532          | 119 444               | 124 208 | 129 408 |
| Conditional grants                                                      | 13      | 1 307   | 2 604   | 1 060              | 1 060                  | 1 060            | 2 440                 | 2 553   | 2 668   |
| National Tertiary Services Grant                                        | 13      | 3       | 1 481   | 1 060              | 1 060                  | 1 060            | 2 440                 | 2 553   | 2 668   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 97 943  | 98 473  | 111 139 | 114 131            | 115 592                | 115 592          | 121 884               | 126 761 | 132 076 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 95 229  | 95 788  | 108 325 | 110 732            | 112 193                | 112 193          | 118 108               | 122 838 | 127 999 |
| Compensation of employees                                               | 66 709  | 70 390  | 73 781  | 78 928             | 78 928                 | 78 928           | 83 763                | 87 881  | 92 196  |
| Goods and services                                                      | 28 520  | 25 398  | 34 544  | 31 804             | 33 265                 | 33 265           | 34 345                | 34 957  | 35 803  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 322     | 322     | 543     | 554                | 554                    | 554              | 579                   | 605     | 632     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 322     | 322     | 543     | 554                | 554                    | 554              | 579                   | 605     | 632     |
| Payments for capital assets                                             | 2 317   | 2 349   | 2 267   | 2 845              | 2 845                  | 2 845            | 3 197                 | 3 318   | 3 445   |
| Buildings and other fixed structures                                    | 2 317   | 2 349   | 2 267   | 2 845              | 2 845                  | 2 845            | 3 197                 | 3 318   | 3 445   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 75      | 14      | 4       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 97 943  | 98 473  | 111 139 | 114 131            | 115 592                | 115 592          | 121 884               | 126 761 | 132 076 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

NAME of HOSPITAL: Citrusdal Hospital

TYPE: District Hospital

**Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |       |       |     |       |       |     |     |     |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|-------|-------|-----|-------|-------|-----|-----|-----|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |       |       |     |       |       |     |     |     |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Equitable share                                                         | 33 490  | 33 909  | 37 691  | 36 887             | 38 177                 | 38 177           | 39 193                | 40 782  | 42 546  |         |       |       |     |       |       |     |     |     |
| Conditional grants                                                      | 315     | 763     | 1 468   | 1 112              | 1 113                  | 1 113            | 1 267                 | 1 325   | 1 386   |         |       |       |     |       |       |     |     |     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 315     | 221   | 273   | 51  | 52    | 52    | 47  | 49  | 51  |
| Human Resources and Training Grant: Statutory Human Resources component |         | 542     | 1 195   | 1 061              | 1 061                  | 1 061            | 1 220                 | 1 276   | 1 335   |         |       |       |     |       |       |     |     |     |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Total receipts                                                          | 33 805  | 34 672  | 39 159  | 37 999             | 39 290                 | 39 290           | 40 460                | 42 107  | 43 932  |         |       |       |     |       |       |     |     |     |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Current payments                                                        | 33 169  | 33 465  | 37 713  | 37 348             | 38 080                 | 38 080           | 39 680                | 41 306  | 43 109  |         |       |       |     |       |       |     |     |     |
| Compensation of employees                                               | 18 921  | 21 002  | 23 393  | 24 865             | 24 865                 | 24 865           | 29 035                | 30 453  | 31 941  |         |       |       |     |       |       |     |     |     |
| Goods and services                                                      | 14 248  | 12 463  | 14 320  | 12 483             | 13 215                 | 13 215           | 10 645                | 10 853  | 11 168  |         |       |       |     |       |       |     |     |     |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Transfers and subsidies to:                                             | 54      | 42      | 23      | 181                | 181                    | 181              | 189                   | 198     | 207     |         |       |       |     |       |       |     |     |     |
| Municipalities                                                          | 2       | 2       |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Departmental agencies and accounts                                      |         | 8       |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Households                                                              | 52      | 32      | 23      |                    |                        |                  |                       |         |         | 181     | 181   | 181   | 189 | 198   | 207   |     |     |     |
| Payments for capital assets                                             | 575     | 1 160   | 1 422   | 470                | 1 029                  | 1 029            | 591                   | 603     | 616     |         |       |       |     |       |       |     |     |     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 575     | 1 160 | 1 422 | 470 | 1 029 | 1 029 | 591 | 603 | 616 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Payments for financial assets                                           | 7       | 5       | 1       |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Total Payments                                                          | 33 805  | 34 672  | 39 159  | 37 999             | 39 290                 | 39 290           | 40 460                | 42 107  | 43 932  |         |       |       |     |       |       |     |     |     |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |       |       |     |       |       |     |     |     |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 106 154 | 113 188 | 118 642 | 112 839            | 115 078                | 115 078          | 118 427               | 123 142 | 128 436 |       |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 2 992   | 2 381   | 4 131   | 1 611              | 1 611                  | 1 611            | 1 832                 | 1 919   | 2 004   |       |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 2 992 | 863   | 2 740 | 16    | 16    | 16    | 18    | 19    | 20    |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |       | 1 518 | 1 391 | 1 595 | 1 595 | 1 595 | 1 814 | 1 900 | 1 984 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 109 146 | 115 569 | 122 773 | 114 450            | 116 689                | 116 689          | 120 259               | 125 061 | 130 440 |       |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Current payments                                                        | 106 770 | 113 243 | 120 677 | 112 814            | 114 431                | 114 431          | 118 634               | 123 400 | 128 742 |       |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 76 642  | 81 232  | 84 176  | 82 252             | 82 252                 | 82 252           | 87 427                | 91 732  | 96 241  |       |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 30 128  | 32 011  | 36 501  | 30 562             | 32 179                 | 32 179           | 31 207                | 31 668  | 32 501  |       |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 605     | 136     | 373     | 246                | 246                    | 246              | 257                   | 269     | 281     |       |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Households                                                              | 605     | 136     | 373     | 246                | 246                    | 246              | 257                   | 269     | 281     |       |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 1 767   | 2 190   | 1 664   | 1 390              | 2 012                  | 2 012            | 1 368                 | 1 392   | 1 417   |       |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 1 767 | 2 190 | 1 664 | 1 390 | 2 012 | 2 012 | 1 368 | 1 392 | 1 417 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 4       |         | 59      |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 109 146 | 115 569 | 122 773 | 114 450            | 116 689                | 116 689          | 120 259               | 125 061 | 130 440 |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

