

Provincial Gazette

Provinsiale Koerant

Free State Province

Provinsie Vrystaat

Published by Authority

Uitgegee op Gesag

NO. 22	FRIDAY, 7 August 2020	NR. 22	VRYDAG, 7 Augustus 2020
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[Provincial Notice No. 24 of 2020]

FREE STATE PROVINCIAL TREASURY

DIVISION OF REVENUE ACT, 2020: BUDGET ALLOCATIONS FOR HOSPITALS, SCHOOLS, MUNICIPALITIES AND PUBLIC ENTITIES

I, **G Brown**, the MEC for Finance (Provincial Treasury), acting in terms of section 30(2) of the Division of Revenue Act, 2020 (Act No. 4 of 2020), hereby publishes the allocation for all hospitals, schools, municipalities and public entities. These allocations are in line with the Appropriation Bill, 2020 (B4-2020) tabled on 7 July 2020, subsequent to the withdrawal of the Appropriation Bill, 2020 (B2-2020). The budget allocations for hospitals are set out in Schedule 1, while transfers to schools, municipalities and public entities are set out in Schedules 2, 3 and 4 respectively.

Provincial Notice No. 127 in *Provincial Gazette* No. 127 of 20 March 2020 is hereby repealed.

FREE STATE PROVINCIAL GAZETTE (Published every Friday)	VRYSTAAT PROVINSIALE KOERANT (Verskyn elke Vrydag)																								
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CLOSING TIME FOR ACCEPTANCE OF ADVERTS All advertisements must reach the Officer in Charge of the Provincial Gazette not later than 12:00 (Tuesday), three working days prior to the publication of the Gazette. Advertisements received after 12:00 on the Tuesday of the publication week, will be held over for publication in the issue of the following week, or if specifically requested by the advertiser, will be published as a "Special Publication". In such cases, the advertisement must be delivered to the Officer in Charge not later than 12:00 on the Thursday preceding the publication of the Gazette and double rate will be charged for that advertisement. Advertisements received publication on the same day, will be charged at triple the normal rate. A "Late Advertisement" will not be inserted as such without definite instructions from the advertiser.	SLUITINGSTYD VIR DIE AANNAME VAN ADVERTENSIES Alle advertensies moet die Beampte belas met die Provinsiale Koerant bereik nie later nie as 12:00 (Dinsdag), drie werksdae voordat die Koerant uitgegee word. Advertensies wat na 12:00 op die Dinsdag van die publikasie week ontvang word, word oorgehou vir publikasie in die uitgawe van die volgende week, of as die adverteerder dit verlang, sal dit geplaas word in 'n "Buitengewone Koerant". In sulke gevalle moet die advertensie aan die Beampte oorhandig word nie later nie as 12:00 op die Donderdag voordat die Koerant gepubliseer word en dubbeltarief sal vir dié advertensie gevra word. 'n Drievoudige tarief sal gevra word vir advertensies wat ontvang is vir publikasie op die selfde dag. 'n "Laat Advertensie" sal nie sonder definitiewe instruksies van die Adverteerder as sodanige geplaas word nie.																								
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NUMBERING OF PROVINCIAL GAZETTE You are hereby informed that the numbering of the Provincial Gazette /Tender Bulletin and notice numbers will from 2010 coincide with the relevant financial year. In other words, the chronological numbering starting from one will commence on or after 1 April of every year.	NOMMERING VAN PROVINSIALE KOERANT U word hiermee in kennis gestel dat die nommering van die Provinsiale Koerant / Tender Bulletin en kennisgewingsnommers vanaf 2010 met die betrokke boekjaar sal ooreenstem. Met ander woorde, die kronologiese nommering beginnende met een, sal op of na 1 April van elke jaar begin.																								
Printed and published by the Free State Provincial Government	Gedruk en uitgegee deur die Vrystaatse Provinsiale Regering																								

BUDGET ALLOCATIONS FOR HOSPITALS

1.1 District hospitals

1.3 Central hospitals

Name of Hospital: Summary

[illegible]

Summary of personnel numbers and costs

Type: District Hospitals

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
Professional							
Medical Practitioners	110	113	135	135	135	135	134
Medical Specialists	1	1					
Total doctors	111	114	135	135	135	135	134
Professional Nurses	690	719	561	561	561	561	566
Nursing assistants and pupil nurses	769	799	862	862	862	862	863
Student nurses			26	26	26	26	26
Total Nurses	1 459	1 518	1 449	1 449	1 449	1 449	1 455
Dentists, dental therapy, oral hygiene	23	24	23	23	23	23	23
Pharmacists	28	25	81	80	80	80	80
Pharmacy assistants	41	55	56	60	60	60	58
Radiographers	53	54	45	45	45	45	45
Dieticians	16	16	15	15	15	15	15
Environmental health	15	15	14	14	14	14	14
Health sciences, medical technicians & researchers	14		132	132	132	132	133
Occupational therapists	13	13	17	17	17	17	17
Physiotherapists	13	14	13	12	12	12	12
Psychologists	3	3	1	1	1	1	1
Speech and hearing therapists	3	3	3	4	4	4	4
Administrative							
Levels: 11 - 12	10	10	14	14	14	14	14
Levels: 10 - <	1 547	1 599	1 823	1 859	1 859	1 859	1 855
Total hospital personnel numbers	3 349	3 463	3 821	3 860	3 860	3 860	3 860
Total personnel cost (R thousand)	1 037 657	1 128 116	1 227 252	1 361 916	1 412 978	1 484 958	1 587 379
Unit cost (R thousand)	308.84	325.76	321.19	352.83	366.06	384.70	411.24

Name of Hospital: Diamant Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national	32 218	30 834	32 477	37 409	37 409	47 180	34 680	37 864	39 758
Equitable share	32 218	30 834	32 477	37 409	37 409	47 180	34 680	37 864	39 758
Funds from Provincial Own Revenue			450	450	450	450	450	450	450
Total receipts	32 218	30 834	32 927	37 859	37 859	47 630	35 130	38 314	40 208
Payments									
Current payments	32 029	30 832	32 812	37 585	37 630	47 530	35 004	38 102	39 999
Compensation of employees	26 478	28 688	29 882	31 184	31 184	42 488	32 750	34 524	36 905
Goods and services	5 550	2 136	2 922	6 400	6 445	5 041	2 254	3 577	3 054
Consultants and professional services	10		20			14	50		
Contractors	109	93	256	235	235	40		49	45
Agency & support/outourced services	3 331	401	110	282	282	124		111	70
Medical supplies	193	253	270	1 104	979	356	293	499	474
Medicine	572	295	923	1 495	1 495	417	300	291	261
Other (Specify)	1 335	1 094	1 343	3 284	3 454	4 080	1 611	2 627	2 204
Interest and rent on land	1	7	8	1	1				
Transfers and subsidies to:	60	2	50	58	58	43	50	59	54
Households	60	2	50	58	58	43	50	59	54
Payments for capital assets	129	65	65	216	171	57	76	153	195
Machinery and equipment	129		65	216	171	57	76	153	195
Total Payments	32 218	30 834	32 927	37 859	37 859	47 630	35 130	38 314	40 208
Surplus/(deficit)									

Name of Hospital: Diamant Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
Professional							
Medical Practitioners	1	1	3	3	3	3	3
Total doctors	1	1	3	3	3	3	3
Professional Nurses	18	18	13	13	13	13	13
Nursing assistants and pupil nurses	27	27	26	26	26	26	26
Total Nurses	45	45	39	39	39	39	39
Pharmacists			1	1	1	1	1
Pharmacy assistants	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			4	4	4	4	4
Occupational therapists			1	1	1	1	1
Psychologists	1	1					
Administrative							
Levels: 11 - 12	1	1	1	1	1	1	1
Levels: 10 - <	37	37	37	37	37	37	37
Total hospital personnel numbers	89	89	90	90	90	90	90
Total personnel cost (R thousand)	26 478	28 689	29 882	42 489	32 750	34 524	36 905
Unit cost (R thousand)	297.51	322.35	332.02	472.10	363.89	383.60	410.06

Name of Hospital: Stoffel Coetzee Hospital

Hospital budget summary

R thousand	Outcome		Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18			2020/21	2021/22	2022/23
Receipts							
Transfer receipts from national	19 878	21 233	21 157	37 256	26 635	29 516	30 110
Equitable share	19 878	21 233	21 157	37 256	26 635	29 516	30 110
Funds from Provincial Own Revenue			400	400	400	450	450
Total receipts	19 878	21 233	21 557	37 656	27 035	29 966	30 560
Payments							
Current payments	19 534	21 068	21 280	25 961	26 018	29 674	30 213
Compensation of employees	15 405	17 665	18 229	19 790	19 790	21 608	22 669
Goods and services	4 128	3 399	3 047	6 170	6 227	5 030	5 979
Consultants and professional services					5	20	
Contractors	106	186	207	226	326	273	1 582
Agency & support/outsourced services	1 991	751	449	273	343	150	76
Medical supplies	242	349	238	1 066	843	395	528
Medicine	542	395	468	1 441	1 326	349	545
Other (Specify)	1 247	1 718	1 605	3 164	3 384	3 863	2 456
Interest and rent on land	1	4	4	1	1	1	1
Transfers and subsidies to:	126	49	49	57	57	5	57
Households	126	49	49	57	57	5	57
Payments for capital assets	218	165	228	210	153	313	162
Machinery and equipment	218	165	228	210	153	313	162
Total Payments	19 878	21 233	21 557	26 228	26 228	27 035	29 966
Surplus/(deficit)							

Name of Hospital: Stoffel Coetzee Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners			1	1	1	1	1	1	1	1
Total doctors			1	1	1	1	1	1	1	1
Professional Nurses	8	8	7	7	7	7	7	7	7	7
Nursing assistants and pupil nurses	10	10	14	14	14	14	14	14	14	14
Total Nurses	18	18	21	21	21	21	21	21	21	21
Pharmacists			1	1	1	1	1	1	1	1
Pharmacy assistants	1	1	1	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			3	3	3	3	3	3	3	3
Administrative										
Levels: 10 - <	37	37	43	43	43	43	43	43	43	43
Total hospital personnel numbers	57	57	71	71	71	71	71	71	71	71
Total personnel cost (R thousand)	15 405	17 665	18 229	32 308	21 608	22 669	24 233	24 233	24 233	24 233
Unit cost (R thousand)	270.26	309.91	256.75	455.04	304.34	319.28	341.31	341.31	341.31	341.31