NAME of HOSPITAL: LAPA Munnik Hospital

TYPE: District Hospital

**Hospital budget summary**

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 14 046  | 17 065  | 16 050  | 16 170             | 16 601                 | 16 601           | 17 807                | 18 526  | 19 300  |
| Conditional grants                                                      | 570     | 286     | 229     | 54                 | 54                     | 54               | 62                    | 65      | 68      |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       | 570     | 286     | 229     | 54                 | 54                     | 54               | 62                    | 65      | 68      |
|                                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 14 616  | 17 351  | 16 279  | 16 224             | 16 655                 | 16 655           | 17 869                | 18 591  | 19 368  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 14 289  | 16 143  | 15 786  | 16 018             | 16 449                 | 16 449           | 17 526                | 18 238  | 19 005  |
| Compensation of employees                                               | 8 866   | 9 364   | 10 242  | 11 299             | 11 299                 | 11 299           | 11 889                | 12 473  | 13 086  |
| Goods and services                                                      | 5 423   | 6 779   | 5 544   | 4 719              | 5 150                  | 5 150            | 5 637                 | 5 765   | 5 919   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 10      | 14      | 8       | 3                  | 3                      | 3                | 3                     | 3       | 3       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             | 317     | 1 194   | 483     | 203                | 203                    | 203              | 340                   | 350     | 360     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 2       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 14 616  | 17 351  | 16 279  | 16 224             | 16 655                 | 16 655           | 17 869                | 18 591  | 19 368  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |         |         |         |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Equitable share                                                         | 131 039 | 141 419 | 152 004 | 140 340            | 142 447                | 142 447          | 150 044               | 155 665 | 162 147 |         |         |         |
| Conditional grants                                                      | 7 139   | 7 028   | 6 964   | 6 653              | 7 057                  | 7 057            | 7 404                 | 7 747   | 8 096   |         |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 6 392   | 6 318   | 5 718   | 4 532              | 4 936                  | 4 936            | 3 744                 | 3 917   | 4 093   |         |         |         |
| Funds from Provincial own revenue                                       | 747     | 710     | 1 246   | 2 121              | 2 121                  | 2 121            | 3 660                 | 3 830   | 4 003   |         |         |         |
| Total receipts                                                          |         |         |         | 138 178            | 148 447                | 158 968          | 146 993               | 149 504 | 149 504 | 157 448 | 163 412 | 170 243 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Current payments                                                        |         |         |         | 136 993            | 147 369                | 157 065          | 146 114               | 148 139 | 148 139 | 153 864 | 159 799 | 166 600 |
| Compensation of employees                                               | 83 590  | 89 702  | 92 491  | 95 460             | 95 460                 | 95 460           | 103 027               | 108 085 | 113 388 |         |         |         |
| Goods and services                                                      | 53 403  | 57 667  | 64 574  | 50 654             | 52 679                 | 52 679           | 50 837                | 51 714  | 53 212  |         |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfers and subsidies to:                                             |         |         |         | 124                | 162                    | 349              | 270                   | 270     | 270     | 282     | 295     | 308     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Households                                                              | 124     | 162     | 349     | 270                | 270                    | 270              | 282                   | 295     | 308     |         |         |         |
| Payments for capital assets                                             |         |         |         | 1 061              | 858                    | 1 552            | 609                   | 1 095   | 1 095   | 3 302   | 3 318   | 3 335   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for financial assets                                           |         |         |         | 58                 |                        |                  | 2                     |         |         |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Total Payments                                                          |         |         |         | 138 178            | 148 447                | 158 968          | 146 993               | 149 504 | 149 504 | 157 448 | 163 412 | 170 243 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 72 835  | 79 198  | 80 255  | 80 798             | 84 018                 | 84 018           | 81 811                | 85 218  | 89 003  |
| Conditional grants                                                      | 3 834   | 2 343   | 6 829   | 3 967              | 4 135                  | 4 135            | 2 744                 | 2 870   | 2 999   |
| National Tertiary Services Grant                                        | 3 834   | 1 871   | 4 878   | 1 846              | 2 014                  | 2 014            | 1 523                 | 1 593   | 1 665   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 76 669  | 81 541  | 87 084  | 84 765             | 88 153                 | 88 153           | 84 555                | 88 088  | 92 002  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 74 706  | 79 537  | 86 163  | 81 207             | 84 225                 | 84 225           | 83 182                | 86 657  | 90 510  |
| Compensation of employees                                               | 53 608  | 56 446  | 60 180  | 61 740             | 61 740                 | 61 740           | 63 144                | 66 228  | 69 463  |
| Goods and services                                                      | 21 098  | 23 091  | 25 983  | 19 467             | 22 485                 | 22 485           | 20 038                | 20 429  | 21 047  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 240     | 98      | 171     | 606                | 606                    | 606              | 633                   | 661     | 691     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 240     | 98      | 171     | 606                | 606                    | 606              | 633                   | 661     | 691     |
| Payments for capital assets                                             | 1 722   | 1 900   | 749     | 2 952              | 3 322                  | 3 322            | 740                   | 770     | 801     |
| Buildings and other fixed structures                                    | 1 722   | 1 900   | 749     | 2 952              | 3 322                  | 3 322            | 740                   | 770     | 801     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 1       | 6       | 1       |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 76 669  | 81 541  | 87 084  | 84 765             | 88 153                 | 88 153           | 84 555                | 88 088  | 92 002  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |     |       |     |     |     |     |     |     |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-----|-------|-----|-----|-----|-----|-----|-----|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |     |       |     |     |     |     |     |     |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Equitable share                                                         | 28 527  | 30 682  | 30 800  | 28 558             | 29 180                 | 29 180           | 31 188                | 32 503  | 33 931  |       |     |       |     |     |     |     |     |     |
| Conditional grants                                                      | 1 384   | 596     | 630     | 553                | 554                    | 554              | 611                   | 639     | 668     |       |     |       |     |     |     |     |     |     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 1 384 | 60  | 218   | 18  | 19  | 19  | 16  | 17  | 18  |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |       | 536 | 412   | 535 | 535 | 535 | 595 | 622 | 650 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Total receipts                                                          | 29 911  | 31 278  | 31 430  | 29 111             | 29 734                 | 29 734           | 31 799                | 33 142  | 34 599  |       |     |       |     |     |     |     |     |     |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Current payments                                                        | 29 157  | 30 413  | 30 240  | 28 843             | 28 967                 | 28 967           | 31 236                | 32 567  | 34 011  |       |     |       |     |     |     |     |     |     |
| Compensation of employees                                               | 20 296  | 22 406  | 22 493  | 22 540             | 22 540                 | 22 540           | 23 981                | 25 158  | 26 392  |       |     |       |     |     |     |     |     |     |
| Goods and services                                                      | 8 861   | 8 007   | 7 747   | 6 303              | 6 427                  | 6 427            | 7 255                 | 7 409   | 7 619   |       |     |       |     |     |     |     |     |     |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Transfers and subsidies to:                                             | 48      | 112     | 69      | 137                | 137                    | 137              | 143                   | 149     | 156     |       |     |       |     |     |     |     |     |     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Households                                                              | 48      | 112     | 69      | 137                | 137                    | 137              | 143                   | 149     | 156     |       |     |       |     |     |     |     |     |     |
| Payments for capital assets                                             | 706     | 753     | 1 117   | 131                | 630                    | 630              | 420                   | 426     | 432     |       |     |       |     |     |     |     |     |     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 706   | 753 | 1 117 | 131 | 630 | 630 | 420 | 426 | 432 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Payments for financial assets                                           | 4       |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Total Payments                                                          | 29 911  | 31 278  | 31 430  | 29 111             | 29 734                 | 29 734           | 31 799                | 33 142  | 34 599  |       |     |       |     |     |     |     |     |     |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |     |       |     |     |     |     |     |     |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 33 830  | 35 704  | 38 661  | 38 587             | 38 832                 | 38 832           | 44 680                | 46 492  | 48 467  |
| Conditional grants                                                      | 793     | 492     | 479     | 42                 | 43                     | 43               | 61                    | 64      | 67      |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 793     | 492     | 479     | 42                 | 43                     | 43               | 61                    | 64      | 67      |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 34 623  | 36 196  | 39 140  | 38 629             | 38 875                 | 38 875           | 44 741                | 46 556  | 48 534  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        |         |         |         | 37 741             | 37 781                 | 37 781           | 42 495                | 44 299  | 46 265  |
| Compensation of employees                                               | 26 358  | 27 182  | 28 977  | 29 461             | 29 461                 | 29 461           | 33 250                | 34 870  | 36 569  |
| Goods and services                                                      | 7 963   | 8 364   | 9 357   | 8 280              | 8 320                  | 8 320            | 9 245                 | 9 429   | 9 696   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 80      | 76      | 63      | 70                 | 70                     | 70               | 73                    | 76      | 79      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 80      | 76      | 63      | 70                 | 70                     | 70               | 73                    | 76      | 79      |
| Payments for capital assets                                             | 222     | 570     | 741     | 818                | 1 024                  | 1 024            | 2 173                 | 2 181   | 2 190   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 4 2     |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 34 623  | 36 196  | 39 140  | 38 629             | 38 875                 | 38 875           | 44 741                | 46 556  | 48 534  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23   | 2023/24   | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |           |           |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |           |           |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 110 048 | 118 200   | 123 903   | 128 656            | 129 616                | 129 616          | 135 322               | 140 643 | 146 702 |
| Conditional grants                                                      | 2 713   | 2 648     | 2 484     | 2 434              | 2 574                  | 2 574            | 2 040                 | 2 135   | 2 231   |
| National Tertiary Services Grant                                        |         |           |           |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |           |           |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |           |           |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |           |           |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 2 713   | 1 821 827 | 1 503 981 | 2 434              | 2 574                  | 2 574            | 2 040                 | 2 135   | 2 231   |
| Funds from Provincial own revenue                                       |         |           |           |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 112 761 | 120 848   | 126 387   | 131 090            | 132 190                | 132 190          | 137 362               | 142 778 | 148 933 |
| Payments                                                                |         |           |           |                    |                        |                  |                       |         |         |
| Current payments                                                        | 110 020 | 118 592   | 123 694   | 127 740            | 128 580                | 128 580          | 134 183               | 139 503 | 145 558 |
| Compensation of employees                                               | 76 989  | 82 102    | 84 008    | 87 464             | 87 464                 | 87 464           | 92 614                | 97 166  | 101 940 |
| Goods and services                                                      | 33 031  | 36 490    | 39 686    | 40 276             | 41 116                 | 41 116           | 41 569                | 42 337  | 43 618  |
| of which                                                                |         |           |           |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |           |           |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |           |           |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |           |           |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |           |           |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |           |           |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |           |           |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |           |           |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 375     | 423       | 203       | 500                | 500                    | 500              | 523                   | 547     | 572     |
| Municipalities                                                          |         |           |           |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |           |           |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |           |           |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |           |           |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |           |           |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |           |           |                    |                        |                  |                       |         |         |
| Households                                                              | 375     | 423       | 203       | 500                | 500                    | 500              | 523                   | 547     | 572     |
| Payments for capital assets                                             | 2 349   | 1 807     | 2 449     | 2 850              | 3 110                  | 3 110            | 2 656                 | 2 728   | 2 803   |
| Buildings and other fixed structures                                    |         |           |           |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |           |           |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |           |           |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |           |           |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |           |           |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |           |           |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |           |           |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 17      | 26        | 41        |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |           |           |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 112 761 | 120 848   | 126 387   | 131 090            | 132 190                | 132 190          | 137 362               | 142 778 | 148 933 |
| Surplus/(deficit) before financing                                      |         |           |           |                    |                        |                  |                       |         |         |
| Financing                                                               |         |           |           |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |           |           |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |           |           |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |           |           |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |     |     |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----|-----|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |     |     |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Equitable share                                                         | 32 640  | 34 850  | 34 377  | 35 479             | 35 892                 | 35 892           | 38 746                | 40 193  | 41 829  |     |     |       |       |       |       |       |       |       |
| Conditional grants                                                      | 590     | 1 016   | 1 612   | 1 625              | 1 665                  | 1 665            | 1 691                 | 1 769   | 1 850   |     |     |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 590 | 474 | 611   | 565   | 605   | 605   | 471   | 493   | 515   |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |     | 542 | 1 001 | 1 060 | 1 060 | 1 060 | 1 220 | 1 276 | 1 335 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Total receipts                                                          | 33 230  | 35 866  | 35 989  | 37 104             | 37 557                 | 37 557           | 40 437                | 41 962  | 43 679  |     |     |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Current payments                                                        | 31 058  | 34 428  | 34 300  | 35 811             | 36 140                 | 36 140           | 38 814                | 40 326  | 42 030  |     |     |       |       |       |       |       |       |       |
| Compensation of employees                                               | 19 697  | 20 701  | 21 786  | 23 582             | 23 582                 | 23 582           | 25 619                | 26 870  | 28 183  |     |     |       |       |       |       |       |       |       |
| Goods and services                                                      | 11 361  | 13 727  | 12 514  | 12 229             | 12 558                 | 12 558           | 13 195                | 13 456  | 13 847  |     |     |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 219     | 11      | 55      | 164                | 164                    | 164              | 171                   | 179     | 187     |     |     |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Households                                                              | 219     | 11      | 55      | 164                | 164                    | 164              | 171                   | 179     | 187     |     |     |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 1 951   | 1 427   | 1 623   | 1 129              | 1 253                  | 1 253            | 1 452                 | 1 457   | 1 462   |     |     |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 2       |         | 11      |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Total Payments                                                          | 33 230  | 35 866  | 35 989  | 37 104             | 37 557                 | 37 557           | 40 437                | 41 962  | 43 679  |     |     |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 102 552 | 110 023 | 112 625 | 115 746            | 115 916                | 115 916          | 122 935               | 127 898 | 133 469 |       |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 1 654   | 3 121   | 2 582   | 2 747              | 2 749                  | 2 749            | 3 944                 | 4 127   | 4 314   |       |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 1 654 | 1 122 | 146   | 1 151 | 1 153 | 1 153 | 909   | 951   | 994   |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         | 1 999 | 2 436 | 1 596 | 1 596 | 1 596 | 3 035 | 3 176 | 3 320 |       |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 104 206 | 113 144 | 115 207 | 118 493            | 118 665                | 118 665          | 126 879               | 132 025 | 137 783 |       |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Current payments                                                        | 102 329 | 110 678 | 112 108 | 116 181            | 116 243                | 116 243          | 124 802               | 129 887 | 135 581 |       |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 74 116  | 78 350  | 81 943  | 84 183             | 84 183                 | 84 183           | 91 397                | 95 880  | 100 579 |       |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 28 213  | 32 328  | 30 165  | 31 998             | 32 060                 | 32 060           | 33 405                | 34 007  | 35 002  |       |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 69      | 917     | 215     | 386                | 386                    | 386              | 403                   | 421     | 440     |       |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Households                                                              | 69      | 917     | 215     | 386                | 386                    | 386              | 403                   | 421     | 440     |       |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 1 807   | 1 521   | 2 754   | 1 926              | 2 036                  | 2 036            | 1 674                 | 1 717   | 1 762   |       |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 1 807 | 1 521 | 2 754 | 1 926 | 2 036 | 2 036 | 1 674 | 1 717 | 1 762 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 1       | 28      | 130     |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 104 206 | 113 144 | 115 207 | 118 493            | 118 665                | 118 665          | 126 879               | 132 025 | 137 783 |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 131 055 | 137 643 | 145 163 | 145 564            | 146 349                | 146 349          | 152 440               | 158 433 | 165 252 |       |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 2 265   | 2 015   | 2 032   | 2 432              | 2 484                  | 2 484            | 2 333                 | 2 440   | 2 551   |       |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 2 265 | 1 026 | 921   | 1 373 | 1 425 | 1 425 | 1 113 | 1 164 | 1 217 |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |       | 989   | 1 111 | 1 059 | 1 059 | 1 059 | 1 220 | 1 276 | 1 334 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 133 320 | 139 658 | 147 195 | 147 996            | 148 833                | 148 833          | 154 773               | 160 873 | 167 803 |       |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Current payments                                                        | 131 389 | 138 166 | 144 375 | 145 535            | 146 152                | 146 152          | 153 441               | 159 507 | 166 400 |       |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 95 495  | 98 875  | 101 893 | 101 185            | 101 185                | 101 185          | 107 647               | 112 938 | 118 488 |       |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 35 894  | 39 291  | 42 482  | 44 350             | 44 967                 | 44 967           | 45 794                | 46 569  | 47 912  |       |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 656     | 496     | 502     | 92                 | 92                     | 92               | 96                    | 100     | 105     |       |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 1 274   | 984     | 2 279   | 2 369              | 2 589                  | 2 589            | 1 236                 | 1 266   | 1 298   |       |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 1       | 12      | 39      |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 133 320 | 139 658 | 147 195 | 147 996            | 148 833                | 148 833          | 154 773               | 160 873 | 167 803 |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |     |     |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-----|-----|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |     |     |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Equitable share                                                         | 59 664  | 65 630  | 67 642  | 66 074             | 66 939                 | 66 939           | 71 451                | 74 466  | 77 755  |     |     |       |       |       |       |       |       |       |
| Conditional grants                                                      | 353     | 943     | 1 834   | 1 176              | 1 585                  | 1 585            | 1 423                 | 1 491   | 1 558   |     |     |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 353 | 153 | 833   | 117   | 117   | 117   | 102   | 107   | 112   |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |     | 790 | 1 001 | 1 059 | 1 468 | 1 468 | 1 321 | 1 384 | 1 446 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Total receipts                                                          | 60 017  | 66 573  | 69 476  | 67 250             | 68 524                 | 68 524           | 72 874                | 75 957  | 79 313  |     |     |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Current payments                                                        | 59 387  | 65 637  | 68 889  | 66 044             | 67 208                 | 67 208           | 71 816                | 74 862  | 78 180  |     |     |       |       |       |       |       |       |       |
| Compensation of employees                                               | 46 990  | 49 918  | 52 793  | 50 800             | 51 209                 | 51 209           | 54 512                | 57 194  | 60 004  |     |     |       |       |       |       |       |       |       |
| Goods and services                                                      | 12 397  | 15 719  | 16 096  | 15 244             | 15 999                 | 15 999           | 17 304                | 17 668  | 18 176  |     |     |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 76      | 30      | 15      | 84                 | 84                     | 84               | 88                    | 92      | 96      |     |     |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Households                                                              | 76      | 30      | 15      | 84                 | 84                     | 84               | 88                    | 92      | 96      |     |     |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 552     | 888     | 572     | 1 122              | 1 232                  | 1 232            | 970                   | 1 003   | 1 037   |     |     |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 552 | 888 | 572   | 1 122 | 1 232 | 1 232 | 970   | 1 003 | 1 037 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 2       | 18      |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Total Payments                                                          | 60 017  | 66 573  | 69 476  | 67 250             | 68 524                 | 68 524           | 72 874                | 75 957  | 79 313  |     |     |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |     |     |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |     |     |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|-----|-----|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |     |     |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Equitable share                                                         | 12 921  | 14 820  | 15 117  | 16 101             | 16 666                 | 16 666           | 17 395                | 18 080  | 18 832  |         |     |     |       |       |       |       |       |       |
| Conditional grants                                                      | 61      | 910     | 981     | 1 107              | 1 107                  | 1 107            | 1 362                 | 1 425   | 1 490   |         |     |     |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 61      | 24  | 47  | 47    | 47    | 41    | 43    | 45    |       |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |         | 886 | 981 | 1 060 | 1 060 | 1 060 | 1 321 | 1 382 | 1 445 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Total receipts                                                          | 12 982  | 15 730  | 16 098  | 17 208             | 17 773                 | 17 773           | 18 757                | 19 505  | 20 322  |         |     |     |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Current payments                                                        | 12 882  | 14 499  | 15 698  | 17 021             | 17 586                 | 17 586           | 18 643                | 19 388  | 20 202  |         |     |     |       |       |       |       |       |       |
| Compensation of employees                                               | 9 504   | 10 299  | 11 805  | 12 281             | 12 281                 | 12 281           | 13 491                | 14 144  | 14 828  |         |     |     |       |       |       |       |       |       |
| Goods and services                                                      | 3 378   | 4 200   | 3 893   | 4 740              | 5 305                  | 5 305            | 5 152                 | 5 244   | 5 374   |         |     |     |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 30      | 72      | 53      | 67                 | 67                     | 67               | 70                    | 73      | 76      |         |     |     |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Households                                                              | 30      | 72      | 53      | 67                 | 67                     | 67               | 70                    | 73      | 76      |         |     |     |       |       |       |       |       |       |