Name of Hospital: Embekweni Hospital

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Receipts									
Transfer receipts from national	22 814	21 340	23 322	26 844	26 706	38 036	28 036	32 029	32 268
Equitable share	22 814	21 340	23 322	26 844	26 706	38 036	28 036	32 029	32 268
Funds from Provincial Own Revenue			600	600	600	600	600	600	600
Total receipts	22 814	21 340	23 922	27 444	27 306	38 636	28 636	32 629	32 868
Payments									
Current payments	22 410	21 121	23 752	27 039	26 916	38 350	28 153	32 062	32 171
Compensation of employees	16 042	16 656	17 059	17 678	17 678	31 965	21 318	22 293	23 831
Goods and services	6 366	4 453	6 679	9 360	9 237	6 385	6 834	9 765	8 336
Consultants and professional services	40	8			98	15	60		
Contractors	116	152	448	342	345	164	2 357	2 386	2 214
Agency & support/outourced services	3 079	1 196	680	414	484	208	26	209	132
Medical supplies	513	575	509	1 617	1 507	791	783	958	909
Medicine	689	554	2 100	2 186	2 171	573	584	1 049	940
Other (Specify)	1 929	1 968	2 862	4 801	4 632	4 634	3 024	5 163	4 142
Interest and rent on land	2	12	14	1	1		1	4	4
Transfers and subsidies to:	89	4	38	87	87	4	58	68	62
Public corporations and private enterprises									
Households	89	4	38	87	87	4	58	68	62
Payments for capital assets	315	215	132	318	303	282	425	499	635
Machinery and equipment	315	215	132	318	303	282	425	499	635
Total Payments	22 814	21 340	23 922	27 444	27 306	38 636	28 636	32 629	32 868
Surplus/(deficit)									

Name of Hospital: Embekweni Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023
Professional									
Medical Practitioners			1	1			1	1	1
Total doctors			1	1			1	1	1
Professional Nurses	9	9	5	5			5	5	5
Nursing assistants and pupil nurses	13	13	13	13			13	13	13
Total Nurses	22	22	18	18			18	18	18
Pharmacists	1	1							
Pharmacy assistants			1	1			1	1	1
Radiographers	1	1	1	1			1	1	1
Environmental health	1	1	1	1			1	1	1
Health sciences, medical technicians & researchers			2	2			2	2	2
Administrative									
Levels: 11 - 12			1	1			1	1	1
Levels: 10 - <	29	29	46	46			46	46	46
Total hospital personnel numbers	54	54	71	71			71	71	71
Total personnel cost (R thousand)	16 042	16 656	17 059	31 965			21 318	22 293	23 831
Unit cost (R thousand)	297.07	308.44	240.27	450.21			300.25	313.99	335.64

Name of hospital: National Hospital

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19				2020/21	2021/22 2022/23
R thousand								
Receipts								
Transfer receipts from national	201 265	195 020	198 794	189 865	189 896	196 546	199 002	226 798 231 557
Equitable share	201 265	195 020	198 794	189 865	189 896	196 546	199 002	226 798 231 557
Funds from Provincial Own Revenue		10 000		10 031	10 000	10 000	10 000	10 000 10 000
Total receipts	201 265	195 020	208 794	199 896	199 896	208 546	209 002	236 798 241 557
Payments								
Current payments	200 051	194 092	206 187	193 305	197 995	206 142	208 881	236 190 240 825
Compensation of employees	144 828	152 261	163 932	156 510	156 510	165 119	173 447	182 050 194 606
Goods and services of which	55 221	41 767	42 022	36 793	41 483	41 018	35 432	54 138 46 216
Consultants and professional services	9		39		15	16	50	
Contractors	387	871	389	1 345	1 243	1 302	242	924 857
Agency & support/outsourced services	18 693	9 351	7 080	1 627	4 644	5 240	5 317	8 747 5 508
Medical supplies	5 237	5 814	3 340	6 354	6 604	10 238	4 918	6 190 5 873
Medicine	12 925	9 423	13 069	8 593	8 593	12 383	7 829	11 651 10 442
Other (Specify)	17 970	16 308	18 105	18 874	20 384	11 829	17 076	26 627 23 536
Interest and rent on land	2	64	233	2	2	5	2	2 2
Transfers and subsidies to:								
Households	212	235	1 290	341	341	138	100	117 107
	212	235	1 290	341	341	138	100	117 107
Payments for capital assets	1 002	693	1 317	6 250	1 560	2 266	21	491 625
Buildings and other fixed structures			14			1		
Machinery and equipment	1 002	693	1 303	6 250	1 560	2 265	21	491 625
Total Payments	201 265	195 020	208 794	199 896	199 896	208 546	209 002	236 798 241 557
Surplus/(deficit)								

Name of hospital: National Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023		
Professional									
Medical Practitioners	17	16	12	12	12	12	12	12	12
Total doctors	17	16	12	12	12	12	12	12	12
Professional Nurses	83	89	77	77	77	77	77	77	77
Nursing assistants and pupil nurses	97	99	112	112	112	112	112	112	112
Total Nurses	180	188	189	189	189	189	189	189	189
Dentists, dental therapy, oral hygiene	3	3	2	2	2	2	2	2	2
Pharmacists	6	2	15	15	15	15	15	15	15
Pharmacy assistants			12	12	12	12	12	12	12
Radiographers	8	7	8	8	8	8	8	8	8
Dietitians	4	4	4	4	4	4	4	4	4
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	14		15	15	15	15	15	15	15
Occupational therapists	3	2	3	3	3	3	3	3	3
Physiotherapists	3	3	4	4	4	4	4	4	4
Psychologists	1	1	1	1	1	1	1	1	1
Administrative									
Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Levels: 10 - <	285	286	280	285	285	285	285	285	285
Total hospital personnel numbers	526	526	547	552	552	552	552	552	552
Total personnel cost (R thousand)	144 828	152 261	163 932	165 119	173 447	182 050	194 606		
Unit cost (R thousand)	275.34	289.47	299.69	298.13	314.22	329.80	352.55		

Name of Hospital: Botshabelo Hospital
Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2018/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	129 485	129 243	131 095	127 791	145 719	137 284	153 698	159 698
Equitable share	129 485	129 243	131 095	127 791	145 719	137 284	153 698	159 698
Funds from Provincial Own Revenue		4 000		6 000	4 000	6 000	6 000	6 000
Total receipts	129 485	129 243	135 095	133 791	149 719	143 284	159 698	165 698
Payments								
Current payments	127 463	127 181	134 062	132 963	148 803	142 996	159 063	164 965
Compensation of employees	99 497	107 286	113 899	113 784	125 889	128 752	135 514	144 880
Goods and services	27 963	19 885	20 159	19 177	22 914	14 244	23 547	20 102
<i>Consultants and professional services</i>	17		14					
Contractors	806	1 312	1 125	701	701	140	603	559
Agency & support/outsource services	8 956	1 470	919	848	963	140	1 035	652
Medical supplies	3 325	4 179	4 617	3 312	4 345	3 995	4 850	4 601
Medicine	5 793	3 818	4 316	4 479	4 706	2 963	5 222	4 681
Other (Specify)	9 066	9 106	9 168	9 837	12 309	7 006	11 838	9 609
Interest and rent on land	3	10	4	2	2	2	2	2
Transfers and subsidies to:	671	380	82	177	177	177	208	189
Households	671	380	82	177	177	177	208	189
Payments for capital assets	1 351	1 682	951	651	575	109	427	544
Machinery and equipment	1 351	1 682	951	651	575	109	427	544
Total Payments	129 485	129 243	135 095	133 791	149 719	143 284	159 698	165 698
Surplus/(deficit)								

Name of Hospital: Botshabelo Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023
Professional									
Medical Practitioners	15	15	12	12	12	12	12	12	12
Medical Specialists	1	1							
Total doctors	16	16	12	12	12	12	12	12	12
Professional Nurses	67	67	59	59	59	59	59	59	59
Nursing assistants and pupil nurses	78	78	83	83	83	83	83	83	83
Total Nurses	145	145	142	142	142	142	142	142	142
Dentists, dental therapy, oral hygiene	1	1	2	2	2	2	2	2	2
Pharmacists	2	2	5	5	5	5	5	5	5
Pharmacy assistants	6	6	6	6	6	6	6	6	6
Radiographers	5	5	2	2	2	2	2	2	2
Dieticians	2	2	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			11	11	11	11	11	11	11
Occupational therapists	1	1	1	1	1	1	1	1	1
Physiotherapists	2	2	1	1	1	1	1	1	1
Psychologists	1	1							
Speech and hearing therapists	2	2	1	1	1	1	1	1	1
Administrative									
Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Levels: 10 - <	165	165	165	165	165	165	165	165	165
Total hospital personnel numbers	350	350	352	352	352	352	352	352	352
Total personnel cost (R thousand)	99 497	107 286	113 899	125 889	128 752	135 514	144 880	144 880	144 880
Unit cost (R thousand)	284.28	306.53	323.58	357.64	365.77	384.98	411.54	411.54	411.54

Name of Hospital: Mantsope Hospital

Hospital budget summary

R thousand	Outcome		Main appropriation 2019/20	Revised estimate	Medium-term estimates	
	2018/17	2017/18			2020/21	2021/22
Receipts						
Transfer receipts from national	50 046	49 388	49 483	65 373	55 463	61 934
Equitable share	50 046	49 388	49 483	65 373	55 463	61 934
Funds from Provincial Own Revenue		2 000	3 000	2 000	3 000	3 000
Total receipts	50 046	49 388	52 483	67 373	58 463	64 934
Payments						
Current payments	49 447	49 215	52 282	67 149	58 371	64 705
Compensation of employees	42 707	44 994	47 641	60 913	54 066	56 956
Goods and services	6 735	4 204	4 640	6 236	4 305	7 749
Consultants and professional services	22		20		32	
Contractors	61	47	170	127		136
Agency & support/outourced services	2 833	450	205	105		113
Medical supplies	756	809	801	992	342	692
Medicine	1 241	544	1 084	1 048	1 834	2 734
Other (Specify)	1 822	2 354	2 380	3 964	2 097	4 074
Interest and rent on land	5	27	1	1		3 311
Transfers and subsidies to:						
Households	550	114	43	12	51	60
	550	114	43	12	51	60
Payments for capital assets	49	59	158	212	41	170
Machinery and equipment	49	59	158	212	41	170
Total Payments	50 046	49 388	52 483	67 373	58 463	64 934
Surplus/(deficit)						