| Payments for capital assets                                             | 44      | 1 157   | 347     | 120                | 120                    | 120              | 44                    | 44      | 44      |         |     |     |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 44      | 922 | 347 | 120   | 120   | 120   | 44    | 44    | 44    |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Software and other intangible assets                                    | 235     |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Payments for financial assets                                           | 26      | 2       |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Total Payments                                                          | 12 982  | 15 730  | 16 098  | 17 208             | 17 773                 | 17 773           | 18 757                | 19 505  | 20 322  |         |     |     |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |     |     |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 88 902  | 93 605  | 102 130 | 100 126            | 100 773                | 100 773          | 100 295               | 104 235 | 108 742 |
| Conditional grants                                                      | 11 997  | 14 807  | 14 130  | 15 543             | 15 543                 | 15 543           | 17 156                | 17 944  | 18 755  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 11 997  | 12 988  | 13 056  | 13 422             | 13 422                 | 13 422           | 14 716                | 15 391  | 16 086  |
| Funds from Provincial own revenue                                       |         | 1 819   | 1 074   | 2 121              | 2 121                  | 2 121            | 2 440                 | 2 553   | 2 669   |
| Total receipts                                                          | 100 899 | 108 412 | 116 260 | 115 669            | 116 316                | 116 316          | 117 451               | 122 179 | 127 497 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 98 317  | 104 827 | 113 159 | 113 590            | 113 681                | 113 681          | 114 978               | 119 629 | 124 866 |
| Compensation of employees                                               | 76 406  | 82 089  | 86 166  | 85 452             | 85 452                 | 85 452           | 85 923                | 90 092  | 94 452  |
| Goods and services of which                                             | 21 911  | 22 738  | 26 993  | 28 138             | 28 229                 | 28 229           | 29 055                | 29 537  | 30 414  |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 467     | 354     | 338     | 398                | 398                    | 398              | 416                   | 435     | 455     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 467     | 354     | 338     | 398                | 398                    | 398              | 416                   | 435     | 455     |
| Payments for capital assets                                             | 2 101   | 3 229   | 2 740   | 1 681              | 2 237                  | 2 237            | 2 057                 | 2 115   | 2 176   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 14      | 2       | 23      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 100 899 | 108 412 | 116 260 | 115 669            | 116 316                | 116 316          | 117 451               | 122 179 | 127 497 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 13 158  | 13 344  | 13 574  | 14 576             | 14 785                 | 14 785           | 15 600                | 16 226  | 16 925  |
| Conditional grants                                                      | 1 157   | 766     | 688     | 950                | 966                    | 966              | 924                   | 966     | 1 009   |
| National Tertiary Services Grant                                        | 1 157   | 766     | 688     | 950                | 966                    | 966              | 924                   | 966     | 1 009   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 14 315  | 14 110  | 14 262  | 15 526             | 15 751                 | 15 751           | 16 524                | 17 192  | 17 934  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 13 901  | 13 776  | 13 922  | 15 047             | 15 112                 | 15 112           | 16 300                | 16 963  | 17 699  |
| Compensation of employees                                               | 9 190   | 9 981   | 10 024  | 10 614             | 10 614                 | 10 614           | 11 531                | 12 095  | 12 684  |
| Goods and services                                                      | 4 711   | 3 795   | 3 898   | 4 433              | 4 498                  | 4 498            | 4 769                 | 4 868   | 5 015   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1       | 35      | 3       | 47                 | 47                     | 47               | 49                    | 51      | 53      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1       | 35      | 3       | 47                 | 47                     | 47               | 49                    | 51      | 53      |
| Payments for capital assets                                             | 413     | 266     | 324     | 432                | 592                    | 592              | 175                   | 178     | 182     |
| Buildings and other fixed structures                                    | 413     | 266     | 324     | 432                | 592                    | 592              | 175                   | 178     | 182     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 33      |         | 13      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 14 315  | 14 110  | 14 262  | 15 526             | 15 751                 | 15 751           | 16 524                | 17 192  | 17 934  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |    |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|----|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |    |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 17 693  | 21 531  | 22 992  | 20 697             | 20 917                 | 20 917           | 23 023                | 23 964  | 24 992  |    |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 45      | 1 428   | 1 138   | 1 778              | 1 778                  | 1 778            | 2 075                 | 2 172   | 2 270   |    |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 45 | 209   | 39    | 183   | 183   | 183   | 159   | 166   | 173   |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |    | 1 219 | 1 099 | 1 595 | 1 595 | 1 595 | 1 916 | 2 006 | 2 097 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 17 738  | 22 959  | 24 130  | 22 475             | 22 695                 | 22 695           | 25 098                | 26 136  | 27 262  |    |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Current payments                                                        | 17 309  | 21 362  | 22 863  | 22 157             | 22 267                 | 22 267           | 24 114                | 25 141  | 26 255  |    |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 13 494  | 16 031  | 17 042  | 17 132             | 17 132                 | 17 132           | 18 391                | 19 291  | 20 232  |    |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 3 815   | 5 331   | 5 821   | 5 025              | 5 135                  | 5 135            | 5 723                 | 5 850   | 6 023   |    |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 134     | 18      | 9       | 22                 | 22                     | 22               | 23                    | 24      | 25      |    |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Households                                                              | 134     | 18      | 9       | 22                 | 22                     | 22               | 23                    | 24      | 25      |    |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 295     | 1 579   | 1 258   | 296                | 406                    | 406              | 961                   | 971     | 982     |    |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 17 738  | 22 959  | 24 130  | 22 475             | 22 695                 | 22 695           | 25 098                | 26 136  | 27 262  |    |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |    |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |     |     |     |     |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-----|-----|-----|-----|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |       |       |       |       |     |     |     |     |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Equitable share                                                         | 16 978  | 19 997  | 20 884  | 19 830             | 20 077                 | 20 077           | 22 127                | 23 086  | 24 090  |       |       |       |       |       |     |     |     |     |
| Conditional grants                                                      | 973     | 1 768   | 917     | 1 715              | 1 715                  | 1 715            | 693                   | 727     | 760     |       |       |       |       |       |     |     |     |     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 973   | 628   | 574   | 656   | 656   | 656 | 693 | 727 | 760 |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         | 1 140 | 343   | 1 059 | 1 059 | 1 059 |     |     |     |     |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Total receipts                                                          | 17 951  | 21 765  | 21 801  | 21 545             | 21 792                 | 21 792           | 22 820                | 23 813  | 24 850  |       |       |       |       |       |     |     |     |     |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Current payments                                                        | 17 758  | 19 551  | 21 135  | 21 052             | 21 233                 | 21 233           | 22 605                | 23 592  | 24 622  |       |       |       |       |       |     |     |     |     |
| Compensation of employees                                               | 13 043  | 14 952  | 16 355  | 16 504             | 16 504                 | 16 504           | 16 802                | 17 632  | 18 500  |       |       |       |       |       |     |     |     |     |
| Goods and services                                                      | 4 715   | 4 599   | 4 780   | 4 548              | 4 729                  | 4 729            | 5 803                 | 5 960   | 6 122   |       |       |       |       |       |     |     |     |     |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Transfers and subsidies to:                                             | 12      |         | 42      | 4                  | 4                      | 4                | 4                     | 4       | 4       |       |       |       |       |       |     |     |     |     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Households                                                              | 12      |         | 42      | 4                  | 4                      | 4                | 4                     | 4       | 4       |       |       |       |       |       |     |     |     |     |
| Payments for capital assets                                             | 160     | 2 203   | 624     | 489                | 555                    | 555              | 211                   | 217     | 224     |       |       |       |       |       |     |     |     |     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 160   | 2 203 | 624   | 489   | 555   | 555 | 211 | 217 | 224 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Payments for financial assets                                           | 21      | 11      |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Total Payments                                                          | 17 951  | 21 765  | 21 801  | 21 545             | 21 792                 | 21 792           | 22 820                | 23 813  | 24 850  |       |       |       |       |       |     |     |     |     |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |     |     |     |     |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 493 825 | 521 320 | 548 713 | 554 857            | 557 085                | 557 085          | 581 993               | 604 418 | 630 313 |
| Conditional grants                                                      | 54 239  | 62 389  | 63 247  | 63 209             | 63 641                 | 63 641           | 65 691                | 68 732  | 71 841  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 178     | 231     | 229     | 282                | 303                    | 303              | 288                   | 302     | 316     |
|                                                                         | 26 387  | 33 621  | 36 056  | 34 020             | 34 431                 | 34 431           | 33 473                | 35 022  | 36 606  |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 548 064 | 583 709 | 611 960 | 618 066            | 620 726                | 620 726          | 647 684               | 673 150 | 702 154 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 542 351 | 576 130 | 607 449 | 612 890            | 615 214                | 615 214          | 641 836               | 667 214 | 696 126 |
| Compensation of employees                                               | 385 865 | 410 984 | 428 890 | 436 517            | 436 928                | 436 928          | 462 099               | 484 576 | 508 070 |
| Goods and services                                                      | 156 486 | 165 146 | 178 559 | 176 373            | 178 286                | 178 286          | 179 737               | 182 638 | 188 056 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 811   | 1 764   | 1 115   | 1 236              | 1 236                  | 1 236            | 1 292                 | 1 350   | 1 411   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1 811   | 1 764   | 1 115   | 1 236              | 1 236                  | 1 236            | 1 292                 | 1 350   | 1 411   |
| Payments for capital assets                                             | 3 867   | 5 764   | 3 378   | 3 940              | 4 276                  | 4 276            | 4 556                 | 4 586   | 4 617   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 35      | 51      | 18      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 548 064 | 583 709 | 611 960 | 618 066            | 620 726                | 620 726          | 647 684               | 673 150 | 702 154 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 242 544 | 260 950 | 271 575 | 274 501            | 274 523                | 274 523          | 289 422               | 300 312 | 312 890 |
| Conditional grants                                                      | 24 182  | 25 746  | 25 511  | 24 988             | 25 365                 | 25 365           | 26 941                | 28 191  | 29 465  |
| National Tertiary Services Grant                                        | 21 705  | 22 166  | 21 486  | 22 673             | 23 029                 | 23 029           | 24 714                | 25 859  | 27 028  |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        | 2 477   | 2 575   | 3 011   | 2 315              | 2 336                  | 2 336            | 2 227                 | 2 332   | 2 437   |
| Human Resources and Training Grant: Statutory Human Resources component |         | 1 005   | 1 014   |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 266 726 | 286 696 | 297 086 | 299 489            | 299 888                | 299 888          | 316 363               | 328 503 | 342 355 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 262 249 | 282 548 | 290 539 | 295 076            | 295 453                | 295 453          | 308 838               | 320 935 | 334 742 |
| Compensation of employees                                               | 191 322 | 202 500 | 210 608 | 209 324            | 209 680                | 209 680          | 222 886               | 233 762 | 245 139 |
| Goods and services                                                      | 70 927  | 80 048  | 79 931  | 85 752             | 85 773                 | 85 773           | 85 952                | 87 173  | 89 603  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 588     | 617     | 446     | 503                | 503                    | 503              | 526                   | 550     | 575     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 588     | 617     | 446     | 503                | 503                    | 503              | 526                   | 550     | 575     |
| Payments for capital assets                                             | 3 882   | 3 521   | 6 069   | 3 910              | 3 932                  | 3 932            | 6 999                 | 7 018   | 7 038   |
| Buildings and other fixed structures                                    | 3 826   | 3 521   | 6 069   | 3 910              | 3 932                  | 3 932            | 6 999                 | 7 018   | 7 038   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 56      |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 7       | 10      | 32      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 266 726 | 286 696 | 297 086 | 299 489            | 299 888                | 299 888          | 316 363               | 328 503 | 342 355 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 490 880 | 515 076 | 519 940 | 519 920            | 528 627                | 528 627          | 549 749               | 571 367 | 595 901 |
| Conditional grants                                                      | 51 369  | 62 527  | 58 592  | 60 359             | 60 371                 | 60 371           | 61 826                | 64 684  | 67 610  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  | 28 075  | 28 423  | 27 599  | 29 332             | 29 332                 | 29 332           | 30 028                | 31 416  | 32 838  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        | 2 535   | 4 848   | 2 850   | 3 193              | 3 205                  | 3 205            | 3 708                 | 3 877   | 4 052   |
| Human Resources and Training Grant: Statutory Human Resources component | 20 759  | 29 256  | 28 143  | 27 834             | 27 834                 | 27 834           | 28 090                | 29 391  | 30 720  |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 542 249 | 577 603 | 578 532 | 580 279            | 588 998                | 588 998          | 611 575               | 636 051 | 663 511 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 534 242 | 570 400 | 574 455 | 572 384            | 580 720                | 580 720          | 599 712               | 624 104 | 651 477 |
| Compensation of employees                                               | 395 310 | 419 883 | 422 594 | 429 101            | 429 101                | 429 101          | 452 261               | 474 311 | 497 375 |
| Goods and services                                                      | 138 932 | 150 517 | 151 861 | 143 283            | 151 619                | 151 619          | 147 451               | 149 793 | 154 102 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 845     | 863     | 1 602   | 1 085              | 1 085                  | 1 085            | 1 134                 | 1 185   | 1 238   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 845     | 863     | 1 602   | 1 085              | 1 085                  | 1 085            | 1 134                 | 1 185   | 1 238   |
| Payments for capital assets                                             | 7 095   | 6 310   | 2 383   | 6 810              | 7 193                  | 7 193            | 10 729                | 10 762  | 10 796  |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 7 049   | 6 265   | 2 383   | 6 810              | 7 193                  | 7 193            | 10 729                | 10 762  | 10 796  |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    | 46      | 45      |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 67      | 30      | 92      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 542 249 | 577 603 | 578 532 | 580 279            | 588 998                | 588 998          | 611 575               | 636 051 | 663 511 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |                               |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |         |         |
|-------------------------------------------------------------------------|-------------------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|---------|---------|
| R thousand                                                              | 2021/22                       | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 | 2027/28 |         |         |
| Receipts                                                                |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfer receipts from national                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Equitable share                                                         | 470 577                       | 500 338 | 510 777 | 528 654            | 528 874                | 528 874          | 557 111               | 577 720 | 601 615 |         |         |         |
| Conditional grants                                                      | 66 772                        | 71 587  | 71 463  | 73 938             | 74 056                 | 74 056           | 76 301                | 79 832  | 83 443  |         |         |         |
| National Tertiary Services Grant                                        | 42 274                        | 43 217  | 41 348  | 44 163             | 44 163                 | 44 163           | 46 132                | 48 266  | 50 450  |         |         |         |
| Human Resources and Training Grant: Training component                  |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| National Health Insurance Grant                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| District Health Programmes Grant                                        |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 7 796                         | 7 779   | 7 847   | 8 423              | 8 541                  | 8 541            | 8 341                 | 8 727   | 9 121   |         |         |         |
| Funds from Provincial own revenue                                       | 16 702                        | 20 591  | 22 268  | 21 352             | 21 352                 | 21 352           | 21 828                | 22 839  | 23 872  |         |         |         |
| Total receipts                                                          |                               |         |         | 537 349            | 571 925                | 582 240          | 602 592               | 602 930 | 602 930 | 633 412 | 657 552 | 685 058 |
| Payments                                                                |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Current payments                                                        |                               |         |         | 529 759            | 561 415                | 576 477          | 596 826               | 596 944 | 596 944 | 622 817 | 646 840 | 674 225 |
| Compensation of employees                                               | 377 623                       | 389 374 | 406 217 | 414 838            | 414 838                | 414 838          | 438 721               | 460 052 | 482 341 |         |         |         |
| Goods and services of which                                             |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Consultants and professional services: Laboratory Services              |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Contractors                                                             |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Agency and support/ outsourced services                                 |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medical supplies                                                        |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medicine                                                                |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Interest and rent on land                                               |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfers and subsidies to:                                             |                               |         |         |                    |                        |                  |                       |         |         | 1 066   | 1 175   | 2 169   |
| Municipalities                                                          | 1 066                         | 1 175   | 2 169   | 1 738              | 1 738                  | 1 738            | 1 816                 | 1 898   | 1 983   |         |         |         |
| Departmental agencies and accounts                                      |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Higher education institutions                                           |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Foreign governments and international organisations                     |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Public corporations and private enterprises                             |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Non- profit institutions                                                |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Households                                                              |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for capital assets                                             |                               |         |         | 6 409              | 9 248                  | 3 572            | 4 028                 | 4 248   | 4 248   | 8 779   | 8 814   | 8 850   |
| Buildings and other fixed structures                                    | 6 409                         | 9 248   | 3 572   | 4 028              | 4 248                  | 4 248            | 8 779                 | 8 814   | 8 850   |         |         |         |
| Machinery and equipment                                                 |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Heritage assets                                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Specialised military assets                                             |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Biological assets                                                       |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Land and subsoil assets                                                 |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Software and other intangible assets                                    | Payments for financial assets |         |         |                    | 115                    | 87               | 22                    |         |         |         |         |         |
| Unallocated contingency reserve                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Total Payments                                                          |                               |         |         | 537 349            | 571 925                | 582 240          | 602 592               | 602 930 | 602 930 | 633 412 | 657 552 | 685 058 |
| Surplus/(deficit) before financing                                      |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Financing                                                               |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Roll-overs                                                              |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Surplus/(deficit) after financing                                       |                               |         |         |                    |                        |                  |                       |         |         |         |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 446 356 | 473 258 | 484 524 | 492 965            | 494 232                | 494 232          | 511 050               | 530 764 | 553 614 |
| Conditional grants                                                      | 41 306  | 47 563  | 45 592  | 47 691             | 47 705                 | 47 705           | 48 492                | 50 735  | 53 029  |
| National Tertiary Services Grant                                        | 23 496  | 24 362  | 22 948  | 24 545             | 24 545                 | 24 545           | 25 107                | 26 267  | 27 456  |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 1 075   | 1 820   | 1 440   | 1 868              | 1 882                  | 1 882            | 2 674                 | 2 797   | 2 922   |
|                                                                         | 16 735  | 21 381  | 21 204  | 21 278             | 21 278                 | 21 278           | 20 711                | 21 671  | 22 651  |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 487 662 | 520 821 | 530 116 | 540 656            | 541 937                | 541 937          | 559 542               | 581 499 | 606 643 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 483 496 | 514 117 | 528 637 | 531 132            | 532 281                | 532 281          | 554 928               | 576 799 | 601 853 |
| Compensation of employees                                               | 344 018 | 356 471 | 362 136 | 374 164            | 374 164                | 374 164          | 393 980               | 413 230 | 433 372 |
| Goods and services                                                      |         |         |         |                    |                        |                  |                       |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 291     | 444     | 622     | 1 153              | 1 153                  | 1 153            | 1 205                 | 1 259   | 1 316   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 291     | 444     | 622     | 1 153              | 1 153                  | 1 153            | 1 205                 | 1 259   | 1 316   |
| Payments for capital assets                                             | 3 875   | 6 232   | 810     | 8 371              | 8 503                  | 8 503            | 3 409                 | 3 441   | 3 474   |
| Buildings and other fixed structures                                    | 3 875   | 6 232   | 810     | 8 371              | 8 503                  | 8 503            | 3 409                 | 3 441   | 3 474   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 28      |         | 47      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 487 662 | 520 821 | 530 116 | 540 656            | 541 937                | 541 937          | 559 542               | 581 499 | 606 643 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 86 074  | 88 251  | 90 012  | 96 128             | 96 661                 | 96 661           | 99 143                | 103 057 | 107 559 |
| Conditional grants                                                      | 2 852   | 1 659   | 1 953   | 1 144              | 1 144                  | 1 144            | 1 336                 | 1 398   | 1 461   |
| National Tertiary Services Grant                                        | 2 852   | 1 659   | 1 953   | 1 144              | 1 144                  | 1 144            | 1 336                 | 1 398   | 1 461   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 88 926  | 89 910  | 91 965  | 97 272             | 97 805                 | 97 805           | 100 479               | 104 455 | 109 020 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 87 292  | 88 469  | 91 078  | 94 267             | 94 800                 | 94 800           | 97 200                | 101 077 | 105 539 |
| Compensation of employees                                               | 63 226  | 64 721  | 65 862  | 66 913             | 66 913                 | 66 913           | 69 233                | 72 650  | 76 238  |
| Goods and services                                                      | 24 066  | 23 748  | 25 216  | 27 354             | 27 887                 | 27 887           | 27 967                | 28 427  | 29 301  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 385     | 104     | 315     | 1 407              | 1 407                  | 1 407            | 1 470                 | 1 536   | 1 605   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 385     | 104     | 315     | 1 407              | 1 407                  | 1 407            | 1 470                 | 1 536   | 1 605   |
| Payments for capital assets                                             | 1 249   | 1 332   | 544     | 1 598              | 1 598                  | 1 598            | 1 809                 | 1 842   | 1 876   |
| Buildings and other fixed structures                                    | 1 249   | 1 332   | 544     | 1 598              | 1 598                  | 1 598            | 1 809                 | 1 842   | 1 876   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 528     |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 88 926  | 89 910  | 91 965  | 97 272             | 97 805                 | 97 805           | 100 479               | 104 455 | 109 020 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 47 820  | 52 061  | 53 875  | 55 219             | 55 919                 | 55 919           | 58 366                | 60 714  | 63 372  |
| Conditional grants                                                      | 1 554   | 2 798   | 2 819   | 3 571              | 3 577                  | 3 577            | 2 438                 | 2 549   | 2 664   |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         | 1 241   | 1 179   | 1 511              | 1 511                  | 1 511            | 596                   | 622     | 650     |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 49 374  | 54 859  | 56 694  | 58 790             | 59 496                 | 59 496           | 60 804                | 63 263  | 66 036  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 49 046  | 54 374  | 55 915  | 58 193             | 58 899                 | 58 899           | 60 485                | 62 937  | 65 703  |
| Compensation of employees                                               | 36 463  | 38 612  | 39 076  | 42 499             | 42 499                 | 42 499           | 44 236                | 46 408  | 48 687  |
| Goods and services                                                      | 12 583  | 15 762  | 16 839  | 15 694             | 16 400                 | 16 400           | 16 249                | 16 529  | 17 016  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 258     | 207     | 424     | 87                 | 87                     | 87               | 91                    | 95      | 99      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 258     | 207     | 424     | 87                 | 87                     | 87               | 91                    | 95      | 99      |
| Payments for capital assets                                             | 65      | 275     | 273     | 510                | 510                    | 510              | 228                   | 231     | 234     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 5       | 3       | 82      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 49 374  | 54 859  | 56 694  | 58 790             | 59 496                 | 59 496           | 60 804                | 63 263  | 66 036  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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                                                              | 2021/22 | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 194 803 | 213 390 | 218 735 | 213 879            | 213 945                | 213 945          | 221 158               | 229 207 | 238 636 |
| Conditional grants                                                      | 10 312  | 8 958   | 7 044   | 8 292              | 8 329                  | 8 329            | 10 924                | 11 357  | 11 874  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component | 10 312  | 7 272   | 5 058   | 7 362              | 7 399                  | 7 399            | 9 248                 | 9 603   | 10 041  |
|                                                                         |         | 1 686   | 1 986   | 930                | 930                    | 930              | 1 676                 | 1 754   | 1 833   |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 205 115 | 222 348 | 225 779 | 222 171            | 222 274                | 222 274          | 232 082               | 240 564 | 250 510 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 201 965 | 219 567 | 223 409 | 217 861            | 217 898                | 217 898          | 228 845               | 237 221 | 247 056 |
| Compensation of employees                                               | 122 737 | 127 428 | 135 423 | 135 871            | 135 871                | 135 871          | 144 906               | 152 041 | 159 518 |
| Goods and services                                                      | 79 228  | 92 139  | 87 986  | 81 990             | 82 027                 | 82 027           | 83 939                | 85 180  | 87 538  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 533     | 443     | 351     | 1 378              | 1 378                  | 1 378            | 1 440                 | 1 505   | 1 573   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             | 2 605   | 2 338   | 2 019   | 2 932              | 2 998                  | 2 998            | 1 797                 | 1 838   | 1 881   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 12      |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 205 115 | 222 348 | 225 779 | 222 171            | 222 274                | 222 274          | 232 082               | 240 564 | 250 510 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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 Infectious Diseases Hospital**TYPE: **TB Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 10 687  | 11 299  | 10 952  | 11 785             | 11 785                 | 11 785           | 12 667                | 13 192  | 13 786  |
| Conditional grants                                                      |         | 145     | 82      | 228                | 228                    | 228              | 170                   | 178     | 186     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 10 687  | 11 444  | 11 034  | 12 013             | 12 013                 | 12 013           | 12 837                | 13 370  | 13 972  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 10 583  | 11 287  | 10 909  | 11 799             | 11 799                 | 11 799           | 12 713                | 13 242  | 13 840  |
| Compensation of employees                                               | 7 985   | 8 623   | 8 217   | 8 771              | 8 771                  | 8 771            | 9 561                 | 10 212  | 10 717  |
| Goods and services                                                      | 2 598   | 2 664   | 2 692   | 3 028              | 3 028                  | 3 028            | 3 152                 | 3 030   | 3 123   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 49      | 20      | 44      | 19                 | 19                     | 19               | 20                    | 21      | 22      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 49      | 20      | 44      | 19                 | 19                     | 19               | 20                    | 21      | 22      |
| Payments for capital assets                                             | 55      | 128     | 81      | 195                | 195                    | 195              | 104                   | 107     | 110     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 9       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 10 687  | 11 444  | 11 034  | 12 013             | 12 013                 | 12 013           | 12 837                | 13 370  | 13 972  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 31 434  | 36 134  | 39 670  | 32 875             | 32 875                 | 32 875           | 34 288                | 35 743  | 37 367  |
| Conditional grants                                                      | 7 732   | 8 221   | 8 284   | 7 791              | 7 795                  | 7 795            | 7 638                 | 7 987   | 8 348   |
| National Tertiary Services Grant                                        | 7 732   | 8 221   | 8 284   | 7 791              | 7 795                  | 7 795            | 7 638                 | 7 987   | 8 348   |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 39 166  | 44 355  | 47 954  | 40 666             | 40 670                 | 40 670           | 41 926                | 43 730  | 45 715  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 38 661  | 43 596  | 46 806  | 40 530             | 40 534                 | 40 534           | 41 563                | 43 363  | 45 344  |
| Compensation of employees                                               | 30 169  | 31 824  | 34 179  | 33 946             | 33 946                 | 33 946           | 34 971                | 36 671  | 38 449  |
| Goods and services                                                      | 8 492   | 11 772  | 12 627  | 6 584              | 6 588                  | 6 588            | 6 592                 | 6 692   | 6 895   |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 201     | 99      | 14      | 17                 | 17                     | 17               | 18                    | 19      | 20      |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                | 201     | 99      | 14      | 17                 | 17                     | 17               | 18                    | 19      | 20      |
| Households                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             | 304     | 660     | 1 132   | 119                | 119                    | 119              | 345                   | 348     | 351     |
| Buildings and other fixed structures                                    | 304     | 660     | 1 132   | 119                | 119                    | 119              | 345                   | 348     | 351     |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 2       |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 39 166  | 44 355  | 47 954  | 40 666             | 40 670                 | 40 670           | 41 926                | 43 730  | 45 715  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |         |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|---------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |         |         |         |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Equitable share                                                         | 155 329 | 160 651 | 173 466 | 176 695            | 176 783                | 176 783          | 185 448               | 193 437 | 202 268 |         |         |         |
| Conditional grants                                                      | 485     | 1 551   | 1 425   | 466                | 467                    | 467              | 536                   | 559     | 583     |         |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Funds from Provincial own revenue                                       | 485     | 576     | 440     | 466                | 467                    | 467              | 536                   | 559     | 583     |         |         |         |
|                                                                         |         | 975     | 985     |                    |                        |                  |                       |         |         |         |         |         |
| Total receipts                                                          |         |         |         | 155 814            | 162 202                | 174 891          | 177 161               | 177 250 | 177 250 | 185 984 | 193 996 | 202 851 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Current payments                                                        |         |         |         | 150 362            | 156 521                | 168 628          | 172 005               | 172 006 | 172 006 | 180 904 | 188 700 | 197 331 |
| Compensation of employees                                               | 120 484 | 125 905 | 135 823 | 140 516            | 140 516                | 140 516          | 149 277               | 156 597 | 164 268 |         |         |         |
| Goods and services                                                      | 29 878  | 30 616  | 32 805  | 31 489             | 31 490                 | 31 490           | 31 627                | 32 103  | 33 063  |         |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Transfers and subsidies to:                                             |         |         |         | 3 900              | 4 073                  | 4 610            | 3 710                 | 3 710   | 3 710   | 3 877   | 4 052   | 4 234   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Non- profit institutions                                                | 3 610   | 3 674   | 3 781   | 3 458              | 3 458                  | 3 458            | 3 614                 | 3 777   | 3 947   |         |         |         |
| Households                                                              | 290     | 399     | 829     | 252                | 252                    | 252              | 263                   | 275     | 287     |         |         |         |
| Payments for capital assets                                             |         |         |         | 1 549              | 1 604                  | 1 653            | 1 446                 | 1 534   | 1 534   | 1 203   | 1 244   | 1 286   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Payments for financial assets                                           |         |         |         | 3                  | 4                      |                  |                       |         |         |         |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Total Payments                                                          |         |         |         | 155 814            | 162 202                | 174 891          | 177 161               | 177 250 | 177 250 | 185 984 | 193 996 | 202 851 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |         |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |         |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 355 921 | 353 091 | 381 028 | 394 466            | 394 466                | 394 466          | 415 937               | 433 668 | 453 061 |
| Conditional grants                                                      | 19 416  | 21 277  | 21 686  | 23 192             | 23 199                 | 23 199           | 24 449                | 25 578  | 26 734  |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  | 18 830  | 19 415  | 18 417  | 19 670             | 19 670                 | 19 670           | 20 758                | 21 718  | 22 700  |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        | 586     | 564     | 595     | 657                | 664                    | 664              | 721                   | 753     | 786     |
| Human Resources and Training Grant: Statutory Human Resources component |         | 1 298   | 2 674   | 2 865              | 2 865                  | 2 865            | 2 970                 | 3 107   | 3 248   |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 375 337 | 374 368 | 402 714 | 417 658            | 417 665                | 417 665          | 440 386               | 459 246 | 479 795 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 369 841 | 370 057 | 399 234 | 411 619            | 411 626                | 411 626          | 433 663               | 452 258 | 472 529 |
| Compensation of employees                                               | 301 679 | 308 747 | 333 966 | 343 668            | 343 668                | 343 668          | 366 050               | 383 924 | 402 641 |
| Goods and services                                                      | 68 162  | 61 310  | 65 268  | 67 951             | 67 958                 | 67 958           | 67 613                | 68 334  | 69 888  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 3 378   | 1 665   | 1 252   | 4 051              | 4 051                  | 4 051            | 4 233                 | 4 423   | 4 622   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 3 378   | 1 665   | 1 252   | 4 051              | 4 051                  | 4 051            | 4 233                 | 4 423   | 4 622   |
| Payments for capital assets                                             | 2 112   | 2 645   | 2 166   | 1 988              | 1 988                  | 1 988            | 2 490                 | 2 565   | 2 644   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 2 112   | 2 645   | 2 166   | 1 988              | 1 988                  | 1 988            | 2 490                 | 2 565   | 2 644   |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 6       | 1       | 62      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 375 337 | 374 368 | 402 714 | 417 658            | 417 665                | 417 665          | 440 386               | 459 246 | 479 795 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |       |       |       |       |       |       |       |       |       |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |       |       |       |       |       |       |       |       |       |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Equitable share                                                         | 263 534 | 272 416 | 286 413 | 284 730            | 284 752                | 284 752          | 298 617               | 311 060 | 324 897 |       |       |       |       |       |       |       |       |       |
| Conditional grants                                                      | 573     | 1 681   | 2 686   | 2 667              | 2 674                  | 2 674            | 2 740                 | 2 866   | 2 994   |       |       |       |       |       |       |       |       |       |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         | 573   | 502   | 382   | 446   | 453   | 453   | 481   | 502   | 524   |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |       | 1 179 | 2 304 | 2 221 | 2 221 | 2 221 | 2 259 | 2 364 | 2 470 |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total receipts                                                          | 264 107 | 274 097 | 289 099 | 287 397            | 287 426                | 287 426          | 301 357               | 313 926 | 327 891 |       |       |       |       |       |       |       |       |       |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Current payments                                                        | 260 911 | 271 460 | 286 392 | 284 014            | 284 021                | 284 021          | 297 717               | 310 137 | 323 946 |       |       |       |       |       |       |       |       |       |
| Compensation of employees                                               | 202 918 | 211 948 | 221 605 | 222 795            | 222 795                | 222 795          | 236 278               | 247 895 | 260 079 |       |       |       |       |       |       |       |       |       |
| Goods and services                                                      | 57 993  | 59 512  | 64 787  | 61 219             | 61 226                 | 61 226           | 61 439                | 62 242  | 63 867  |       |       |       |       |       |       |       |       |       |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Transfers and subsidies to:                                             | 1 259   | 379     | 544     | 1 410              | 1 410                  | 1 410            | 1 473                 | 1 539   | 1 608   |       |       |       |       |       |       |       |       |       |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Households                                                              | 1 259   | 379     | 544     | 1 410              | 1 410                  | 1 410            | 1 473                 | 1 539   | 1 608   |       |       |       |       |       |       |       |       |       |
| Payments for capital assets                                             | 1 927   | 2 191   | 2 147   | 1 973              | 1 995                  | 1 995            | 2 167                 | 2 250   | 2 337   |       |       |       |       |       |       |       |       |       |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         | 1 927 | 2 191 | 2 147 | 1 973 | 1 995 | 1 995 | 2 167 | 2 250 | 2 337 |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Payments for financial assets                                           | 10      | 67      | 16      |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Total Payments                                                          | 264 107 | 274 097 | 289 099 | 287 397            | 287 426                | 287 426          | 301 357               | 313 926 | 327 891 |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |       |       |       |       |       |       |       |       |       |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 257 453 | 252 233 | 264 623 | 276 147            | 276 257                | 276 257          | 290 387               | 302 140 | 315 353 |
| Conditional grants                                                      | 20 553  | 22 762  | 23 691  | 25 110             | 25 115                 | 25 115           | 25 698                | 26 832  | 28 042  |
| National Tertiary Services Grant                                        | 17 857  | 18 300  | 17 464  | 18 653             | 18 653                 | 18 653           | 19 042                | 19 923  | 20 822  |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 278 006 | 274 995 | 288 314 | 301 257            | 301 372                | 301 372          | 316 085               | 328 972 | 343 395 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 274 059 | 272 280 | 285 487 | 297 875            | 297 880                | 297 880          | 312 841               | 325 603 | 339 896 |
| Compensation of employees                                               | 206 134 | 208 615 | 216 435 | 225 974            | 225 974                | 225 974          | 238 684               | 250 289 | 262 486 |
| Goods and services                                                      | 67 925  | 63 665  | 69 052  | 71 901             | 71 906                 | 71 906           | 74 157                | 75 314  | 77 410  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 1 778   | 844     | 1 098   | 1 438              | 1 438                  | 1 438            | 1 503                 | 1 571   | 1 642   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 1 778   | 844     | 1 098   | 1 438              | 1 438                  | 1 438            | 1 503                 | 1 571   | 1 642   |
| Payments for capital assets                                             | 2 136   | 1 835   | 1 685   | 1 944              | 2 054                  | 2 054            | 1 741                 | 1 798   | 1 857   |
| Buildings and other fixed structures                                    | 2 136   | 1 835   | 1 685   | 1 944              | 2 054                  | 2 054            | 1 741                 | 1 798   | 1 857   |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 33      | 36      | 44      |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 278 006 | 274 995 | 288 314 | 301 257            | 301 372                | 301 372          | 316 085               | 328 972 | 343 395 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 118 974 | 125 685 | 239 474 | 245 878            | 245 878                | 245 878          | 261 070               | 269 750 | 280 373 |
| Conditional grants                                                      | 34      | 933     | 973     | 782                | 786                    | 786              | 874                   | 916     | 958     |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         | 898     | 911     | 731                | 731                    | 731              | 837                   | 877     | 917     |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 119 008 | 126 618 | 240 447 | 246 660            | 246 664                | 246 664          | 261 944               | 270 666 | 281 331 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 117 741 | 125 253 | 239 904 | 245 441            | 245 445                | 245 445          | 260 386               | 269 050 | 279 655 |
| Compensation of employees                                               | 105 982 | 108 852 | 118 133 | 122 004            | 122 004                | 122 004          | 129 582               | 135 959 | 142 647 |
| Goods and services                                                      | 11 759  | 16 401  | 121 771 | 123 437            | 123 441                | 123 441          | 130 804               | 133 091 | 137 008 |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 891     | 660     | 173     | 889                | 889                    | 889              | 929                   | 971     | 1 015   |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 891     | 660     | 173     | 889                | 889                    | 889              | 929                   | 971     | 1 015   |
| Payments for capital assets                                             | 376     | 705     | 356     | 330                | 330                    | 330              | 629                   | 645     | 661     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           | 14      |         |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 119 008 | 126 618 | 240 447 | 246 660            | 246 664                | 246 664          | 261 944               | 270 666 | 281 331 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome |         |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24       | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| <b>Receipts</b>                                                         |         |         |               |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |               |                    |                        |                  |                       |         |         |
| Equitable share                                                         |         |         | 53 183        | 55 284             | 55 284                 | 55 284           |                       |         |         |
| Conditional grants                                                      |         |         |               |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |               |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |               |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |               |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |               |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |               |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |               |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                   |         |         | <b>53 183</b> | <b>55 284</b>      | <b>55 284</b>          | <b>55 284</b>    |                       |         |         |
| <b>Payments</b>                                                         |         |         |               |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                 |         |         | <b>9 551</b>  | <b>11 840</b>      | <b>11 840</b>          | <b>11 840</b>    |                       |         |         |
| Compensation of employees                                               |         |         | 7 605         | 11 818             | 11 818                 | 11 818           |                       |         |         |
| Goods and services                                                      |         |         | 1 946         | 22                 | 22                     | 22               |                       |         |         |
| of which                                                                |         |         |               |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |               |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |               |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |               |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |               |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |               |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |               |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |               |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                      |         |         | <b>43 632</b> | <b>43 444</b>      | <b>43 444</b>          | <b>43 444</b>    |                       |         |         |
| Municipalities                                                          |         |         |               |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |               |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |               |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |               |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |               |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         | 43 632        | 43 444             | 43 444                 | 43 444           |                       |         |         |
| Households                                                              |         |         |               |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                      |         |         |               |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |         |         |               |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |               |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |               |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |               |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |               |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |               |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |               |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                    |         |         |               |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                  |         |         |               |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                   |         |         | <b>53 183</b> | <b>55 284</b>      | <b>55 284</b>          | <b>55 284</b>    |                       |         |         |
| <b>Surplus/(deficit) before financing</b>                               |         |         |               |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                        |         |         |               |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |               |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |               |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                |         |         |               |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 |                    |                        |                  | 2023/24               | 2024/25 | 2025/26 |
| Receipts                                                                |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         |         |         | 73 810             | 100 178                | 96 892           | 96 942                |         |         |
| Conditional grants                                                      |         |         | 15                 |                        | 50               |                       |         |         |
| National Tertiary Services Grant                                        |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         | 15                 |                        | 50               |                       |         |         |
| Total receipts                                                          |         |         | 73 825             | 100 178                | 96 942           | 96 942                |         |         |
| Payments                                                                |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        |         |         | 72 288             | 100 025                | 96 789           | 96 789                |         |         |
| Compensation of employees                                               |         |         | 51 347             | 70 308                 | 70 308           | 70 308                |         |         |
| Goods and services                                                      |         |         | 20 941             | 29 717                 | 26 481           | 26 481                |         |         |
| of which                                                                |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             |         |         | 959                | 16                     | 16               | 16                    |         |         |
| Municipalities                                                          |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         | 959                | 16                     | 16               | 16                    |         |         |
| Payments for capital assets                                             |         |         | 547                | 137                    | 137              | 137                   |         |         |
| Buildings and other fixed structures                                    |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         |         | 31                 |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          |         |         | 73 825             | 100 178                | 96 942           | 96 942                |         |         |
| Surplus/(deficit) before financing                                      |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