Name of Hospital: Mantsope Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	
Professional									
Medical Practitioners	5	5	4	4	4	4	4	4	4
Total doctors	5	5	4	4	4	4	4	4	4
Professional Nurses	22	22	15	15	15	15	15	15	15
Nursing assistants and pupil nurses	38	38	33	33	33	33	33	33	33
Total Nurses	60	60	48	48	48	48	48	48	48
Dentists, dental therapy, oral hygiene	2	2	1	1	1	1	1	1	1
Pharmacists			3	3	3	3	3	3	3
Pharmacy assistants	3	3	3	3	3	3	3	3	3
Radiographers	1	1	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers			4	4	4	4	4	4	4
Occupational therapists	1	1							
Physiotherapists	1	1	1	1	1	1	1	1	1
Speech and hearing therapists	1	1							
Administrative									
Levels: 11 - 12	1	1	1	1	1	1	1	1	1
Levels: 10 - <	92	92	92	92	92	92	92	92	92
Total hospital personnel numbers	167	167	159	159	159	159	159	159	159
Total personnel cost (R thousand)	42 707	44 994	46 246	60 913	54 066	56 956	60 884	60 884	60 884
Unit cost (R thousand)	255.73	269.37	290.86	383.10	340.04	358.21	382.92	382.92	382.92

Name of Hospital: DR. JS Moroka Hospital
Hospital budget summary

R thousand	Outcome			Main appropriation appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	116 896	111 841	110 148	112 950	115 246	127 867	117 920	132 849
Equitable share	116 896	111 841	110 148	112 950	115 246	127 867	117 920	132 849
Funds from Provincial Own Revenue			4 000	6 000	4 000	4 000	6 000	6 000
Total receipts	116 896	111 841	114 148	118 950	119 246	131 867	123 920	138 849
Payments								
Current payments	115 965	110 848	112 594	118 305	118 686	131 290	123 543	138 169
Compensation of employees	94 650	93 805	96 947	103 373	103 669	111 684	112 365	118 279
Goods and services	21 312	17 028	15 518	14 930	15 015	19 606	11 176	19 888
Consultants and professional services	26						60	
Contractors	501	155	487	546	366	306	51	467
Agency & support/outourced services	6 189	632	275	660	393	405	135	919
Medical supplies	3 097	4 210	2 785	2 578	2 508	3 276	1 578	2 324
Medicine	4 382	4 817	4 783	3 487	2 887	3 656	3 886	5 813
Other (Specify)	7 117	7 214	7 188	7 659	8 861	11 963	5 466	10 365
Interest and rent on land	3	15	129	2	2		2	2
Transfers and subsidies to:	745	756	1 098	138	138	279	138	162
Housholds	745	756	1 098	138	138	279	138	162
Payments for capital assets	186	237	456	507	422	298	239	518
Machinery and equipment	186	237	456	507	422	298	239	518
Total Payments	116 896	111 841	114 148	118 950	119 246	131 867	123 920	138 849
Surplus/(deficit)								144 225

Name of Hospital: DR. JS Moroka Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	10	10	12	12	12	12	12	12	12	12
Total doctors	10	10	12	12	12	12	12	12	12	12
Professional Nurses	80	80	59	59	59	59	59	59	59	59
Nursing assistants and pupil nurses	67	67	83	83	83	83	83	83	83	83
Total Nurses	147	147	142	142	142	142	142	142	142	142
Dentists, dental therapy, oral hygiene			2	2	2	2	2	2	2	2
Pharmacists	1	1	5	5	5	5	5	5	5	5
Pharmacy assistants	4	4	6	8	8	8	8	8	8	8
Radiographers	4	4	2	2	2	2	2	2	2	2
Dieticians	1	1	2	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			11	11	11	11	11	11	11	11
Occupational therapists	1	1	1	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1	1	1	1
Psychologists										
Speech and hearing therapists			1	1	1	1	1	1	1	1
Administrative										
Levels: 11 - 12	1	1	1	1	1	1	1	1	1	1
Levels: 10 - <	159	159	159	159	159	159	159	159	159	159
Total hospital personnel numbers	330	330	346	348	348	348	348	348	348	348
Total personnel cost (R thousand)	94 650	93 805	96 947	111 684	112 365	118 279	118 279	126 437	126 437	126 437
Unit cost (R thousand)	286.82	284.26	280.19	320.93	322.89	339.88	339.88	363.32	363.32	363.32

Name of Hospital: Mohau Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	22 525	21 475	21 454	24 591	38 970	26 348	30 105	30 441
Equitable share	22 525	21 475	21 454	24 591	38 970	26 348	30 105	30 441
Funds from Provincial Own Revenue			1 000	3 000	1 000	3 000	3 000	3 000
Total receipts	22 525	21 475	22 454	27 591	39 970	29 348	33 105	33 441
Payments								
Current payments	22 502	21 327	22 276	27 237	39 485	28 734	32 400	32 576
Compensation of employees	15 978	17 232	17 640	19 044	32 644	21 830	22 836	24 411
Goods and services	6 524	4 093	4 632	8 192	6 851	6 903	9 563	8 164
Consultants and professional services						40		
Contractors	165	186	385	299	50	96	242	225
Agency & support/outourced services	3 270	560	160	362	361	72	504	317
Medical supplies	724	777	821	1 415	1 577	1 385	1 562	1 482
Medicine	1 038	858	1 373	1 913	936	1 940	2 372	2 126
Other (Specify)	1 327	1 712	1 893	4 203	3 927	3 370	4 883	4 014
Interest and rent on land		2	4	1	1	1	1	1
Transfers and subsidies to:	23	24	75	76	202	76	89	81
Households	23	24	75	76	202	76	89	81
Payments for capital assets		124	103	278	472	538	616	764
Machinery and equipment		124	103	278	472	538	616	764
Total Payments	22 525	21 475	22 454	27 591	39 970	29 348	33 105	33 441
Surplus/(deficit)								

Name of Hospital: Mohau Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners			1	1				1	1	1
Total doctors			1	1				1	1	1
Professional Nurses	10	10	5	5				5	5	5
Nursing assistants and pupil nurses	12	12	12	12				12	12	12
Total Nurses	22	22	17	17				17	17	17
Pharmacists			1	1				1	1	1
Pharmacy assistants	1	1	1	1				1	1	1
Radiographers	1	1	1	1				1	1	1
Dietitians	1	1	1	1				1	1	1
Health sciences, medical technicians & researchers			4	4				4	4	4
Occupational therapists	1	1	1	1				1	1	1
Administrative										
Levels: 10 - <	24	24	24	24				24	24	24
Total hospital personnel numbers	50	50	51	51				51	51	51
Total personnel cost (R thousand)	15 978	17 232	17 640	32 644				21 830	22 836	24 411
Unit cost (R thousand)	319.56	344.64	345.88	640.08				447.76	478.64	478.64

Name of Hospital: Nala Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	30 811	28 098	27 290	30 259	32 229	45 310	31 662	36 740
Equitable share	30 811	28 098	27 290	30 259	32 229	45 310	31 662	36 740
Funds from Provincial Own Revenue			1 000	3 000	1 000	1 000	3 000	3 000
Total receipts	30 811	28 098	28 290	33 259	33 229	46 310	34 662	39 526
Payments								
Current payments	30 620	27 597	27 681	32 912	32 788	45 678	34 250	38 231
Compensation of employees	23 732	22 691	22 839	24 878	24 878	37 958	27 775	29 133
Goods and services	6 888	4 904	4 799	8 033	7 909	7 720	6 474	9 096
<i>Consultants and professional services</i>	25				50	17	50	
<i>Contractors</i>	175	206	197	294	294	95	147	238
<i>Agency & support/outourced services</i>	3 015	695	138	355	292	235	295	616
<i>Medical supplies</i>	320	559	433	1 387	1 619	1 440	1 313	1 520
<i>Medicine</i>	1 336	735	1 170	1 876	1 776	1 310	1 188	1 724
<i>Other (Specify)</i>	2 017	2 709	2 861	4 121	3 878	4 623	3 481	4 998
Interest and rent on land		2	43	1	1		1	1
Transfers and subsidies to:	65	271	205	74	74	57	74	87
Households	65	271	205	74	74	57	74	87
Payments for capital assets	126	230	404	273	367	575	338	422
Machinery and equipment	126	230	404	273	367	575	338	422
Total Payments	30 811	28 098	28 290	33 259	33 229	46 310	34 662	39 526
Surplus/(deficit)								

Name of hospital: Nala Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028
Professional												
Medical Practitioners	3	3	3	3	3	3	3	3	3	3	3	3
Total doctors	3	3	3	3	3	3	3	3	3	3	3	3
Professional Nurses	12	12	9	9	9	9	9	9	9	9	9	9
Nursing assistants and pupil nurses	11	11	10	10	10	10	10	10	10	10	10	10
Total Nurses	23	23	19	19	19	19	19	19	19	19	19	19
Pharmacists	1	1	4	4	4	4	4	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2	2	2	2	2	2
Radiographers	2	2	1	1	1	1	1	1	1	1	1	1
Environmental health	1	1										
Health sciences, medical technicians & researchers			3	3	3	3	3	3	3	3	3	3
Administrative												
Levels: 11 - 12	1	1	1	1	1	1	1	1	1	1	1	1
Levels: 10 - <	29	29	29	29	29	29	29	29	29	29	29	29
Total hospital personnel numbers	62	62	62	62	62	62	62	62	62	62	62	62
Total personnel cost (R thousand)	23 732	22 691	22 839	37 958	27 775	29 133	31 143	27 775	29 133	31 143	27 775	29 133
Unit cost (R thousand)	382.77	365.98	368.37	612.23	447.98	469.89	502.30	447.98	469.89	502.30	447.98	469.89

Name of Hospital: Thusanong Hospital

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19				2020/21	2021/22 2022/23
R thousand								
Receipts								
Transfer receipts from national Equitable share	60 497	61 958	62 924	67 158	70 188	81 297	70 656	80 061 82 103
Funds from Provincial Own Revenue	60 497	61 958	62 924	67 158	70 188	81 297	70 656	80 061 82 103
Total receipts	60 497	61 958	65 924	6 000	3 000	3 000	6 000	6 000 6 000
Payments								
Current payments	59 932	61 341	65 299	72 429	72 252	82 963	75 689	84 878 86 663
Compensation of employees	45 213	46 620	53 264	55 551	55 551	68 045	62 862	65 975 70 525
Goods and services	14 719	14 718	12 029	16 876	16 699	14 918	12 825	18 901 16 135
Consultants and professional services			5		40	14	40	
Contractors	293	507	216	617	467	162	189	500 464
Agency & support/outourced services	3 833	860	429	746	712	345	296	992 624
Medical supplies	3 757	6 116	2 767	2 915	2 965	3 315	2 499	2 960 2 808
Medicine	2 142	2 215	3 031	3 941	3 841	2 206	2 536	3 729 3 342
Other (Specify)	4 694	5 020	5 581	8 657	8 674	8 877	7 265	10 720 8 897
Interest and rent on land		3	6	2	2		2	2 2
Transfers and subsidies to:	522	266	225	156	156	547	156	183 167
Households	522	266	225	156	156	547	156	183 167
Payments for capital assets	43	351	400	573	780	787	811	1 000 1 273
Machinery and equipment	43	351	400	573	780	787	811	1 000 1 273
Total Payments	60 497	61 958	65 924	73 158	73 188	84 297	76 656	86 061 88 103
Surplus(deficit)								

Name of Hospital: Thusanong Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	3	3	7	7	7	7	7	7	7	7
Total doctors	3	3	7	7	7	7	7	7	7	7
Professional Nurses	31	31	23	23	23	23	23	23	23	23
Nursing assistants and pupil nurses	28	28	39	39	39	39	39	39	39	39
Total Nurses	59	59	62	62	62	62	62	62	62	62
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1	1
Pharmacists	3	3	3	3	3	3	3	3	3	3
Pharmacy assistants	1	1	1	1	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers										
Occupational therapists										
Physiotherapists	1	1	1	1	1	1	1	1	1	1
Administrative										
Levels: 10 - <	76	76	76	76	76	76	76	76	76	76
Total hospital personnel numbers	146	146	160	160	160	160	160	160	160	160
Total personnel cost (R thousand)	45 213	46 620	53 264	68 045	62 862	65 975	62 862	65 975	70 525	70 525
Unit cost (R thousand)	309.68	319.32	332.90	425.28	392.89	412.34	392.89	412.34	440.78	440.78

Name of Hospital: Katleho Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national	61 218	68 693	67 040	70 791	72 794	80 568	70 239	79 259	81 936
Equitable share	61 218	68 693	67 040	70 791	72 794	80 568	70 239	79 259	81 936
Funds from Provincial Own Revenue			2 000	4 000	2 000	2 000	4 000	4 000	4 000
Total receipts	61 218	68 693	69 040	74 791	74 794	82 568	74 239	83 259	85 936
Payments									
Current payments	60 499	68 267	68 743	74 232	74 255	82 024	73 842	82 671	85 237
Compensation of employees	48 581	57 413	58 853	61 317	61 317	69 566	64 772	68 106	72 803
Goods and services	11 918	10 850	9 888	12 914	12 937	12 458	9 069	14 564	12 433
Consultants and professional services	22		42		25	11	80		
Contractors	142	354	144	472	472	302	157	382	355
Agency & support/outourced services	2 846	871	259	571	571	540	210	795	501
Medical supplies	1 592	2 864	1 686	2 230	2 230	1 831	1 780	2 226	2 112
Medicine	2 865	2 545	2 843	3 016	3 016	3 231	2 655	3 802	3 408
Other (Specify)	4 451	4 216	4 914	6 625	6 623	6 543	4 207	7 358	6 057
Interest and rent on land		4	2	1	1	1	1	1	1
Transfers and subsidies to:	441	249	49	120	120	322	120	141	128
Households	441	249	49	120	120	322	120	141	128
Payments for capital assets	278	177	248	439	419	222	277	448	570
Machinery and equipment	278	177	248	439	419	222	277	448	570
Total Payments	61 218	68 693	69 040	74 791	74 794	82 568	74 239	83 259	85 936
Surplus/(deficit)									

Name of Hospital: Katleho Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026	31 March 2027	31 March 2028
Professional												
Medical Practitioners	5	5	8	8	8	8	8	8	8	8	8	8
Total doctors	5	5	8	8	8	8	8	8	8	8	8	8
Professional Nurses	39	39	30	30	30	30	30	30	30	30	30	30
Nursing assistants and pupil nurses	38	38	36	36	36	36	36	36	36	36	36	36
Student nurses			17	17	17	17	17	17	17	17	17	17
Total Nurses	77	77	83	83	83	83	83	83	83	83	83	83
Pharmacists	1	1	4	4	4	4	4	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2	2	2	2	2	2
Radiographers	3	3	2	2	2	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			7	7	7	7	7	7	7	7	7	7
Occupational therapists	1	1	1	1	1	1	1	1	1	1	1	1
Physiotherapists												
Administrative												
Levels: 11 - 12	1	1	2	2	2	2	2	2	2	2	2	2
Levels: 10 - <	65	65	78	78	78	78	78	78	78	78	78	78
Total hospital personnel numbers	156	156	188	188	188	188	188	188	188	188	188	188
Total personnel cost (R thousand)	48 581	57 413	58 853	69 566	64 772	68 106	72 803	79 259	81 936	85 237	88 564	91 841
Unit cost (R thousand)	311.42	368.03	313.05	370.03	344.53	362.27	387.25	400.00	400.00	400.00	400.00	400.00

Name of Hospital: Winburg Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate 2019/20	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national Equitable share	18 657	19 940	18 154	21 203	21 700	24 238	27 334	27 733
	18 657	19 940	18 154	21 203	21 700	24 238	27 334	27 733
Funds from Provincial Own Revenue			1 500	2 000	1 500	2 000	2 000	2 000
Total receipts	18 657	19 940	19 654	23 203	23 200	26 238	29 334	29 733
Payments								
Current payments	18 452	19 753	19 213	22 933	22 965	26 024	29 049	29 395
Compensation of employees	14 080	15 139	16 231	16 696	16 696	20 374	21 349	22 821
Goods and services	4 372	4 611	2 972	6 236	6 268	5 649	7 700	6 573
Consultants and professional services	2							
Contractors	33	104	46	228	228	117	185	171
Agency & support/outourced services	1 249	275	89	276	276	165	384	242
Medical supplies	731	1 272	535	1 077	1 077	1 317	1 474	1 399
Medicine	721	605	650	1 456	1 456	1 011	1 414	1 267
Other (Specify)	1 636	2 355	1 652	3 199	3 231	3 039	4 242	3 494
Interest and rent on land		3	10	1	1	1	1	1
Transfers and subsidies to:	53	78	282	58	58	58	68	62
Households	53	78	282	58	58	58	68	62
Payments for capital assets	152	109	159	212	177	156	217	276
Machinery and equipment	152	109	159	212	177	156	217	276
Total Payments	18 657	19 940	19 654	23 203	23 200	26 238	29 334	29 733
Surplus/(deficit)								

Name of Hospital: Winburg Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023
Professional									
Medical Practitioners	2	2	2	2	2	2	2	2	2
Total doctors	2	2	2	2	2	2	2	2	2
Professional Nurses	13	13	13	13	13	13	13	13	13
Nursing assistants and pupil nurses	10	10	10	10	10	10	10	10	10
Total Nurses	23	23	23	23	23	23	23	23	23
Radiographers	2	2	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers									
Administrative									
Levels: 10 - <	19	19	19	19	19	19	19	19	19
Total hospital personnel numbers	46	46	46	46	46	46	46	46	46
Total personnel cost (R thousand)	14 080	15 139	16 231	31 314	20 374	21 349	22 821	22 821	22 821
Unit cost (R thousand)	306.09	329.11	352.85	680.74	442.91	464.10	496.11	496.11	496.11

Name of Hospital: Fezi Ngubentombi Hospital

Hospital budget summary

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	110 806	109 405	118 570	116 253	117 253	116 251	123 952	139 198
Equitable share	110 806	109 405	118 570	116 253	117 253	116 251	123 952	139 198
Funds from Provincial Own Revenue		4 000		5 000	4 000	4 000	5 000	5 000
Total receipts	110 806	109 405	122 570	121 253	121 253	120 251	128 952	144 198
Payments								
Current payments	109 415	108 878	121 503	120 411	119 580		127 795	142 660
Compensation of employees	82 040	88 737	98 284	100 925	100 925	100 185	114 261	120 205
Goods and services	27 375	20 131	23 218	19 484	19 584	19 395	13 532	22 453
Consultants and professional services	70	70	70		48	8	100	
Contractors	925	581	1 028	712	712	570		135
Agency & support/outourced services	7 884	1 933	488	862	472	387	64	850
Medical supplies	3 343	4 591	5 762	3 365	3 463	3 943	4 841	5 610
Medicine	4 193	3 380	5 366	4 550	4 500	3 409	2 683	4 723
Other (Specify)	10 980	9 646	10 504	9 995	10 389	11 078	5 844	11 135
Interest and rent on land		10	1	2	2		2	2
Transfers and subsidies to:	240	64	300	180	180	212	460	540
Households	240	64	300	180	180	212	460	540
Payments for capital assets	1 151	463	767	662	562	459	697	998
Machinery and equipment	1 151	463	767	662	562	459	697	998
Total Payments	110 806	109 405	122 570	121 253	121 253	120 251	128 952	144 198
Surplus/(deficit)								

Name of Hospital: Metsimaholo Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	18	18	13	13	13	13	13	13	13	13
Total doctors	18	18	13	13	13	13	13	13	13	13
Professional Nurses	52	52	37	37	37	37	37	37	37	37
Nursing assistants and pupil nurses	76	76	87	87	87	87	87	87	87	87
Total Nurses	128	128	124	124	124	124	124	124	124	124
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1	1
Pharmacists	1	1	6	6	6	6	6	6	6	6
Pharmacy assistants	5	5	2	4	4	4	4	4	4	4
Radiographers	4	4	3	3	3	3	3	3	3	3
Dieticians	1	1	1	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			14	14	14	14	14	14	14	14
Occupational therapists			1	1	1	1	1	1	1	1
Administrative										
Levels: 11 - 12			1	1	1	1	1	1	1	1
Levels: 10 - <			123	140	140	140	140	140	140	140
Total hospital personnel numbers	159	159	290	309	309	309	309	309	309	309
Total personnel cost (R thousand)	82 040	88 737	96 284	100 185	114 261	120 205	128 495	128 495	128 495	128 495
Unit cost (R thousand)	515.97	558.09	338.91	324.22	369.78	389.01	415.84	415.84	415.84	415.84