NAME of HOSPITAL: **Metro Health Transitional Care Services**TYPE: **Chronic Medical Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    | 2024/25                |                  | 2025/26               | 2026/27        | 2027/28        |
| <b>Receipts</b>                                                         |         |         |         |                    |                        |                  |                       |                |                |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  | 162 774               | 169 479        | 176 936        |
| Equitable share                                                         |         |         |         |                    |                        |                  |                       |                |                |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |                |                |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |                |                |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |                |                |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |                |                |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |                |                |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |                |                |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |                |                |
| <b>Total receipts</b>                                                   |         |         |         |                    |                        |                  | <b>162 774</b>        | <b>169 479</b> | <b>176 936</b> |
| <b>Payments</b>                                                         |         |         |         |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                                                 |         |         |         |                    |                        |                  | <b>115 847</b>        | <b>120 508</b> | <b>125 829</b> |
| Compensation of employees                                               |         |         |         |                    |                        |                  | 85 965                | 90 185         | 94 611         |
| Goods and services                                                      |         |         |         |                    |                        |                  | 29 882                | 30 323         | 31 218         |
| of which                                                                |         |         |         |                    |                        |                  |                       |                |                |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |                |                |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |                |                |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |                |                |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |                |                |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |                |                |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |                |                |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |                |                |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |                |                |
| <b>Transfers and subsidies to:</b>                                      |         |         |         |                    |                        |                  | <b>45 416</b>         | <b>47 460</b>  | <b>49 596</b>  |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |                |                |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |                |                |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |                |                |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |                |                |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |                |                |
| Non- profit institutions                                                |         |         |         |                    |                        |                  | 45 399                | 47 442         | 49 577         |
| Households                                                              |         |         |         |                    |                        |                  | 17                    | 18             | 19             |
| <b>Payments for capital assets</b>                                      |         |         |         |                    |                        |                  | <b>1 511</b>          | <b>1 511</b>   | <b>1 511</b>   |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |                |                |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  | 1 511                 | 1 511          | 1 511          |
| 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>162 774</b>        | <b>169 479</b> | <b>176 936</b> |
| <b>Surplus/(deficit) before financing</b>                               |         |         |         |                    |                        |                  |                       |                |                |
| <b>Financing</b>                                                        |         |         |         |                    |                        |                  |                       |                |                |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |                |                |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |                |                |
| <b>Surplus/(deficit) after financing</b>                                |         |         |         |                    |                        |                  |                       |                |                |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         |         |         | 21 610  | 33 458             | 33 458                 | 33 458           | 34 780                | 36 067  | 37 605  |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          |         |         | 21 610  | 33 458             | 33 458                 | 33 458           | 34 780                | 36 067  | 37 605  |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        |         |         | 21 304  | 33 358             | 33 358                 | 33 358           | 34 675                | 35 957  | 37 490  |
| Compensation of employees                                               |         |         | 19 261  | 25 148             | 25 148                 | 25 148           | 22 439                | 23 540  | 24 697  |
| Goods and services                                                      |         |         | 2 043   | 8 210              | 8 210                  | 8 210            | 12 236                | 12 417  | 12 793  |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             |         |         | 250     |                    |                        |                  |                       |         |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |         |         | 250     |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             |         |         | 56      | 100                | 100                    | 100              | 105                   | 110     | 115     |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         | 56      | 100                | 100                    | 100              | 105                   | 110     | 115     |
| 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                                                          |         |         | 21 610  | 33 458             | 33 458                 | 33 458           | 34 780                | 36 067  | 37 605  |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |           |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|-------------------------------------------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand                                                              | 2021/22   | 2022/23   | 2023/24   | 2024/25            |                        |                  | 2025/26               | 2026/27   | 2027/28   |
| Receipts                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                                         |           |           |           |                    |                        |                  |                       |           |           |
| Equitable share                                                         | 1 851 689 | 2 007 969 | 2 148 380 | 1 999 387          | 2 131 139              | 2 131 139        | 2 212 136             | 2 304 830 | 2 409 318 |
| Conditional grants                                                      | 1 622 340 | 1 686 387 | 1 647 860 | 1 809 741          | 1 746 671              | 1 746 671        | 1 820 040             | 1 922 368 | 2 009 318 |
| National Tertiary Services Grant                                        | 1 441 207 | 1 497 693 | 1 467 199 | 1 616 333          | 1 553 082              | 1 553 082        | 1 614 853             | 1 707 691 | 1 784 933 |
| Human Resources and Training Grant: Training component                  | 109 611   | 112 279   | 107 207   | 114 505            | 114 505                | 114 505          | 116 734               | 122 134   | 127 658   |
| National Health Insurance Grant                                         |           |           |           |                    |                        |                  |                       |           |           |
| District Health Programmes Grant                                        | 20 326    | 21 686    | 22 144    | 23 295             | 23 476                 | 23 476           | 22 123                | 23 141    | 24 186    |
| Human Resources and Training Grant: Statutory Human Resources component | 51 196    | 54 729    | 51 310    | 55 608             | 55 608                 | 55 608           | 66 330                | 69 402    | 72 541    |
| Funds from Provincial own revenue                                       |           |           |           |                    |                        |                  |                       |           |           |
| Total receipts                                                          | 3 474 029 | 3 694 356 | 3 796 240 | 3 809 128          | 3 877 810              | 3 877 810        | 4 032 176             | 4 227 198 | 4 418 636 |
| Payments                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Current payments                                                        | 3 451 834 | 3 667 718 | 3 768 679 | 3 782 853          | 3 850 535              | 3 850 535        | 3 993 708             | 4 187 861 | 4 378 390 |
| Compensation of employees                                               | 2 397 825 | 2 465 206 | 2 540 133 | 2 670 636          | 2 609 636              | 2 609 636        | 2 834 663             | 2 969 561 | 3 110 718 |
| Goods and services of which                                             | 1 054 009 | 1 202 512 | 1 228 546 | 1 112 217          | 1 240 899              | 1 240 899        | 1 159 045             | 1 218 300 | 1 267 672 |
| Consultants and professional services: Laboratory Services              |           |           |           |                    |                        |                  |                       |           |           |
| Contractors                                                             |           |           |           |                    |                        |                  |                       |           |           |
| Agency and support/ outsourced services                                 |           |           |           |                    |                        |                  |                       |           |           |
| Medical supplies                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Medicine                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                                               |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                             | 10 992    | 6 489     | 8 294     | 10 068             | 10 068                 | 10 068           | 10 521                | 10 994    | 11 489    |
| Municipalities                                                          |           |           |           |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                                      |           |           |           |                    |                        |                  |                       |           |           |
| Higher education institutions                                           |           |           |           |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations                     |           |           |           |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                             |           |           |           |                    |                        |                  |                       |           |           |
| Non- profit institutions                                                |           |           |           |                    |                        |                  |                       |           |           |
| Households                                                              | 10 992    | 6 489     | 8 294     | 10 068             | 10 068                 | 10 068           | 10 521                | 10 994    | 11 489    |
| Payments for capital assets                                             | 11 005    | 20 009    | 19 164    | 16 207             | 17 207                 | 17 207           | 27 947                | 28 343    | 28 757    |
| Buildings and other fixed structures                                    |           |           |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                                                 | 11 005    | 15 819    | 18 117    | 16 207             | 17 207                 | 17 207           | 27 947                | 28 343    | 28 757    |
| Heritage assets                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Specialised military assets                                             |           |           |           |                    |                        |                  |                       |           |           |
| Biological assets                                                       |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                                 |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets                                    |           | 4 190     | 1 047     |                    |                        |                  |                       |           |           |
| Payments for financial assets                                           | 198       | 140       | 103       |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                                         |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments                                                          | 3 474 029 | 3 694 356 | 3 796 240 | 3 809 128          | 3 877 810              | 3 877 810        | 4 032 176             | 4 227 198 | 4 418 636 |
| Surplus/(deficit) before financing                                      |           |           |           |                    |                        |                  |                       |           |           |
| Financing                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Roll-overs                                                              |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                                       |           |           |           |                    |                        |                  |                       |           |           |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                                |           |           |           | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|----------------------------------------------------------------------------------------|-----------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand                                                                             | 2021/22   | 2022/23   | 2023/24   | 2024/25            |                        |                  | 2025/26               | 2026/27   | 2027/28   |
| Receipts                                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Transfer receipts from national                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Equitable share                                                                        | 1 503 792 | 1 611 361 | 1 757 995 | 1 762 111          | 1 692 930              | 1 692 930        | 1 761 273             | 1 834 281 | 1 917 501 |
| Conditional grants                                                                     | 1 617 666 | 1 660 098 | 1 623 236 | 1 603 523          | 1 722 971              | 1 722 971        | 1 787 644             | 1 888 471 | 1 973 890 |
| National Tertiary Services Grant                                                       | 1 441 207 | 1 497 693 | 1 467 199 | 1 433 806          | 1 553 082              | 1 553 082        | 1 614 853             | 1 707 691 | 1 784 933 |
| Human Resources and Training Grant: Training component                                 | 81 777    | 83 955    | 79 983    | 85 426             | 85 426                 | 85 426           | 86 739                | 90 750    | 94 858    |
| National Health Insurance Grant                                                        |           |           |           |                    |                        |                  |                       |           |           |
| District Health Programmes Grant                                                       | 32 516    | 13 263    | 13 460    | 15 732             | 15 904                 | 15 904           | 16 286                | 17 035    | 17 801    |
| Human Resources and Training Grant: Statutory Human Resources component                | 62 166    | 65 187    | 62 594    | 68 559             | 68 559                 | 68 559           | 69 766                | 72 995    | 76 298    |
| Funds from Provincial own revenue                                                      |           |           |           |                    |                        |                  |                       |           |           |
| Total receipts                                                                         | 3 121 458 | 3 271 459 | 3 381 231 | 3 365 634          | 3 415 901              | 3 415 901        | 3 548 917             | 3 722 752 | 3 891 391 |
| Payments                                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Current payments                                                                       | 3 063 252 | 3 251 893 | 3 353 743 | 3 341 415          | 3 386 182              | 3 386 182        | 3 512 149             | 3 685 167 | 3 852 952 |
| Compensation of employees                                                              | 2 051 171 | 2 100 184 | 2 153 740 | 2 255 299          | 2 215 299              | 2 215 299        | 2 387 195             | 2 500 366 | 2 618 774 |
| Goods and services of which Consultants and professional services: Laboratory Services | 1 012 081 | 1 151 709 | 1 200 003 | 1 086 116          | 1 170 883              | 1 170 883        | 1 124 954             | 1 184 801 | 1 234 178 |
| Contractors                                                                            |           |           |           |                    |                        |                  |                       |           |           |
| Agency and support/ outsourced services                                                |           |           |           |                    |                        |                  |                       |           |           |
| Medical supplies                                                                       |           |           |           |                    |                        |                  |                       |           |           |
| Medicine                                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Interest and rent on land                                                              |           |           |           |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                                            | 10 590    | 9 328     | 8 726     | 10 248             | 10 248                 | 10 248           | 10 693                | 11 174    | 11 677    |
| Municipalities                                                                         |           |           |           |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                                                     |           |           |           |                    |                        |                  |                       |           |           |
| Higher education institutions                                                          |           |           |           |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations                                    |           |           |           |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                                            |           |           |           |                    |                        |                  |                       |           |           |
| Non- profit institutions                                                               |           |           |           |                    |                        |                  |                       |           |           |
| Households                                                                             | 10 590    | 9 328     | 8 726     | 10 248             | 10 248                 | 10 248           | 10 693                | 11 174    | 11 677    |
| Payments for capital assets                                                            | 47 249    | 9 591     | 18 397    | 13 971             | 19 471                 | 19 471           | 26 075                | 26 411    | 26 762    |
| Buildings and other fixed structures                                                   |           |           |           |                    |                        |                  |                       |           |           |
| Machinery and equipment                                                                | 47 249    | 9 591     | 18 397    | 13 971             | 19 471                 | 19 471           | 26 075                | 26 411    | 26 762    |
| Heritage assets                                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Specialised military assets                                                            |           |           |           |                    |                        |                  |                       |           |           |
| Biological assets                                                                      |           |           |           |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                                                |           |           |           |                    |                        |                  |                       |           |           |
| Software and other intangible assets                                                   |           |           |           |                    |                        |                  |                       |           |           |
| Payments for financial assets                                                          | 367       | 647       | 365       |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Total Payments                                                                         | 3 121 458 | 3 271 459 | 3 381 231 | 3 365 634          | 3 415 901              | 3 415 901        | 3 548 917             | 3 722 752 | 3 891 391 |
| Surplus/(deficit) before financing                                                     |           |           |           |                    |                        |                  |                       |           |           |
| Financing                                                                              |           |           |           |                    |                        |                  |                       |           |           |
| Roll-overs                                                                             |           |           |           |                    |                        |                  |                       |           |           |
| Other (Specify)                                                                        |           |           |           |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                                                      |           |           |           |                    |                        |                  |                       |           |           |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 | 2024/25            |                        |                  | 2025/26               | 2026/27   | 2027/28   |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |           |           |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |           |           |
| Equitable share                                                         | 529 240 | 551 549 | 571 410 | 556 805            | 613 094                | 613 094          | 657 362               | 683 107   | 712 074   |
| Conditional grants                                                      | 422 195 | 438 157 | 427 207 | 509 917            | 453 933                | 453 933          | 470 452               | 497 026   | 519 508   |
| National Tertiary Services Grant                                        | 382 544 | 397 536 | 389 441 | 468 261            | 412 236                | 412 236          | 428 633               | 453 277   | 473 779   |
| Human Resources and Training Grant: Training component                  | 32 631  | 33 334  | 31 914  | 34 086             | 34 086                 | 34 086           | 34 640                | 36 241    | 37 881    |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |           |           |
| District Health Programmes Grant                                        | 7 020   | 7 287   | 5 852   | 7 570              | 7 611                  | 7 611            | 7 179                 | 7 508     | 7 848     |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |           |           |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |           |           |
| Total receipts                                                          | 951 435 | 989 706 | 998 617 | 1 066 722          | 1 067 027              | 1 067 027        | 1 127 814             | 1 180 133 | 1 231 582 |
| Payments                                                                |         |         |         |                    |                        |                  |                       |           |           |
| Current payments                                                        | 932 111 | 979 430 | 993 125 | 1 056 987          | 1 056 263              | 1 056 263        | 1 112 663             | 1 164 736 | 1 215 927 |
| Compensation of employees                                               | 648 945 | 662 562 | 684 372 | 741 504            | 741 504                | 741 504          | 784 729               | 821 947   | 860 909   |
| Goods and services                                                      | 283 166 | 316 868 | 308 753 | 315 483            | 314 759                | 314 759          | 327 934               | 342 789   | 355 018   |
| of which                                                                |         |         |         |                    |                        |                  |                       |           |           |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |           |           |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |           |           |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |           |           |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |           |           |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |           |           |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |           |           |
| Transfers and subsidies to:                                             | 2 406   | 2 635   | 1 427   | 3 234              | 3 234                  | 3 234            | 3 380                 | 3 532     | 3 691     |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |           |           |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |           |           |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |           |           |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |           |           |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |           |           |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |           |           |
| Households                                                              | 2 406   | 2 635   | 1 427   | 3 234              | 3 234                  | 3 234            | 3 380                 | 3 532     | 3 691     |
| Payments for capital assets                                             | 16 892  | 7 621   | 4 047   | 6 501              | 7 530                  | 7 530            | 11 771                | 11 865    | 11 964    |
| Buildings and other fixed structures                                    | 15 948  | 7 621   | 4 047   | 6 501              | 7 530                  | 7 530            | 11 771                | 11 865    | 11 964    |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |           |           |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |           |           |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |           |           |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |           |           |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |           |           |
| Software and other intangible assets                                    | 944     |         |         |                    |                        |                  |                       |           |           |
| Payments for financial assets                                           | 26      | 20      | 18      |                    |                        |                  |                       |           |           |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |           |           |
| Total Payments                                                          | 951 435 | 989 706 | 998 617 | 1 066 722          | 1 067 027              | 1 067 027        | 1 127 814             | 1 180 133 | 1 231 582 |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |           |           |
| Financing                                                               |         |         |         |                    |                        |                  |                       |           |           |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |           |           |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |           |           |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |           |           |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