Name of Hospital: Parys Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19			2020/21	2021/22 2022/23
Receipts							
Transfer receipts from national Equitable share	46 572	47 316	48 644	47 639	50 797	54 425	60 941 63 058
Funds from Provincial Own Revenue	46 572	47 316	48 644	47 639	50 797	54 425	60 941 63 058
			1 500	3 000	1 500	3 000	3 000 3 000
Total receipts	46 572	47 316	50 144	50 639	52 297	57 425	63 941 66 058
Payments							
Current payments	45 567	46 681	49 559	50 213	52 137	57 216	63 587 65 645
Compensation of employees	35 332	36 923	39 600	40 356	43 819	50 179	52 775 56 415
Goods and services	10 235	9 756	9 857	9 856	8 318	7 036	10 811 9 229
<i>Consultants and professional services</i>							
<i>Contractors</i>	779	341	428	360	300	189	349 324
<i>Agency & support/outourced services</i>	3 804	679	202	436	203		322 203
<i>Medical supplies</i>	1 208	2 430	2 264	1 702	2 389	1 924	2 266 2 150
<i>Medicine</i>	1 623	1 384	2 013	2 302	1 702	1 254	2 157 1 934
<i>Other (Specify)</i>	2 821	4 922	4 960	5 056	4 641	3 669	5 717 4 619
Interest and rent on land		2	102	1	1	1	1 1
Transfers and subsidies to:	50	201	97	91	91	91	107 97
Households	50	201	97	91	91	91	107 97
Payments for capital assets	955	434	488	335	322	118	247 315
Machinery and equipment	955	434	488	335	322	118	247 315
Total Payments	46 572	47 316	50 144	50 639	52 297	57 425	63 941 66 058
Surplus/(deficit)							

Name of Hospital: Parys Hospital

Type: District Hospital

Personnel numbers	As at						As at					
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023
Professional												
Medical Practitioners	3	3	3	5	5	5	5	5	5	5	5	5
Total doctors	3	3	3	5	5	5	5	5	5	5	5	5
Professional Nurses	19	19	19	15	15	15	15	15	15	15	15	15
Nursing assistants and pupil nurses	30	30	30	34	34	34	34	34	34	34	34	34
Total Nurses	49	49	49	49	49	49	49	49	49	49	49	49
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1	1	1	1
Pharmacists	1	1	1	4	4	4	4	4	4	4	4	4
Pharmacy assistants	2	2	2	2	2	2	2	2	2	2	2	2
Radiographers	2	2	2	2	2	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers				6	6	6	6	6	6	6	6	6
Speech and hearing therapists												
Administrative												
Levels: 11 - 12	1	1	1	1	1	1	1	1	1	1	1	1
Levels: 10 - <	58	58	58	49	49	60	60	60	60	60	60	60
Total hospital personnel numbers	118	118	120	132	132	132	132	132	132	132	132	132
Total personnel cost (R thousand)	35 332	36 923	39 600	43 819	50 179	52 775	56 415	43 819	50 179	52 775	56 415	56 415
Unit cost (R thousand)	299.42	312.91	330.00	331.96	380.14	389.81	427.39	331.96	380.14	389.81	427.39	427.39

Name of Hospital: Tokollo Hospital

Hospital budget summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
R thousand									
Receipts									
Transfer receipts from national	46 815	44 830	50 340	49 217	49 986	46 222	53 755	60 219	61 641
Equitable share	46 815	44 830	50 340	49 217	49 986	46 222	53 755	60 219	61 641
Funds from Provincial Own Revenue			1 200	1 800	1 200	1 200	1 800	1 800	1 800
Total receipts	46 815	44 830	51 540	51 017	51 186	47 422	55 555	62 019	63 441
Payments									
Current payments	46 161	44 638	51 242	50 579	50 848	47 148	54 760	61 070	62 270
Compensation of employees	35 150	36 390	41 097	40 457	40 457	38 840	44 874	47 082	50 329
Goods and services	11 010	8 244	10 145	10 121	10 390	8 308	9 886	13 988	11 941
Consultants and professional services	18		33		20	3	40		
Contractors	438	613	1 201	370	670	471	365	486	451
Agency & support/outourced services	2 856	558	117	448	348	118	174	571	360
Medical supplies	1 516	1 516	1 849	1 748	1 824	1 218	2 724	3 055	2 898
Medicine	1 597	1 137	1 929	2 364	2 064	1 657	1 458	2 330	2 068
Other (Specify)	4 585	4 420	5 016	5 191	5 464	4 841	5 125	7 546	6 144
Interest and rent on land	1	4		1	1				
Transfers and subsidies to:	83	63	80	94	94	186	90	106	96
Households	83	63	80	94	94	186	90	106	96
Payments for capital assets	571	129	218	344	244	88	705	844	1 074
Buildings and other fixed structures									
Machinery and equipment	571	129	218	344	244	88	705	844	1 074
Total Payments	46 815	44 830	51 540	51 017	51 186	47 422	55 555	62 019	63 441
Surplus/(deficit)									

Name of Hospital: Tokollo Hospital

Type: District Hospital

Personnel numbers	As at						As at					
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners	5	5	6	6	6	6	6	6	6	6	6	6
Total doctors	5	5	6	6	6	6	6	6	6	6	6	6
Professional Nurses	24	24	16	16	16	16	16	16	16	16	16	16
Nursing assistants and pupil nurses	29	29	27	27	27	27	27	27	27	27	27	27
Total Nurses	53	53	43	43	43	43	43	43	43	43	43	43
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1	1	1	1
Pharmacists	1	1	3	3	3	3	3	3	3	3	3	3
Pharmacy assistants	2	2	2	2	2	2	2	2	2	2	2	2
Radiographers	2	2	2	2	2	2	2	2	2	2	2	2
Dietitians	1	1										
Enw/nonmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			1	1	1	1	1	1	1	1	1	1
Occupational therapists			1	1	1	1	1	1	1	1	1	1
Administrative												
Levels: 11 - 12	1	1	1	1	1	1	1	1	1	1	1	1
Levels: 10 - <	60	60	76	76	76	76	76	76	76	76	76	76
Total hospital personnel numbers	127	127	137	137	137	137	137	137	137	137	137	137
Total personnel cost (R thousand)	35 150	36 390	41 097	38 840	44 874	47 082	44 874	47 082	50 329	50 329	50 329	50 329
Unit cost (R thousand)	276.77	286.54	299.98	283.50	327.55	343.66	327.55	343.66	367.37	367.37	367.37	367.37

Name of Hospital: Mafube Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	36 007	35 031	35 339	38 250	38 681	41 539	46 809	48 157
Equitable share	36 007	35 031	35 339	38 250	38 681	41 539	46 809	48 157
Funds from Provincial Own Revenue			1 600	2 200	1 600	2 200	2 200	2 200
Total receipts	36 007	35 031	36 939	40 450	38 046	43 739	49 009	50 357
Payments								
Current payments	35 302	34 804	36 802	40 133	40 054	43 517	48 675	49 960
Compensation of employees	27 899	30 241	31 771	32 808	32 567	37 168	39 053	41 746
Goods and services	7 403	4 561	5 026	7 324	7 245	6 349	9 622	8 214
Consultants and professional services						40		
Contractors	428	436	411	268	368	214	324	301
Agency & support/outourced services	3 310	450	97	324	324	214	557	361
Medical supplies	710	88	820	1 265	1 335	1 415	1 677	1 581
Medicine	1 126	943	1 405	1 710	1 510	857	1 553	1 392
Other (Specify)	1 829	2 644	2 293	3 757	3 708	3 609	5 511	4 579
Interest and rent on land		2	5	1	1			
Transfers and subsidies to:	23	75		68	68	68	80	73
Households	23	75		68	68	68	80	73
Payments for capital assets	682	152	137	249	159	2	154	255
Machinery and equipment	682	152	137	249	159	2	154	255
Total Payments	36 007	35 031	36 939	40 450	38 046	43 739	49 009	50 357
Surplus/(deficit)								

Name of Hospital: Mafube Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	3	3	6	6	6	6	6	6	5	5
Total doctors	3	3	6	6	6	6	6	6	5	5
Professional Nurses	15	15	15	15	15	15	15	15	20	20
Nursing assistants and pupil nurses	23	23	25	25	25	25	25	25	26	26
Total Nurses	38	38	40	40	40	40	40	40	46	46
Dentists, dental therapy, oral hygiene			1	1	1	1	1	1	1	1
Pharmacists	2	2	2	2	2	2	2	2	2	2
Pharmacy assistants			2	2	2	2	2	2	2	2
Radiographers	1	1	2	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers			4	4	4	4	4	4	4	5
Administrative										
Levels: 10 - <	53	53	53	53	53	53	53	53	49	49
Total hospital personnel numbers	97	97	110	110	110	110	110	110	110	110
Total personnel cost (R thousand)	27 899	30 241	31 771	32 567	37 168	39 053	41 746	41 746	41 746	41 746
Unit cost (R thousand)	287.62	311.76	288.83	296.06	337.89	355.02	379.51	379.51	379.51	379.51

Name of Hospital: Elizabeth Ross Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national Equitable share	81 926	86 960	94 893	96 321	97 321	98 059	99 729	112 035
Funds from Provincial Own Revenue	81 926	86 960	94 893	96 321	97 321	98 059	99 729	112 035
Total receipts	81 926	86 960	97 883	4 000	3 000	4 000	4 000	4 000
Payments								
Current payments	80 124	86 144	96 663	100 321	100 321	85 059	103 729	116 035
Compensation of employees	80 124	86 144	96 663	99 722	99 612	84 101	103 155	115 199
Goods and services	63 558	73 471	82 270	85 866	85 866	70 239	88 776	93 300
Consultants and professional services	16 566	12 670	14 382	13 854	13 744	13 862	14 377	21 897
Contractors	717	373	437	506	554	464	40	459
Agency & support/outourced services	4 611	1 120	1 399	613	721	645	170	494
Medical supplies	3 461	3 422	3 149	2 393	3 011	2 932	250	961
Medicine	4 309	2 948	4 717	3 236	3 154	3 409	2 056	2 679
Other (Specify)	3 468	4 807	4 680	7 106	6 264	6 412	4 792	2 542
Interest and rent on land		3	11	2	2		7 069	6 359
Transfers and subsidies to:	1 167	549	806	128	128	548	2	2
Households	1 167	549	806	128	128	548	128	150
Payments for capital assets	635	267	424	471	591	410	446	686
Machinery and equipment	635	267	424	471	591	410	446	686
Total Payments	81 926	86 960	97 893	100 321	100 321	85 059	103 729	116 035
Surplus/(deficit)							119 441	

Name of Hospital: Elizabeth Ross Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners	7	7	7	9	9	9	9	9	9	9	9	9
Total doctors	7	7	7	9	9	9	9	9	9	9	9	9
Professional Nurses	56	56	56	43	43	43	43	43	43	43	43	43
Nursing assistants and pupil nurses	45	45	45	46	46	46	46	46	46	46	46	46
Total Nurses	101	101	101	89	89	89	89	89	89	89	89	89
Dentists, dental therapy, oral hygiene	6	6	6	4	4	4	4	4	4	4	4	4
Pharmacists				6	6	6	6	6	6	6	6	6
Pharmacy assistants	4	4	4	4	4	4	4	4	4	4	4	4
Radiographers	3	3	3	3	3	3	3	3	3	3	3	3
Dieticians	1	1	1									
Environmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers				8	8	8	8	8	8	8	8	8
Occupational therapists	1	1	1									
Physiotherapists	1	1	1	1	1	1	1	1	1	1	1	1
Speech and hearing therapists				1	1	1	1	1	1	1	1	1
Administrative												
Levels: 10 - <	66	66	66	76	76	76	76	76	76	76	76	76
Total hospital personnel numbers	191	191	191	202	202	202	202	202	202	202	202	202
Total personnel cost (R thousand)	63 558	73 471	82 270	70 239	88 776	93 300	99 735	99 735	99 735	99 735	99 735	99 735
Unit cost (R thousand)	332.76	384.66	407.28	347.72	439.49	461.88	493.74	493.74	493.74	493.74	493.74	493.74

Name of Hospital: Thebe Hospital
Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19			2020/21	2021/22 2022/23
Receipts							
Transfer receipts from national	62 339	60 569	64 142	68 528	70 128	62 756	69 478 77 841 81 034
Equitable share	62 339	60 569	64 142	68 528	70 128	62 756	69 478 77 841 81 034
Funds from Provincial Own Revenue			1 600	3 200	1 600	1 600	3 200 3 200 3 200
Total receipts	62 339	60 569	65 742	71 728	71 728	64 356	72 678 81 041 84 234
Payments							
Current payments	61 831	60 214	65 085	71 126	71 226	63 347	72 543 80 733 83 867
Compensation of employees	48 526	51 250	54 702	57 195	57 195	52 327	65 946 69 427 74 215
Goods and services	13 305	8 961	10 377	13 929	14 029	11 020	6 597 11 306 9 652
Consultants and professional services	26		15		30	25	30
Contractors	125	116	248	509	509	410	165 153
Agency & support/outourced services	3 649	593	278	616	616	309	301 189
Medical supplies	1 563	2 032	1 372	2 406	2 376	1 676	612 1 048 994
Medicine	2 138	1 633	2 632	3 253	3 153	2 466	2 827 3 935 3 527
Other (Specify)	5 804	4 587	5 832	7 145	7 345	6 134	3 128 5 857 4 788
Interest and rent on land		3	6	2	2		
Transfers and subsidies to:	242	53	22	129	129	571	59 69 63
Public corporations and private enterprises							
Households	242	53	22	129	129	671	59 69 63
Payments for capital assets	266	302	635	473	373	338	76 238 303
Machinery and equipment	266	302	635	473	373	338	76 238 303
Total Payments	62 339	60 569	65 742	71 728	71 728	64 356	72 678 81 041 84 234
Surplus/(deficit)							

Name of Hospital: Thebe Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	2	2	6	6	6	6	6	6	6	6
Total doctors	2	2	6	6	6	6	6	6	6	6
Professional Nurses	39	39	31	31	31	31	31	31	31	31
Nursing assistants and pupil nurses	38	38	33	33	33	33	33	33	33	33
Total Nurses	77	77	64	64	64	64	64	64	64	64
Dentists, dental therapy, oral hygiene	2	2	1	1	1	1	1	1	1	1
Pharmacists	2	2	3	3	3	3	3	3	3	3
Pharmacy assistants	1	1	1	1	1	1	1	1	1	1
Radiographers	2	2	1	1	1	1	1	1	1	1
Dieticians	1	1	1	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			6	6	6	6	6	6	6	6
Occupational therapists	1	1	1	1	1	1	1	1	1	1
Physiotherapists	1	1	1	1	1	1	1	1	1	1
Administrative										
Levels: 11 - 12	1	1	1	1	1	1	1	1	1	1
Levels: 10 - <	52	52	52	52	52	52	52	52	52	52
Total hospital personnel numbers	143	143	139	139	139	139	139	139	139	139
Total personnel cost (R thousand)	48 526	51 250	54 702	52 327	65 946	69 427	74 215	69 427	74 215	74 215
Unit cost (R thousand)	339.34	368.39	383.54	376.45	474.43	499.47	533.92	499.47	533.92	533.92

Name of Hospital: Phumelela Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19			2020/21	2021/22 2022/23
Receipts							
Transfer receipts from national	22 367	18 585	19 628	23 087	21 957	29 040	32 910 33 436
Equitable share	22 367	18 585	19 628	23 087	21 957	29 040	32 910 33 436
Funds from Provincial Own Revenue			1 500	2 300	1 500	2 300	2 300 2 300
Total receipts	22 367	18 585	21 128	25 387	23 457	31 340	35 210 35 736
Payments							
Current payments	21 842	18 365	20 870	25 038	23 132	30 998	34 779 35 221
Compensation of employees	15 778	13 925	16 251	16 973	19 439	24 515	25 690 27 462
Goods and services	6 064	4 439	4 602	8 064	3 693	6 482	9 088 7 758
Consultants and professional services						50	
Contractors	81	177	324	295	84	176	251 223
Agency & support/outourced services	3 132	110	115	357	72	259	547 345
Medical supplies	397	583	517	1 393	810	1 384	1 572 1 492
Medicine	753	618	770	1 883	733	315	825 740
Other (Specify)	1 701	2 951	2 876	4 136	1 994	4 298	5 892 4 949
Interest and rent on land		1	17	1	1	1	1 1
Transfers and subsidies to:							
Households	278	16	74	75	75	80	94 86
	278	16	74	75	75	80	94 86
Payments for capital assets	247	204	184	274	174	262	337 430
Machinery and equipment	247	204	184	274	174	262	337 430
Total Payments	22 367	18 585	21 128	25 387	23 457	31 340	35 210 35 736
Surplus/(deficit)							

Name of Hospital: Phumelela Hospital

Type: District Hospital

Personnel numbers	As at 31 March 2017		As at 31 March 2018		As at 31 March 2019		As at 31 March 2020		As at 31 March 2021		As at 31 March 2022		As at 31 March 2023	
Professional														
Medical Practitioners	2		2		1		1		1		1		1	
Medical Specialists														
Total doctors	2		2		1		1		1		1		1	
Professional Nurses	10		10		5		5		5		5		5	
Nursing assistants and pupil nurses	17		17		12		12		12		12		12	
Total Nurses	27		27		17		17		17		17		17	
Dentists, dental therapy, oral hygiene														
Pharmacists	1		1		1		1		1		1		1	
Environmental health	1		1		1		1		1		1		1	
Health sciences, medical technicians & researchers					3		3		3		3		3	
Administrative														
Levels: 10 - <	20		20		20		20		20		20		20	
Total hospital personnel numbers	51		51		43		43		43		43		43	
Total personnel cost (R thousand)	15 778		13 925		16 251		19 439		24 515		25 690		27 462	
Unit cost (R thousand)	308.37		273.04		377.93		452.07		570.12		597.44		638.65	

Name of Hospital: Phekolong Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national Equitable share	67 608	68 306	75 464	76 122	72 352	82 393	93 041	96 207
Funds from Provincial Own Revenue	67 608	68 306	75 464	76 122	72 352	82 393	93 041	96 207
Total receipts	67 608	68 306	2 200	3 600	2 600	3 600	3 600	3 600
Payments								
Current payments	67 221	67 757	76 997	79 120	74 570	85 578	96 006	99 053
Compensation of employees	51 334	56 786	63 465	65 194	59 849	75 503	79 399	84 875
Goods and services	15 887	10 967	13 532	13 924	14 020	10 073	16 605	14 175
Consultants and professional services	30	1		20		60		
Contractors	303	251	233	509	399	59	344	319
Agency & support/outourced services	3 619	683	316	616	481	82	649	409
Medical supplies	1 991	2 186	2 277	2 405	2 522	2 167	2 685	2 548
Medicine	4 206	2 412	3 911	3 252	2 752	3 183	3 235	2 899
Other (Specify)	5 738	5 434	6 795	7 142	8 360	5 636	9 691	8 000
Interest and rent on land		4		2	2	2	2	2
Transfers and subsidies to:								
Households	133	251	86	129	194	129	151	138
	133	251	86	129	194	129	151	138
Payments for capital assets	254	298	581	473	377	286	484	616
Machinery and equipment	254	298	581	473	377	286	484	616
Total Payments	67 608	68 306	77 664	79 722	74 952	85 993	96 641	99 807
Surplus/(deficit)								

Name of Hospital: Phekolong Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners	5	5	6	6	6	6	6	6	6	6
Total doctors	5	5	6	6	6	6	6	6	6	6
Professional Nurses	34	34	29	29	29	29	29	29	29	29
Nursing assistants and pupil nurses	32	32	32	32	32	32	32	32	32	32
Student nurses			3	3	3	3	3	3	3	3
Total Nurses	66	66	64	64	64	64	64	64	64	64
Dentists, dental therapy, oral hygiene	2	2	3	3	3	3	3	3	3	3
Pharmacists	3	3	8	8	8	8	8	8	8	8
Pharmacy assistants	5	5	4	4	4	4	4	4	4	4
Radiographers	4	4	2	2	2	2	2	2	2	2
Dieticians	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			7	7	7	7	7	7	7	7
Occupational therapists	1	1	2	2	2	2	2	2	2	2
Physiotherapists	2	2	2	2	2	2	2	2	2	2
Administrative										
Levels 11 - 12			1	1	1	1	1	1	1	1
Levels 10 - <	83	83	81	81	81	81	81	81	81	81
Total hospital personnel numbers	172	172	181	181	181	181	181	181	181	181
Total personnel cost (R thousand)	51 334	56 786	63 465	42 489	32 750	34 524	36 905	36 905	36 905	36 905
Unit cost (R thousand)	298.45	330.15	350.64	234.75	180.94	190.74	203.90	203.90	203.90	203.90