NAME of HOSPITAL: **Brackengate Immediate Care Facility**TYPE: **District Hospital****Hospital budget summary**

|                                                                         | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    | 2024/25                |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national Equitable share                         | 154 677 | 116 921 |         |                    |                        |                  |                       |         |         |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 154 677 | 116 921 |         |                    |                        |                  |                       |         |         |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees                                               | 94 936  | 85 199  |         |                    |                        |                  |                       |         |         |
| Goods and services                                                      | 59 039  | 31 228  |         |                    |                        |                  |                       |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services: Laboratory Services              |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 290     | 135     |         |                    |                        |                  |                       |         |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 290     | 135     |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             | 412     | 356     |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 | 412     | 356     |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         | 3       |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 154 677 | 116 921 |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

|                                                                         | Outcome       |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22       | 2022/23 | 2023/24 |                    |                        |                  | 2024/25               | 2025/26 | 2026/27 |
| <b>Receipts</b>                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |               |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 15 000        |         |         |                    |                        |                  |                       |         |         |
| Conditional grants                                                      |               |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |               |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |               |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |               |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |               |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |               |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |               |         |         |                    |                        |                  |                       |         |         |
| <b>Total receipts</b>                                                   | <b>15 000</b> |         |         |                    |                        |                  |                       |         |         |
| <b>Payments</b>                                                         |               |         |         |                    |                        |                  |                       |         |         |
| <b>Current payments</b>                                                 |               |         |         |                    |                        |                  |                       |         |         |
| Compensation of employees                                               |               |         |         |                    |                        |                  |                       |         |         |
| Goods and services                                                      |               |         |         |                    |                        |                  |                       |         |         |
| of which                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |               |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |               |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |               |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |               |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |               |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |               |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |               |         |         |                    |                        |                  |                       |         |         |
| <b>Transfers and subsidies to:</b>                                      | <b>15 000</b> |         |         |                    |                        |                  |                       |         |         |
| Municipalities                                                          |               |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |               |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |               |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |               |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |               |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                | 15 000        |         |         |                    |                        |                  |                       |         |         |
| Households                                                              |               |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for capital assets</b>                                      |               |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |               |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |               |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |               |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |               |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |               |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |               |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |               |         |         |                    |                        |                  |                       |         |         |
| <b>Payments for financial assets</b>                                    |               |         |         |                    |                        |                  |                       |         |         |
| <b>Unallocated contingency reserve</b>                                  |               |         |         |                    |                        |                  |                       |         |         |
| <b>Total Payments</b>                                                   | <b>15 000</b> |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) before financing</b>                               |               |         |         |                    |                        |                  |                       |         |         |
| <b>Financing</b>                                                        |               |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |               |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |               |         |         |                    |                        |                  |                       |         |         |
| <b>Surplus/(deficit) after financing</b>                                |               |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

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

| Outcome                                                                 |         |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
| R thousand                                                              | 2021/22 | 2022/23 | 2023/24 |                    | 2024/25                |                  | 2025/26               | 2026/27 | 2027/28 |
| Receipts                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Transfer receipts from national                                         |         |         |         |                    |                        |                  |                       |         |         |
| Equitable share                                                         | 31 799  | 24 010  |         |                    |                        |                  |                       |         |         |
| Conditional grants                                                      |         |         |         |                    |                        |                  |                       |         |         |
| National Tertiary Services Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Training component                  |         |         |         |                    |                        |                  |                       |         |         |
| National Health Insurance Grant                                         |         |         |         |                    |                        |                  |                       |         |         |
| District Health Programmes Grant                                        |         |         |         |                    |                        |                  |                       |         |         |
| Human Resources and Training Grant: Statutory Human Resources component |         |         |         |                    |                        |                  |                       |         |         |
| Funds from Provincial own revenue                                       |         |         |         |                    |                        |                  |                       |         |         |
| Total receipts                                                          | 31 799  | 24 010  |         |                    |                        |                  |                       |         |         |
| Payments                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Current payments                                                        | 31 628  | 23 958  |         |                    |                        |                  |                       |         |         |
| Compensation of employees                                               | 24 112  | 22 084  |         |                    |                        |                  |                       |         |         |
| Goods and services                                                      | 7 516   | 1 874   |         |                    |                        |                  |                       |         |         |
| of which                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Consultants and professional services:                                  |         |         |         |                    |                        |                  |                       |         |         |
| Laboratory Services                                                     |         |         |         |                    |                        |                  |                       |         |         |
| Contractors                                                             |         |         |         |                    |                        |                  |                       |         |         |
| Agency and support/ outsourced services                                 |         |         |         |                    |                        |                  |                       |         |         |
| Medical supplies                                                        |         |         |         |                    |                        |                  |                       |         |         |
| Medicine                                                                |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Interest and rent on land                                               |         |         |         |                    |                        |                  |                       |         |         |
| Transfers and subsidies to:                                             | 171     | 20      |         |                    |                        |                  |                       |         |         |
| Municipalities                                                          |         |         |         |                    |                        |                  |                       |         |         |
| Departmental agencies and accounts                                      |         |         |         |                    |                        |                  |                       |         |         |
| Higher education institutions                                           |         |         |         |                    |                        |                  |                       |         |         |
| Foreign governments and international organisations                     |         |         |         |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                             |         |         |         |                    |                        |                  |                       |         |         |
| Non- profit institutions                                                |         |         |         |                    |                        |                  |                       |         |         |
| Households                                                              | 171     | 20      |         |                    |                        |                  |                       |         |         |
| Payments for capital assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Buildings and other fixed structures                                    |         |         |         |                    |                        |                  |                       |         |         |
| Machinery and equipment                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Heritage assets                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Specialised military assets                                             |         |         |         |                    |                        |                  |                       |         |         |
| Biological assets                                                       |         |         |         |                    |                        |                  |                       |         |         |
| Land and subsoil assets                                                 |         |         |         |                    |                        |                  |                       |         |         |
| Software and other intangible assets                                    |         |         |         |                    |                        |                  |                       |         |         |
| Payments for financial assets                                           |         | 32      |         |                    |                        |                  |                       |         |         |
| Unallocated contingency reserve                                         |         |         |         |                    |                        |                  |                       |         |         |
| Total Payments                                                          | 31 799  | 24 010  |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) before financing                                      |         |         |         |                    |                        |                  |                       |         |         |
| Financing                                                               |         |         |         |                    |                        |                  |                       |         |         |
| Roll-overs                                                              |         |         |         |                    |                        |                  |                       |         |         |
| Other (Specify)                                                         |         |         |         |                    |                        |                  |                       |         |         |
| Surplus/(deficit) after financing                                       |         |         |         |                    |                        |                  |                       |         |         |

Note: Revised estimate column: Audited figures not available as yet therefore equals to Adjusted appropriation 2024/25.

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5/5b National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring provincial department                      | Department of Environmental Affairs and Development Planning (Vote 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Purpose                                                 | The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Measurable outputs                                      | <ul style="list-style-type: none"> <li>• Creating employment: provide work opportunities.</li> <li>• Enhancing social protection: provide income support.</li> <li>• Reaching its target group: poor and unemployed people.</li> <li>• The main implementation modality: delivery of labour-intensive public and community assets.</li> <li>• Performance on vulnerability indicators as per EPWP Phase 5 split as follows: <ul style="list-style-type: none"> <li>– Female 60%</li> <li>– Youth 55%</li> <li>– Persons with disability 2%.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                        |
| Conditions of transfer                                  | <p>The conditions on the use of the EPWP grant are as follows:</p> <ul style="list-style-type: none"> <li>• Once received, the EPWP Integrated Grant can only be used for EPWP approved projects, and for no other purpose. The EPWP Integrated Grant must be applied to continuing or expanding job creation programmes.</li> <li>• The EPWP target group may not be paid below the EPWP minimum wage rate per person-days of work and all conditions stipulated in the Ministerial Determination for Public Works Programmes should be complied with.</li> <li>• Expenditure on the EPWP Integrated Grant must be reported to the relevant Provincial Treasury via DEA&amp;DP in the monthly In-Year-Monitoring tool used by Provincial Treasury, and copied to the National Department of Public Works and Infrastructure by 15 calendar days after the end of every month.</li> </ul> |
| Monitoring mechanisms                                   | <ul style="list-style-type: none"> <li>• Monthly expenditure monitoring and reporting (IYM).</li> <li>• Quarterly reports.</li> <li>• Annual evaluation reports for the financial year.</li> <li>• Site visits.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Projected life                                          | The grant continues until 2025/26 financial year end, subject to review by Department of Public Works and Infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

|                                                         |                                                                                                                                                                                                                                                                                                |
|---------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Name of Schedule 5/5b National Conditional Grant</b> | <b>Expanded Public Works Programme (EPWP) Integrated Grant for Provinces</b>                                                                                                                                                                                                                   |
| Payment schedule                                        | Aligned to the approved EPWP disbursement schedule of 25% in May, 45% in August and 30% in November, as per the Integrated Grant Agreement between the National Department of Public Works and Infrastructure and the Provincial Department of Environmental Affairs and Development Planning. |

| Category     | Provincial Public Entity               | Allocation<br>R'000 | MTEF outer years<br>R'000 |         |
|--------------|----------------------------------------|---------------------|---------------------------|---------|
|              |                                        | 2025/26             | 2026/27                   | 2027/28 |
| Schedule 3C  | Western Cape Nature Conservation Board | 2 978               | -                         | -       |
| <b>TOTAL</b> |                                        |                     | -                         | -       |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| <b>Naam van Bylae 5/5b<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>vir Provinsies</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oordraggewende provinsiale departement                                 | Departement van Omgewingsake en Ontwikkelingsbeplanning (DOS&OB) (Begrotingspos 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Doel                                                                   | Die Uitgebreide Openbare Werke-program (UOWP) is een element binne 'n breër regeringstrategie om armoede te verminder deur middel van die verligting en vermindering van werkloosheid. Die UOWP behels die skep van werksgeleenthede vir werklose persone sodat hulle ekonomies kan deelneem en tot die ontwikkeling van hul gemeenskappe en die land as geheel kan bydra.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Meetbare uitsette                                                      | <ul style="list-style-type: none"> <li>• Werkskepping: verskaf werkgeleenthede.</li> <li>• Verbetering van maatskaplike beskerming: bied steun met inkomste.</li> <li>• Om sy teikengroep te bereik: arm en werklose mense.</li> <li>• Die hoofimplementeringsmodaliteit: lewering van arbeidsintensiewe openbare en gemeenskapsbates.</li> <li>• Prestasie ten opsigte van kwesbaarheid-aanwysers soos per UOWP Fase 5 word as volg verdeel: <ul style="list-style-type: none"> <li>– Vroue 60%</li> <li>– Jeug 55%</li> <li>– Gestremde persone 2%.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Voorwaardes vir toekenning                                             | <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 net vir UOWP-goedgekeurde projekte gebruik word, en vir geen ander doel nie. Die UOWP Geïntegreerde Toekenning moet gebruik word om werkskeppingsprogramme voort te sit of uit te brei.</li> <li>• Die UOWP-teikengroep mag nie minder as die UOWP se minimum verdienste per persoon per werksdag betaal word nie en alle voorwaardes wat in die Ministeriële Bepaling vir Openbare Werke-programme gestel word, moet nagekom word.</li> <li>• Uitgawes met betrekking tot die UOWP Geïntegreerde Toekenning moet via die DOS&amp;OB by die Provinsiale Tesourie aangemeld word in die maandelikse moniteringsinstrument van die betrokke jaar wat deur Provinsiale Tesourie gebruik word, en 15 kalenderdae ná die einde van elke maand na die Nasionale Departement van Openbare Werke en Infrastruktuur gestuur word.</li> </ul> |
| Moniteringsmeganismes                                                  | <ul style="list-style-type: none"> <li>• Maandelikse uitgawemonitering en verslagdoening (Tussentydse Monitering).</li> <li>• Kwartaallikse verslae.</li> <li>• Jaarlikse evalueringsverslae vir die finansiële jaar.</li> <li>• Terreinbesoeke.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Geprojekteerde tydsduur                                                | Die toekenning duur voort tot 2025/26 finansiële jaareinde, onderhewig aan hersiening deur die Departement van Openbare Werke en Infrastruktuur.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

|                                                                        |                                                                                                                                                                                                                                                                                                                                   |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Naam van Bylae 5/5b<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning<br/>vir Provinsies</b>                                                                                                                                                                                                                                      |
| Betalingskedule                                                        | In ooreenstemming met die goedgekeurde UOWP-betalingskedule van 25% in Mei, 45% in Augustus en 30% in November en in ooreenstemming met die geïntegreerde toekenning ooreenkoms tussen die Nasionale Departement van Openbare Werke en Infrastruktuur en die Provinsiale Departement van Omgewingsake en Ontwikkelingsbeplanning. |

| <b>Kategorie</b> | <b>Provinsiale Openbare Entiteit</b> | <b>Toekenning<br/>R'000</b> | <b>MTUR buitenste jare<br/>R'000</b> |                |
|------------------|--------------------------------------|-----------------------------|--------------------------------------|----------------|
|                  |                                      | <b>2025/26</b>              | <b>2026/27</b>                       | <b>2027/28</b> |
| Skedule 3C       | Wes-Kaapse Natuurbewaringsraad       | 2 978                       | -                                    | -              |
| <b>TOTAAL</b>    |                                      |                             | -                                    | -              |