Name of Hospital: Nketoana Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national	27 285	26 599	27 452	26 831	27 031	25 812	30 515	34 327	35 246
Equitable share	27 285	26 599	27 452	26 831	27 031	25 812	30 515	34 327	35 246
Funds from Provincial Own Revenue			1 600	1 800	1 600	1 200	1 800	1 800	1 800
Total receipts	27 285	26 599	29 052	28 631	28 631	27 012	32 315	36 127	37 046
Payments									
Current payments	25 984	26 408	27 985	28 393	28 339	26 820	32 147	35 876	36 748
Compensation of employees	18 084	20 945	22 838	22 885	22 885	21 603	27 068	28 430	30 391
Goods and services	7 900	5 461	5 144	5 507	5 453	5 217	5 078	7 446	6 356
<i>Consultants and professional services</i>							40		
<i>Contractors</i>	79	133	93	201	190	82	64	163	151
<i>Agency & support/outourced services</i>	3 646	564	107	244	124	69		181	114
<i>Medical supplies</i>	1 004	1 179	876	951	1 394	1 151	1 518	1 711	1 623
<i>Medicine</i>	1 593	1 055	1 456	1 286	1 286	1 610	938	1 443	1 293
<i>Other (Specify)</i>	1 578	2 530	2 612	2 825	2 459	2 305	2 518	3 948	3 175
Interest and rent on land		2	3	1	1	1	1	1	1
Transfers and subsidies to:	1 204		360	51	51	44	51	60	55
Public corporations and private enterprises	711								
Households	493		360	51	51	44	51	60	55
Payments for capital assets	97	191	707	187	241	148	117	191	243
Machinery and equipment	97	191	707	187	241	148	117	191	243
Total Payments	27 285	26 599	29 052	28 631	28 631	27 012	32 315	36 127	37 046
Surplus/(deficit)									

Name of Hospital: Nketoana Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2019	31 March 2020	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners				1		1				1	1	1
Total doctors				1		1				1	1	1
Professional Nurses	9	9		10		10				10	10	10
Nursing assistants and pupil nurses	20	20		20		20				20	20	20
Student nurses				5		5				5	5	5
Total Nurses	29	29		35		35				35	35	35
Pharmacists	1	1		2		2				2	2	2
Pharmacy assistants	1	1		1		1				1	1	1
Radiographers	2	2		1		1				1	1	1
Health sciences, medical technicians & researchers												
Administrative												
Levels: 10 - <	43	43		38		38				38	38	38
Total hospital personnel numbers	76	76		78		78				78	78	78
Total personnel cost (R thousand)	18 084	20 945		22 838		21 603				27 068	28 430	30 391
Unit cost (R thousand)	237 95	275 59		292 79		276 96				347 03	364 48	389 62

Name of Hospital: Phuthuloha Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	31 329	31 723	33 217	36 312	30 204	38 546	43 202	43 815
Equitable share	31 329	31 723	33 217	36 312	30 204	38 546	43 202	43 815
Funds from Provincial Own Revenue		1 200		1 600	1 000	1 600	1 600	1 600
Total receipts	31 329	31 723	34 417	37 912	31 204	40 146	44 802	45 415
Payments								
Current payments	31 140	31 507	34 131	37 487	30 924	39 808	44 353	44 883
Compensation of employees	22 977	24 849	27 386	27 655	24 825	31 115	32 604	34 852
Goods and services	8 160	6 643	6 726	9 831	6 089	8 692	11 748	10 029
Consultants and professional services		2				40		
Contractors	378	703	619	359	559	389	453	420
Agency & support/outourced services	3 356	515	106	435	227	57	316	199
Medical supplies	634	744	741	1 698	1 785	1 542	1 782	1 691
Medicine	1 530	1 593	2 447	2 296	2 296	2 016	2 618	2 346
Other (Specify)	2 262	3 088	2 811	5 043	5 004	4 648	6 580	5 373
Interest and rent on land	3	15	19	1	1	1	1	1
Transfers and subsidies to:	32	55	1	91	91	91	107	97
Households	32	55	1	91	91	91	107	97
Payments for capital assets	157	161	285	334	294	247	342	435
Machinery and equipment	157	161	285	334	294	247	342	435
Total Payments	31 329	31 723	34 417	37 912	31 204	40 146	44 802	45 415
Surplus/deficit								

Name of Hospital: Phuthuloha Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023
Professional									
Medical Practitioners	1	1	3	3	3	3	3	3	3
Total doctors	1	1	3	3	3	3	3	3	3
Professional Nurses	15	15	9	9	9	9	9	9	9
Nursing assistants and pupil nurses	5	5	7	7	7	7	7	7	7
Total Nurses	20	20	16	16	16	16	16	16	16
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1
Pharmacists	1	1	2	1	1	1	1	1	1
Radiographers	1	1	1	1	1	1	1	1	1
Dietitians	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers			4	4	4	4	4	4	4
Occupational therapists	1	1	2	2	2	2	2	2	2
Physiotherapists			1						
Administrative									
Levels: 10 - <	32	32	29	32	32	32	32	32	32
Total hospital personnel numbers	58	58	60	61	61	61	61	61	61
Total personnel cost (R thousand)	22 977	24 849	27 386	24 825	31 115	32 604	34 852	34 852	34 852
Unit cost (R thousand)	396.16	428.43	456.43	406.97	510.08	534.49	571.35	571.35	571.35

Name of Hospital: John Daniel Newberry Hospital

Hospital budget summary

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	22 003	20 811	19 229	22 157	22 781	20 321	23 729	26 752
Equitable share	22 003	20 811	19 229	22 157	22 781	20 321	23 729	26 752
Funds from Provincial Own Revenue			1 200	1 600	1 200	1 200	1 600	1 600
Total receipts	22 003	20 811	20 429	23 757	23 981	21 521	25 329	28 352
Payments								
Current payments	21 798	20 709	19 878	23 572	23 796	21 415	25 199	28 157
Compensation of employees	18 056	18 641	17 764	19 300	19 524	17 143	21 693	22 799
Goods and services	3 741	2 062	2 104	4 272	4 272	4 272	3 505	5 357
Consultants and professional services				156		153	30	
Contractors	402	68	168	189	256	65	228	271
Agency & support/outsource services	2 047	410	50	738	189	172	139	88
Medical supplies	196	279	286	998	738	722	599	751
Medicine	474	495	633	998	998	616	1 168	1 551
Other (Specify)	622	810	967	1 193	2 091	2 544	1 480	2 644
Interest and rent on land	1	6	10				1	1
Transfers and subsidies to:	101	26	164	40	40	83	40	47
Households	101	26	164	40	40	83	40	47
Payments for capital assets	104	76	387	145	145	23	90	148
Machinery and equipment	104	76	387	145	145	23	90	148
Total Payments	22 003	20 811	20 429	23 757	23 981	21 521	25 329	28 352
Surplus/deficit								

Name of Hospital: John Daniel Newberry Hospital

Type: District Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional										
Medical Practitioners			2		2		2	2	2	2
Total doctors			2		2		2	2	2	2
Professional Nurses	13	13	7		7		7	7	7	7
Nursing assistants and pupil nurses	10	10	10		10		10	10	10	10
Total Nurses	23	23	17		17		17	17	17	17
Radiographers	1	1	1		1		1	1	1	1
Health sciences, medical technicians & researchers			2		2		2	2	2	2
Administrative										
Levels: 10 - <	22	22	22		22		22	22	22	22
Total hospital personnel numbers	46	46	44		44		44	44	44	44
Total personnel cost (R thousand)	18 056	18 641	17 764		17 143		21 693	22 799	24 371	24 371
Unit cost (R thousand)	392.52	405.24	403.73		389.61		493.02	518.16	553.90	553.90

Name of Hospital: Itemoheng Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19			2020/21	2021/22	2022/23
Receipts								
Transfer receipts from national	35 259	35 266	35 077	37 719	38 443	31 417	38 759	43 417
Equitable share	35 259	35 266	35 077	37 719	38 443	31 417	38 759	43 417
Funds from Provincial Own Revenue		1 500	1 500	2 000	1 500	1 500	2 000	2 000
Total receipts	35 259	35 266	36 577	39 719	39 943	32 917	40 759	45 417
Payments								
Current payments	34 782	34 843	36 026	39 491	39 765	32 798	40 619	45 177
Compensation of employees	28 638	30 895	31 648	34 222	34 446	28 988	36 489	38 402
Goods and services	6 144	3 947	4 376	5 268	5 318	3 810	4 129	6 774
Consultants and professional services	19		23		20	23	20	
Contractors	205	166	305	193	373	325	301	383
Agency & support/outourced services	2 274	301	62	233	233	94		185
Medical supplies	526	526	742	910	1 001	405	756	999
Medicine	1 774	1 210	1 625	1 230	1 230	1 270	1 243	1 679
Other (Specify)	1 346	1 744	1 619	2 702	2 461	1 693	1 809	3 332
Interest and rent on land		1	2	1	1		1	1
Transfers and subsidies to:	107	13	122	49	49	42	49	57
Households	107	13	122	49	49	42	49	57
Payments for capital assets	370	410	429	179	129	77	91	183
Machinery and equipment	370	410	429	179	129	77	91	183
Total Payments	35 259	35 266	36 577	39 719	39 943	32 917	40 759	45 417
Surplus/(deficit)								

Name of Hospital: Itemoheng Hospital

Type: District Hospital

Personnel numbers	As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023
Professional									
Medical Practitioners	3	3	4	4		4	4	4	4
Total doctors	3	3	4	4		4	4	4	4
Professional Nurses	12	12	10	10		10	10	10	10
Nursing assistants and pupil nurses	15	15	16	16		16	16	16	16
Student nurses			1	1		1	1	1	1
Total Nurses	27	27	27	27		27	27	27	27
Dentists, dental therapy, oral hygiene	2	2	2	2		2	2	2	2
Pharmacists			1	1		1	1	1	1
Radiographers	1	1	1	1		1	1	1	1
Dieticians	1	1	1	1		1	1	1	1
Environmental health	1	1	1	1		1	1	1	1
Health sciences, medical technicians & researchers			3	3		3	3	3	3
Occupational therapists	1	1	1	1		1	1	1	1
Optometrists									
Physiotherapists	1	1	1	1		1	1	1	1
Administrative									
Levels: 11 - 12									
Levels: 10 - <	41	41	37	37		37	37	37	37
Total hospital personnel numbers	78	78	79	79		79	79	79	79
Total personnel cost (R thousand)	28 638	30 895	31 648	28 988		36 489	38 402	41 051	41 051
Unit cost (R thousand)	367.15	396.09	400.61	366.94		461.89	486.10	519.63	519.63