**ISALATHISI SOLWABIWOMALI OLUYA KUMAQUMRHU OLUNTU**

|                                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Igama leShedyuli 5/5b<br/>INkxasomali eneMiqathango<br/>kaZwelonke</b> | <b>INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoLuntu<br/>eYandisiweyo (i-EPWP) eya kumaPhondo</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Ukudlulisela isebe lephondo                                               | ISEbe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso (iVoti 9)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Injongo                                                                   | INkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) yenye yezinto eziphantsi kweqhinga lokusebenza elibanzi likarhulumente lokunciphisa indlala ngokuthoba nokuhlisa izinga lokungaphangeli kwabantu. INkqubo yeMisebenzi yoLuntu eYandisiweyo ibandakanya ukudalwa kwamathuba emisebenzi ukwenzela abantu abangaphangeliyo, nto leyo ebona bathath' inxaxheba kuqoqosho kwaye babe negalelo kuphuhliso lweendawo abahlala kuzo nakwilizwe ngokubanzi.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Iziphumo ezilinganisekayo                                                 | <ul style="list-style-type: none"> <li>• Ukudala imisebenzi: ukubonelela ngamathuba omsebenzi;</li> <li>• Ukwandisa ukhuseleko loluntu: ukubonelela ngenkxaso yengeniso;</li> <li>• Ukufikelela kwiqela labantu ekujoliswe kulo: abantu abahluphekileyo nabantu abangaphangeliyo;</li> <li>• Indlela yokuzalisekisa okuphambili: ukubonelela uluntu ngabasebenzi nangezibonelelo zoluntu;</li> <li>• Ukusebenza ngakumbi kwiziphawuli ezibonakalisa ukuba semngciphekweni kweSigaba 5 se-EPWP zahlulwe ngokulandelayo: <ul style="list-style-type: none"> <li>– Amabhinqa 60%;</li> <li>– Ulutsha 55%; kunye</li> <li>– Nabantu abanokhubazeko 2%.</li> </ul> </li> </ul>                                                                                                                                                                                                                                                                                                                                         |
| Imiqathango yodluliselo                                                   | <p>Imiqathango engokusetyenziswa kwenkxasomali ye-EPWP imi ngolu hlobo lulandelayo:</p> <ul style="list-style-type: none"> <li>• Ukufunyanwa 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 iiNkqubo zeMisebenzi yoLuntu ifanele ithotyelwe.</li> <li>• Inkcitho eyenziwa kwiNkxasomali eHlanganisiweyo ye-EPWP imele ixelwe kuNondyebo wePhondo ngokusebenzisa i-DEA&amp;DP rhoqo ngenyanga ngesixhobo soBekoliso soNyaka esisetyenziswa nguNondyebo wePhondo, kwaye ithunyelwe nakwiSebe leMisebenzi yoLuntu kunye neziSeko kwiintsuku ezili-15 emva kokuphela kwenyanga nganye.</li> </ul> |
| Izixhobo zokubeka iliso                                                   | <ul style="list-style-type: none"> <li>• Ukubeka iliso nokwakha umkhanya warhoqo ngenyanga (i-IYM);</li> <li>• Iingxelo zekota;</li> <li>• Iingxelo zohlaziyo zarhoqo ngonyaka ezenzelwe unyakamali lowo; kunye</li> <li>• Utyelelo lweesayithi.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Ixesha lobude beprojekthi                                                 | Igranti iyaqhubeka kude kube ukuphela konyaka-mali ka-2025/26, kuxhomekeke ekuhlaziyweni kwayo liSebe leMisebenzi yoLuntu kunye neziSeko.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

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

| <b>Udidi</b>  | <b>IQumrhu loLuntu lePhondo</b>                                           | <b>Ulwabiwomali</b><br><b>R'000</b> | <b>Iminyaka egqithisileyo</b><br><b>ye-MTEF</b><br><b>R'000</b> |                |
|---------------|---------------------------------------------------------------------------|-------------------------------------|-----------------------------------------------------------------|----------------|
|               |                                                                           | <b>2025/26</b>                      | <b>2026/27</b>                                                  | <b>2027/28</b> |
| Ishedyuli 3c  | iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke | 2 978                               | -                                                               | -              |
| <b>IYONKE</b> |                                                                           |                                     | -                                                               | -              |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5<br/>National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring provincial department                       | Agriculture (Vote 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Purpose                                                  | To provide effective and coordinated agricultural support services through collaborations with industry transformation initiatives where possible, promote and facilitate agricultural development by targeting beneficiaries of land reform and other black producers who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Measurable outputs                                       | <ul style="list-style-type: none"> <li>• Farmers supported per category (smallholder and commercial) and per commodity.</li> <li>• Beneficiaries of CASP that are South African Good Agricultural Practise certified – SA GAP.</li> <li>• Number of jobs created.</li> <li>• Number of farmers who are youth; number of farmers who are women and number of people living with disabilities supported through CASP.</li> <li>• On and off farm infrastructure provided and repaired, including Agro – processing infrastructure.</li> <li>• Hectares of land under agricultural production.</li> <li>• Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain.</li> <li>• Percentage of beneficiaries of CASP with access to formal and institutional markets.</li> <li>• Kilometres of fencing erected on supported projects.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                  |
| Conditions of transfer                                   | <ul style="list-style-type: none"> <li>• At least 70 per cent of project allocation must support infrastructure development for production areas prioritised in the Agriculture and Agro – processing Master Plan in partnership with the relevant commodity organisations;</li> <li>• Farmers supported must be linked to but not limited to commodity organisation, the province should have formal partnership agreements with these commodity organisations to ensure appropriate support is provided to farmers (specialised technical support, joint funding, joint implementation and mentorship);</li> <li>• In cases where farmers requiring the support outside a commodity organisation agreement, their proposals must be approved by established committees and authorities;</li> <li>• All assisted farmers should be listed or registered in the provincial and national farmer registers;</li> <li>• At least 10 per cent of project allocation must be spent on market access and development;</li> <li>• At least 6 per cent of project allocation must be spent on training and capacity building of farmers; and</li> <li>• Project Implementation schedules must be submitted within the 2nd week of the new financial year to WCDaA.</li> </ul> |

| Name of Schedule 5 National Conditional Grant      | Comprehensive Agricultural Support Programme Grant                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                    | <ul style="list-style-type: none"> <li>Reprioritisation of allocated funds on the following basis:               <ul style="list-style-type: none"> <li>In the event of poor-spending on the part of a commodity where reasons for poor spending is as a result of poor planning;</li> <li>or any failure by a service provider to meet its contractual obligations; and</li> <li>In the event of a disaster that affects the implementation of approved projects;</li> <li>or any reasons deemed necessary by the department</li> </ul> </li> <li>Entities must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects;</li> <li>All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2024 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations and such changes must be approved by the TO before they are implemented.</li> </ul> |
| Process of Approval for the 2026/27 business plans | <ul style="list-style-type: none"> <li>The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 18 July 2025</li> <li>The respective commodity business plans for 2026/27 must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity;</li> <li>The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA; and</li> <li>Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 29 August 2025</li> <li>Consolidated Ilima/letsema business plan must be submitted by the Province to the National Transferring Officer by 29 August 2025.</li> </ul>                                                                                                                                             |
| Allocation criteria                                | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2019), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Monitoring mechanisms                              | <ul style="list-style-type: none"> <li>Monthly project reports;</li> <li>Implementation plan per project;</li> <li>Monthly expenditure monitoring and reporting;</li> <li>Quarterly reports;</li> <li>Annual audited financial statements from the entity;</li> <li>Annual reports; and</li> <li>Site visits.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

|                                                      |                                                                   |
|------------------------------------------------------|-------------------------------------------------------------------|
| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Comprehensive Agricultural Support Programme Grant</b>         |
| Projected life                                       | Grant continues until 2027/28, subject to review.                 |
| Payment schedule                                     | Aligned to the Implementation Schedules per Commodity in 4 parts. |

| Category     | Provincial Public Entity | Allocation<br>R'000 | MTEF outer years<br>R'000 |               |
|--------------|--------------------------|---------------------|---------------------------|---------------|
|              |                          | 2025/26             | 2026/27                   | 2027/28       |
| Schedule 3D  | Casidra SOC Ltd          | 39 202              | 44 638                    | 47 100        |
| <b>TOTAL</b> |                          | <b>39 202</b>       | <b>44 638</b>             | <b>47 100</b> |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
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| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| Doel                                                                | <ul style="list-style-type: none"> <li>• Om doeltreffende en gekoördineerde landbou-ondersteuningsdienste deur samewerking met bedryfstransformasie inisiatiewe, waar moontlik, te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming en ander swart produsente wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernuwe landbou-kolleges en omskep hulle in sentrums van uitnemendheid.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Meetbare uitsette                                                   | <ul style="list-style-type: none"> <li>• Boere ondersteun per kategorie (kleinboer en kommersieel) en per kommoditeit.</li> <li>• Begunstigdes van OLBP wie vir Suid-Afrikaanse Goeie Landboupraktik gesertifiseer is. – (SA GAP).</li> <li>• Aantal werksgeleenthede geskep.</li> <li>• Aantal boere wat jeug en vroue is, en aantal mense wie met gestremdhede leef, ondersteun deur OLBP.</li> <li>• Plaas infrastruktuur (op en nie op plase) verskaf en herstel, insluitend agri-verwerking infrastruktuur.</li> <li>• Hektaar grond beslaan deur landbouverwerking.</li> <li>• Aantal begunstigdes van OLBP opgelei in landboumetodes of geleenthede gedurende die waardeketting.</li> <li>• Persentasie begunstigdes van OLBP met toegang tot formele en institusionele markte.</li> </ul>                                                                                                                                                                                                                                                                                                                                |
| Voorwaardes van oordrag                                             | <ul style="list-style-type: none"> <li>• Ten minste 70 persent van die projek toekenning moet infrastruktuur ontwikkeling vir produksiegebiede geprioritiseer in die Landbou- en Landbou-verwerkingsmeesterplan (AAMP) in vennootskap met die betrokke kommoditeitsorganisasies;</li> <li>• Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk word nie, tot kommoditeitsorganisasies. Die provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om te verseker toepaslike ondersteuning word verskaf aan boere (gespesialiseerde tegniese ondersteuning, gesamentlike befondsing, gesamentlike implementasie en mentorskap);</li> <li>• In gevalle waar boere ondersteuning benodig anders as per 'n kommoditeitsorganisasie-ooreenkoms, moet hul voorstelle deur gevestigde komitees en owerhede goedgekeur word;</li> <li>• Alle boere wat gehelp word, moet in die provinsiale en nasionale plaasregisters gelys of geregistreer word;</li> <li>• Ten minste tien persent van projekallokasie moet spandeer word op opleiding en kapasiteitsbou van boere;</li> </ul> |

| <b>Naam van Bylae 5</b><br><b>Nasionale Voorwaardelike</b><br><b>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                                                 | <ul style="list-style-type: none"> <li>• Projekimplementeringskedules moet binne die tweede week van die nuwe finansiële jaar by die WKDvL ingedien word.</li> <li>• 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; en</li> <li>- In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer;</li> <li>- of enige redes wat nodig geag word deur die departement.</li> </ul> </li> <li>• Provinsiale departemente moet die OLBP Standaardbedryfsprosedure (SBP)-raamwerk nakom wanneer hulle projekte implementeer;</li> <li>• Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die 2024 Wet op Inkomste Verdeling (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderings is en sodanige veranderings moet deur die OB goedgekeur word voordat dit geïmplementeer word;</li> </ul> |
| Proses van goedkeuring vir die 2026/27 besigheidsplanne                         | <ul style="list-style-type: none"> <li>• Die departement moet die entiteit en kommoditeitskomitees ten 18 Julie 2025 van die sakeplan formaat, riglyne en kriteria voorsien</li> <li>• Die onderskeie kommoditeitsakeplanne vir 2026/27 moet afgeteken word deur die Hoof Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit;</li> <li>• Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL; en</li> <li>• Departementele Projek Toekenningskomitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters rakende planne voorgelê voor 29 Augustus 2025.</li> <li>• Gekonsolideerde Ilima/letsema – besigheidsplan moet teen 29 Augustus 2025 deur die Provinsie by die Nasionale Oordragbeampte ingedien word.</li> </ul>                                                                                                                                                                                                                                                                                                                              |
| Toekenningskriteria                                                             | <p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> <li>• Die formule wat gebruik word vir die toekennings van fondse is 'n geweege gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (Algemene Huishoudingopname), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLBP prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng voorafbepaalde kriteria.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Moniteringsmeganismes                                                           | <ul style="list-style-type: none"> <li>• Maandelikse projekverslae;</li> <li>• Implementeringsplan per projek;</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

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| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Omvattende Landbouondersteuningsprogram-toekenning</b>                                                                                                                                                                                                                    |
|                                                                     | <ul style="list-style-type: none"> <li>• Monitering van en verslagdoening oor maandelikse besteding;</li> <li>• Kwartaallikse verslae;</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>• Jaarverslae; en</li> <li>• Terreinbesoeke.</li> </ul> |
| Geprojekteerde tydsduur                                             | Toekennings duur tot 2027/28, onderhewig aan hersiening.                                                                                                                                                                                                                     |
| Betalingskedere                                                     | In lyn met die implementeringskedere per kommoditeit in vier dele.                                                                                                                                                                                                           |

| Kategorie     | Provinsiale Openbare Entiteit | Toekenning<br>R'000 | MTUR buite jare<br>R'000 |               |
|---------------|-------------------------------|---------------------|--------------------------|---------------|
|               |                               | 2025/26             | 2026/27                  | 2027/28       |
| Bylae 3D      | Casidra MSB Bpk               | 39 202              | 44 638                   | 47 100        |
| <b>TOTAAL</b> |                               | <b>39 202</b>       | <b>44 638</b>            | <b>47 100</b> |

**UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO**

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

| <b>Igama lolungiselelo 5</b><br><b>Isibonelelo Ngokweemeko</b><br><b>ezithile kuZwelonke</b> | <b>Inkqubo Ephelileyo Yesibonelelo kwiNkxaso yeZolimo</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                                                              | <ul style="list-style-type: none"> <li>• Kufuneka ubuncikane be 10 ekhulwini kwimali eyobelwe i projekthi, isetyenziswe ekufumaneni nokungena kwiimarike kunye nophuhliso;</li> <li>• Kufuneka ubuncikane besi 6 ekhulwini kwimali eyobelwe i projekthi, isetyenziswe kuqeqesho nophuhliso lwezakhono kumafama;</li> <li>• Kufuneka ulungiselelo lokumiselwa kweprojekthi luthiwe-thaca phambi kweSebe leZolimo eNtshona Koloni ingaphelanga iveki yosibini yonyakamali omtsha;.</li> <li>• Kuhlenga-hlengiswe iimali ezobiweyo ngezi zizathu zilandelayo:             <ul style="list-style-type: none"> <li>- Kwimeko yokungasetyenziswa kwezimali ngobuchule kwiimveliso zezorhwebo nalapho izizatho zokuqhitala zibangelwe kukeceba nezicwangciso eziphuthileyo;</li> <li>- Okanye nakuphi na ukusilela komniki zinkonzo ekuzezekiseni izithembiso ezingokwezivumelwano; na</li> <li>- Kwimeko yentlekele echaphazela ukumiselwa kweprojekthi esele ziphunyeziwe.</li> <li>- okanye naziphi na izizathu ezibonwa ziyimfuneko lisebe</li> </ul> </li> <li>• Kufuneka amaziko athobele isikhokelo se “Standard Operating Procedure (SOP)” ze CASP, xa kumiselwa iiprojekthi;</li> <li>• Kufuneka onke amaziko axhamlileyo athobele uMthetho i “ Public Finance Management Act (PFMA), Treasury Regulations kunye noMthetho Ongolwabiwo Lwezimali ngonyaka ka 2024, xa kumiselwa iiprojekthi kunye naxa kunikelwa ingxelo;</li> <li>• Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho kwizicwangciso nolwabiwo oluphunyeziweyo, yaye kufuneka olo tshintsho lube luphunyezwe liGosa Eloba Izimali (TO) phambi kokuba lwenziwe utshintsho olo.</li> </ul> |
| <b>Inkqubo yolwamkelo</b><br><b>lwezicwangciso zoshishino</b><br><b>zowama-2026/27</b>       | <ul style="list-style-type: none"> <li>• ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zezicwangciso soshishino, izikhokelo kunye nemilinganiselo ungadlulanga umhla we-18 Julayi 2025.</li> <li>• Izicwangciso zoshishino lwempahla yorhwebo ka 2026/27 kufuneka zisayinwe liGosa eliLawulayo eliyiNtloko (CEO) lequmrhu ngentsebenziswano neGosa lezeMali eliyiNtloko (CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo. kwimveliso</li> <li>• Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwi Sebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA; kwaye</li> <li>• IKomiti yoLwabiwo lweeProjekthi yeSebe (DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama-29 ku-Agasti 2025.</li> <li>• Isicwangciso soshishino esimanyanisiweyo se-CASP kufuneka singeniswe liPhondo kwiGosa loTshintsho leSizwe ungadlulanga umhla wama-29 ku-Agasti 2025.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

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| <b>Igama lolungiselelo 5<br/>Isibonelelo Ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Inkqubo Ephelileyo Yesibonelelo kwiNkxaso yeZolimo</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Indlela ekobiwa ngayo                                                            | Indlela ekobiwa ngayo isekelwe: <ul style="list-style-type: none"> <li>• Indlela esetyenziswayo ekwabiweni kwezimali ngum'minge ophononongiweyo oxelwa zezi zilandelayo: umhlaba okhoyo wezolimo, iindawo ezazisemakhaya, amakhaya azibandakanye kwezolimo (Ubalo lwabantu Jikelele Emakhayeni (2019), iindawo ezisaswele ukutya kunye neendawo ezibekelwe phezulu ngurhulumente kuzwelonke nekusajongwe ukuba zongezwe ngeemveliso zokutya, indlela i CASP esebenze ngayo ngaphambili kunye nomgangatho wokufezwa kwemisebenzi kwiimveliso nezinto ezibalulekileyo kumgaqo kazwelonke. Ukuhlolwa kweprojekthi xa ziqgathaniswa nemiqathango yazo engqongqo.</li> </ul> |
| Izinto ezisetyenziswa ekubekeni esweni                                           | <ul style="list-style-type: none"> <li>• Ingxelo nge projekthi rhoqo ngeNyanga;</li> <li>• Isicwangciso sokumiselwa kweprojekthi;</li> <li>• Inkcitho rhoqo ngenyanga ngokubeka esweni nonikelo lwengxelo;</li> <li>• Ingxelo zeKota;</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo;</li> <li>• Ingxelo zonyaka; kunye; no</li> <li>• Nokutyelelwa kweendawo ezikuzo.</li> </ul>                                                                                                                                                                                                                                                    |
| Ixesha eliqikelelweyo                                                            | Imali yesibonelele iyaqhubeka de kufikelelwe ku 2027/28, isekuphinda kwenziwe uvavanyo.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Amaxesha okwenziwa kweentlawulo                                                  | Ilungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwizigaba ezine (4).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |

| Ihlelo          | Iziko Loluntu kwiPhondo | Ulwabiwo<br>R'000 | Isikhokelo sokwenziwa<br>kwenkcitho Kumbindi<br>woNyaka (MTEF) iminyaka<br>elandelelanayo<br>R'000 |               |
|-----------------|-------------------------|-------------------|----------------------------------------------------------------------------------------------------|---------------|
|                 |                         | 2025/26           | 2026/27                                                                                            | 2027/28       |
| Ulungiselelo 3D | Casidra SOC Ltd         | 39 202            | 44 638                                                                                             | 47 100        |
| <b>ITOTALI</b>  |                         | <b>39 202</b>     | <b>44 638</b>                                                                                      | <b>47 100</b> |

**INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES**

| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Transferring department provincial                   | Agriculture (Vote 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Purpose                                              | To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture and aquaculture production areas.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| Measurable outputs                                   | <ul style="list-style-type: none"> <li>• Improved household and provincial food security.</li> <li>• Jobs created.</li> <li>• Land under Agricultural production such as grains, horticulture and livestock.</li> <li>• Superior breeding animals acquired and distributed to farmers.</li> <li>• Beneficiaries/farmers supported by the grant per category.</li> <li>• Partnerships with commodity organisations.</li> <li>• Number of women supported, youth supported and people living with disabilities (farmers supported per category).</li> <li>• Communities and School gardens supported.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Conditions of transfer                               | <ul style="list-style-type: none"> <li>• The grant should be allocated to support food production (crop and livestock) in support of the Fetsa Tlala initiatives;</li> <li>• Prioritisation of vulnerable households, subsistence and smallholder farmers supported with inputs and mechanisation by;</li> <li>• Partnerships with commodity organisations should be prioritised for joint support, joint funding and joint implementation;</li> <li>• All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2024 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes;</li> <li>• All assisted farmers should be listed in the provincial and national farm registers; and</li> <li>• Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations approved by the TO of WC: Department of Agriculture of such change and such changes must be approved by the TO before they are implemented.</li> </ul> |
| Process of Approval for the 2026/27 business plans   | <ul style="list-style-type: none"> <li>• The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 18 July 2025;</li> <li>• The respective commodity business plans for 2026/27 must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the appointed delegate of the respective commodity;</li> <li>• The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA;</li> <li>• Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 29 August 2025; and</li> <li>• Consolidated Ilima/Letsema business plan must be submitted by the Province to the National Transferring Officer by 29 August 2025.</li> </ul>                                                                                           |

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| <b>Name of Schedule 5 National Conditional Grant</b> | <b>Ilima/Letsema Projects Grant</b>                                                                                                                                                                                                                                                                                                                                                                    |
| Allocation criteria                                  | <p>Allocations are based on:</p> <ul style="list-style-type: none"> <li>• Allocation of funding are based on the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2019), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance.</li> </ul> |
| Monitoring mechanisms                                | <ul style="list-style-type: none"> <li>• Monthly project reports;</li> <li>• Monthly expenditure monitoring and reporting;</li> <li>• Implementation plans per project;</li> <li>• Quarterly reports;</li> <li>• Annual audited financial statements from the entity;</li> <li>• Annual reports; and</li> <li>• Site visits.</li> </ul>                                                                |
| Projected life                                       | Grant continues until 2027/28 subject to review.                                                                                                                                                                                                                                                                                                                                                       |
| Payment schedule                                     | Aligned to the implementation schedule per commodity in 4 tranche payments.                                                                                                                                                                                                                                                                                                                            |

| Category     | Provincial Public Entity | Allocation<br>R'000 | MTEF outer years<br>R'000 |               |
|--------------|--------------------------|---------------------|---------------------------|---------------|
|              |                          | 2025/26             | 2026/27                   | 2027/28       |
| Schedule 3D  | Casidra SOC Ltd          | 63 455              | 66 363                    | 67 425        |
| <b>TOTAL</b> |                          | <b>63 455</b>       | <b>66 363</b>             | <b>67 425</b> |

**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Oordraggewende provinsiale departement                              | Landbou (Begrotingspos 11)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Doelwit                                                             | Om kwesbare Suid-Afrikaanse boerdery-gemeenskappe te help om landbouproduksie te verhoog en te belê in infrastruktuur wat landbouproduksie in strategies geïdentifiseerde lewendehawe-, tuinbou- en akwakultuurproduksie gebiede stimuleer.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Meetbare uitsette                                                   | <ul style="list-style-type: none"> <li>• Verbeterde huishoudelike en provinsiale voedselsekureit.</li> <li>• Werksgeleenthede geskep.</li> <li>• Grond onder landbouproduksie, tuinbou en lewende hawe.</li> <li>• Teeldiere van 'n hoë gehalte verkry en versprei aan boere.</li> <li>• Begunstigdes/boere ondersteun deur die toelae per kategorie.</li> <li>• Vennootskappe met kommoditeits organisasies.</li> <li>• Aantal vroue wat ondersteun word , jeug ondersteun en mense wat met gestremdhede leef (boere ondersteun per kategorie).</li> <li>• Gemeenskappe en skooltuine ondersteun.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Voorwaardes vir oordrag                                             | <ul style="list-style-type: none"> <li>• Die toekenning moet geoormerk word vir die ondersteuning van voedselproduksie (gewasse en lewende hawe) ter ondersteuning van die Fetsa Tlala inisiatiewe;</li> <li>• Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering geprioritiseer word;</li> <li>• Vennootskappe met kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering;</li> <li>• Alle entiteite wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2024 Verdeling van Inkomste (DoRA) tydens die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes;</li> <li>• Alle boere wat ondersteuning ontvang het, moet in die provinsiale en nasionale plaasregisters gelys word; en</li> <li>• Provinsies moet die Departementele Oordraggewende Beamppte (OB) in kennis stel van enige verandering in planne en toekennings na sodanige verandering deur die OB van die Wes-Kaapse Departement van Landbou goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word.</li> </ul> |
| Proses van goedkeuring vir die 2026/27 besigheidsplanne             | <ul style="list-style-type: none"> <li>• Die departement moet die entiteit en kommoditeitskomitees ten 18 Julie 2025 van die sakeplan formaat, riglyne en kriteria voorsien;</li> <li>• Die onderskeie kommoditeitsakeplanne vir 2026/27 moet afgeteken word deur die Hoof Uitvoerende Beamppte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beamppte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit;</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |

|                                                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Naam van Bylae 5<br/>Nasionale Voorwaardelike<br/>Toekenning</b> | <b>Ilima/Letsema Projek Toekenning</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|                                                                     | <ul style="list-style-type: none"> <li>Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL;</li> <li>Departementele Projek Toekenningskomitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters rakende planne voorgelê voor 29 Augustus 2025; en</li> <li>Gekonsolideerde Ilima/letsema – besigheidsplan moet teen 29 Augustus 2025 deur die Provinsie by die Nasionale Oordragbeampte ingedien word.</li> </ul> |
| Toekenningskriteria                                                 | <p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> <li>Toekennings van befondsing is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2019 Algemene Huishoudingsopname), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.</li> </ul>                                                                  |
| Moniteringsmeganismes                                               | <ul style="list-style-type: none"> <li>Maandelikse projekverslae;</li> <li>Monitering van en verslagdoening oor maandelikse besteding;</li> <li>Implementeringsplan per projek;</li> <li>Kwartaallikse verslae;</li> <li>Jaarlikse geouditeerde finansiële state van die entiteit;</li> <li>Jaarverslae; en</li> <li>Terreinbesoeke.</li> </ul>                                                                                                                                                                          |
| Geprojekteerde tydsduur                                             | Toekennings duur voort tot 2027/28, onderhewig aan hersiening.                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Betalingskedere                                                     | In ooreenstemming met die implementeringskedere per kommoditeit in betalings van vier dele.                                                                                                                                                                                                                                                                                                                                                                                                                              |

| Kategorie     | Provinsiale Openbare Entiteit | Toekenning<br>R'000 | MTUR buitejare<br>R'000 |               |
|---------------|-------------------------------|---------------------|-------------------------|---------------|
|               |                               | 2025/26             | 2026/27                 | 2027/28       |
| Bylae 3D      | Casidra MSB Bpk               | 63 455              | 66 363                  | 67 425        |
| <b>TOTAAL</b> |                               | <b>63 455</b>       | <b>66 363</b>           | <b>67 425</b> |

**UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO**

| <b>Igama Lolungiselelo 5<br/>Isibonelelo ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Isibonelelo kwiiProjekthi ze Ilima/Letsema</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| 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 kwezitiya kwa nakwiimveliso zokuloba.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Iziphumo esinokuzifeza                                                           | <ul style="list-style-type: none"> <li>• Kukuphucula ukufumaneka kokutya okunempilo emakhayeni nakwiphondo.</li> <li>• Amathuba emisebenzi.</li> <li>• Umhlaba ongowokuvelisa ezolimo, ukulungiswa kwezitiya kunye nemfuyo.</li> <li>• Kufunyanwe imfuyo yohlobo oluphezulu ze kobelwe amafama.</li> <li>• Kuxhaswe abaxhamli/amafama ngemali yesibonelelo kwimigangatho eyohlukeneyo.</li> <li>• Kuxhaswe iziphumo zophando lwabangenakuzinceda nolwenziwe ngumniki zinkonzo ochongwe ngu DALRRD.</li> <li>• Inani lamakhosikazi axhasiweyo, ulutsha oluxhasiweyo kunye nabantu abaphila nokukhubazeka.</li> <li>• Intsebenziswano nemibutho yorhwebo.</li> <li>• Izitiya ezixhasiweyo kwiindawo ezihlala abantu nasezikolweni.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| Iimeko zentlawulelo                                                              | <ul style="list-style-type: none"> <li>• Kufuneka kusetyenziswe kwimali yalo mnikelo ze yobelwe ukuba ixhase ukuveliswa kokutya (IZITYALO NEMFUYO) ngelixhasa amanyathelo e “Fetsa Tlala” kunye namaphulo;</li> <li>• Kufuneka kubekelwe phambili ukuxhaswa kwamakhaya angenakuzinceda, abalimela ukuzityela kunye namaafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo;</li> <li>• Kufuneka kubekelwe phambili ulwabelwano lwamaziko eemveliso zorhwebo ukuze afumane inkxaso ngokuhlangeneyo, yobelwe ngokuhlangeneyo ze imiselwe ngokuhlangeneyo;</li> <li>• Kufuneka onke amaziko axhamlayo awuthobele uMthetho i “Public Finance Management Act (PFMA), Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i” (DoRA) ka 2024 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo;</li> <li>• Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamafama kweliPhondo nakuZwelonke; kunye</li> <li>• Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho olwenzeke kwizicwangciso nezabelo eziphunyezwe liGosa Eloba Izimali (TO) kwiSebe leZolimo eNtshona Koloni, emva kolo tshintsho yaye kufuneka olotshintsho luphunyezwe liGosa Eloba Izimali phambi kokuba lusebenze.</li> </ul> |
| Inkqubo yolwamkelo lwezicwangciso zoshishino zowama-2026/27                      | <ul style="list-style-type: none"> <li>• ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zesicwangciso soshishino, izikhokelo kunye nemilinganiselo ungadlulanga umhla we-18 Julayi 2024.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| <b>Igama Lolungiselelo 5<br/>Isibonelelo ngokweemeko<br/>ezithile kuZwelonke</b> | <b>Isibonelelo kwiiProjekthi ze Ilima/Letsema</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                  | <ul style="list-style-type: none"> <li>Izicwangciso zoshishino lwempahla yorhwebo ka 2026/27 kufuneka zisayinwe liGosa eliLawulayo eliyiNtloko (CEO) lequmrhu ngentsebenziswano neGosa lezeMali eliyiNtloko (CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo. Kwimveliso;</li> <li>Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwi Sebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA;</li> <li>IKomiti yoLwabiwo lweeProjekthi yeSebe (DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama-29 ku-Agasti 2025; kwaye</li> <li>Isicwangciso soshishino esimanyanisiweyo se-Ilima/letsema kufuneka singeniswe liPhondo kwiGosa loTshintsho leSizwe ungadlulanga umhla wama-29 ku-Agasti 2025.</li> </ul> |
| Indlela ekobiwa ngayo                                                            | <p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> <li>ngokuthlekelelwa kwezi meko zingafaniyo zilandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezase makhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2019), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phambili nguzwelonke ngokwendlala nezigxeshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i”Ilima/Letsema” kwixesha elidlulileyo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                      |
| Indlela zokubeka esweni                                                          | <ul style="list-style-type: none"> <li>Ingxelo nge projekthi rhoqo ngenyanga;</li> <li>Ukubeka esweni inkcitho rhoqo ngenyanga kunye nonikelo ngxelo;</li> <li>Izicwangciso zokumiselwa kweprojekthi;</li> <li>Iingxelo zeKota;</li> <li>Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo;</li> <li>Iingxelo zonyaka; kunye</li> <li>Nokutyelwa kweendawo ezikuwo.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Ixesha eliqikelelweyo                                                            | Intlawulo esisibonelelo iyqhubeka kude kube kunyaka-mali ka 2027/28, de iphinde ihlaziye.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Amaxesha okwenziwa kweentlawulo                                                  | Alungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwintlawulo yesi 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |

| <b>Ihlelo</b>   | <b>Iziko loLuntu kwiPhono</b> | <b>Ulwabiwo<br/>R'000</b> | <b>Isikhokelo Sokwenziwa<br/>kweNkcitho Kwisiqingatha<br/>soNyaka (MTEF) iminyaka<br/>elandelelanayo<br/>R'000</b> |                |                |
|-----------------|-------------------------------|---------------------------|--------------------------------------------------------------------------------------------------------------------|----------------|----------------|
|                 |                               |                           | <b>2025/26</b>                                                                                                     | <b>2026/27</b> | <b>2027/28</b> |
| Ulungiselelo 3D | Casidra SOC Ltd               | 63 455                    | 66 363                                                                                                             |                | 67 425         |
| <b>ITOTALI</b>  |                               | <b>63 455</b>             | <b>66 363</b>                                                                                                      |                | <b>67 425</b>  |