Name of Hospital: Albert Nzula

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national	3 299	28 804	51 234	58 363	58 801	48 232	63 140	71 190	73 319
Equitable share	3 299	28 804	51 234	58 363	58 801	48 232	63 140	71 190	73 319
Funds from Provincial Own Revenue			2 000	2 300	2 000	2 000	2 300	2 300	2 300
Total receipts	3 299	28 804	53 234	60 663	60 801	50 232	65 440	73 490	75 619
Payments									
Current payments	3 299	28 753	52 951	60 110	59 873	48 411	63 514	71 460	73 084
Compensation of employees	3 094	24 622	45 155	47 307	47 307	42 198	53 472	56 112	59 982
Goods and services	205	4 131	7 796	12 802	12 565	6 213	10 141	15 347	13 101
Consultants and professional services					30	8	32		
Contractors		567	894	468	468	10	212	398	369
Agency & support/outsource services		9	106	566	406	55	146	592	373
Medical supplies		273	1 277	2 211	2 276	1 447	1 893	2 287	2 170
Medicine		446	2 035	2 990	2 990	710	3 025	4 020	3 603
Other (Specify)	205	2 836	3 484	6 567	6 395	3 983	4 833	8 051	6 587
Interest and rent on land				1	1		1	1	1
Transfers and subsidies to:									
Households		51	4	118	118		118	138	126
		51	4	118	118		118	138	126
Payments for capital assets			279	435	810	1 821	1 708	1 892	2 409
Machinery and equipment			279	435	810	1 821	1 708	1 892	2 409
Total Payments	3 299	28 804	53 234	60 663	60 801	50 232	65 440	73 490	75 619
Surplus/(deficit)									

Type: District Hospital

Name of Hospital: Albert Nzula

Personnel numbers	As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2024	31 March 2025	31 March 2026
Professional										
Medical Practitioners		4	7	7	7	7	7	7	7	7
Total doctors		4	7	7	7	7	7	7	7	7
Professional Nurses		23	19	19	19	19	19	19	19	19
Nursing assistants and pupil nurses		28	42	42	42	42	42	42	42	42
Total Nurses		51	61	61	61	61	61	61	61	61
Dentists, dental therapy, oral hygiene		1								
Pharmacists		1	1	1	1	1	1	1	1	1
Pharmacy assistants		2	2	2	2	2	2	2	2	2
Radiographers		2	2	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers			3	3	3	3	3	3	3	3
Occupational therapists		1								
Physiotherapists		1								
Administrative										
Levels: 10 - <		51	119	119	119	119	119	119	119	119
Total hospital personnel numbers		114	195	195	195	195	195	195	195	195
Total personnel cost (R thousand)	3 094	24 622	45 155	42 198	53 472	56 112	59 982	59 982	59 982	59 982
Unit cost (R thousand)	#DIV/0!	215.98	231.56	216.40	274.22	287.75	307.60	307.60	307.60	307.60

SCHEDULE 1.2:

Name of hospital:	Summary	Type:	General Regional Hospitals					
Hospital budget summary								
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19	2019/20	2019/20		2020/21	2021/22 2022/23
R thousand								
Receipts								
Transfer receipts from national	1 193 629	1 277 345	1 341 328	1 491 426	1 527 948	1 575 798	1 536 338	1 688 019 1 788 923
Equitable share	1 193 629	1 277 345	1 341 328	1 463 238	1 485 538	1 534 944	1 493 928	1 643 958 1 743 238
Conditional grants				28 188	42 410	40 854	42 410	44 061 45 685
Human Resources Capacitation Grant				28 188	42 410	40 854	42 410	44 061 45 685
Funds from Provincial Own Revenue			34 000	44 000	34 000	34 000	44 000	44 000 44 000
Total receipts	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 590 338	1 732 019 1 832 923
Payments								
Current payments	1 172 082	1 254 066	1 352 022	1 515 051	1 541 323	1 583 908	1 563 886	1 710 949 1 810 843
Compensation of employees	931 601	1 012 349	1 102 761	1 205 070	1 231 592	1 243 164	1 326 195	1 389 632 1 459 720
Goods and services	240 479	241 653	249 059	309 976	309 726	340 742	237 690	341 316 351 122
of which								
Consultants and specialised services	22 049	30 087	149	951	448	193	431	474 478
Contractors	12 133	9 184	8 470	15 759	19 876	19 417	7 196	13 288 13 288
Agency & support/outourced services	70 872	44 815	39 844	44 810	22 184	18 890	10 779	42 276 43 470
Medical supplies ²	48 581	70 725	60 376	84 792	83 102	87 559	63 827	102 070 102 819
Medicine ²	37 926	33 007	42 363	55 254	46 157	53 303	43 532	58 746 58 923
Other (Specify)	48 918	53 835	97 857	108 410	137 959	161 380	111 925	124 462 132 144
Interest and rent on land	2	64	202	5	5	2	1	1 1 1
Transfers and subsidies to:	6 199	6 400	5 550	5 956	5 956	7 633	5 601	6 276 6 576
Public corporations & priv ent								
Households	5 056	5 245	4 174	3 956	3 956	5 734	3 601	4 745 4 365
Non profit institutions	1 143	1 155	1 376	2 000	2 000	1 899	2 000	1 531 2 211
Payments for capital assets	15 348	16 879	17 756	14 419	14 669	18 257	10 851	14 794 15 504
Buildings and other fixed structures		175	496			196		
Machinery and equipment	15 348	16 704	17 260	14 419	14 669	18 061	10 851	14 794 15 504
Total Payments	1 193 629	1 277 345	1 375 328	1 535 426	1 561 948	1 609 798	1 580 338	1 732 019 1 832 923
Surplus/(deficit)								

Name of hospital:

Summary for General Regional Hospitals

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
Professional							
Medical Practitioners	129	122	144	144	146	146	146
Medical Specialists	31	23	21	21	24	24	24
Total doctors	160	145	165	165	170	170	170
Professional Nurses	590	691	624	652	634	634	634
Nursing assistants and pupil nurses	734	733	782	683	714	714	714
Student nurses							
Total Nurses	1 314	1 424	1 406	1 335	1 348	1 348	1 348
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1
Pharmacists	20	14	29	29	29	29	29
Pharmacy assistants	5	15	17	20	20	20	20
Radiographers	45	24	29	29	29	29	29
Dieticians	10	12	10	10	10	10	10
Environmental health			4	4	4	4	4
Health sciences, medical technicians & researchers	254	191	211	211	211	211	211
Occupational therapists	16	15	16	16	16	16	16
Optometrists	4	1	3	3	3	3	3
Physiotherapists	15	12	13	13	13	13	13
Psychologists	6	27	27	29	29	29	29
Speech and hearing therapists	2	3	1	1	1	1	1
Administrative							
Levels: 13 - >	4	4	5	5	5	5	5
Levels: 11 - 12	5	7	13	13	13	13	13
Levels: 10 - <	905	949	885	1 021	1 163	1 163	1 163
Total hospital personnel numbers	2 772	2 847	2 875	2 905	3 065	3 065	3 065
Total personnel cost (R thousand)	931 601	1 012 349	1 102 761	1 243 164	1 326 195	1 369 632	1 459 720
Unit cost (R thousand)	336.08	355.58	383.57	427.94	432.69	446.86	476.25

Name of hospital: Psychiatric Hospital
Hospital budget summary

Type: Psychiatric hospital

R thousand	Outcome		Main appropriate	Adjusted appropriate	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19	2019/20		2020/21	2022/23
Receipts							
Transfer receipts from national Equitable share	279 825	307 991	323 184	352 552	354 996	364 491	425 401
Funds from Provincial Own Revenue	279 825	307 991	323 184	352 552	354 996	364 491	425 401
Total receipts	279 825	307 991	323 184	352 552	354 996	364 491	425 401
Payments							
Current payments	275 285	302 034	325 283	352 898	353 905	365 541	425 150
Compensation of employees	237 185	261 035	284 251	299 848	314 443	327 688	368 453
Goods and services	38 100	40 997	41 032	53 049	49 462	37 852	58 656
Consultants and specialised services	596	391	44	69	66	30	73
Contractors	3 195	731	233	250	248	250	77
Agency & support/outourced services	21 465	23 851	20 142	23 573	1 637	1 873	26 064
Medical supplies ²	860	2 520	2 862	4 579	5 064	5 485	5 063
Medicine ³	3 760	2 720	5 144	4 981	4 996	5 041	5 507
Other (Specify)	8 224	10 784	12 607	19 847	41 036	25 173	21 945
Interest and rent on land		2		1	1	1	1
Transfers and subsidies to:	3 381	3 643	2 243	3 451	4 541	3 451	3 815
Households	2 238	2 488	867	1 451	2 642	1 451	1 604
Non profit institutions	1 143	1 155	1 376	2 000	1 899	2 000	2 211
Payments for capital assets	1 159	2 314	1 658	2 203	2 550	1 499	2 436
Buildings and other fixed structures		175					
Machinery and equipment	1 159	2 139	1 658	2 203	2 550	1 499	2 436
Total Payments	279 825	307 991	323 184	358 552	370 996	370 491	431 401
Surplus/(deficit)							

Name of hospital: Psychiatric Hospital

Type: Psychiatric hospital

Summary of personnel numbers and costs

Personnel numbers	As at		As at		As at		As at		As at		As at			
	31 March	2017	31 March	2018	31 March	2019	31 March	2020	31 March	2021	31 March	2022	31 March	2023
Professional														
Medical Practitioners		1		3		3		3		5		5		5
Medical Specialists		4		7		7		7		10		10		10
T total doctors		5		10		10		10		15		15		15
Professional Nurses		73		209		209		185		167		167		167
Nursing assistants and pupil nurses		235		393		393		234		265		265		265
T Total Nurses		308		602		602		419		432		432		432
Pharmacists		4		2		2		2		2		2		2
Pharmacy assistants				3		3		3		3		3		3
Dieticians		1		2		2		2		2		2		2
Environmental health		1		1		1		1		1		1		1
Health sciences, medical technicians & researchers		126		126		126		126		126		126		126
Occupational therapists		8		10		10		10		10		10		10
Optometrists														
Physiotherapists		2		2		2		2		2		2		2
Psychologists		4		24		24		24		24		24		24
Administrative														
Levels: 13 - >		1		1		1		1		1		1		1
Levels: 11 - 12		1		2		2		2		2		2		2
Levels: 10 - <		210		339		236		246		339		339		339
T total hospital personnel numbers		671		1 124		1 021		848		959		959		959
Total personnel cost (R thousand)		237 185		261 035		284 251		314 443		327 688		349 707		366 493
Unit cost (R thousand)		353.48		232.24		278.40		370.81		341.70		364.66		382.16

Name of hospital: Bongani Hospital
Hospital budget summary

Type: Regional hospital

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national Equitable share	329 823	332 276	374 221	358 767	368 267	495 454	365 973	395 846	415 646
	329 823	332 276	374 221	358 767	368 267	495 454	365 973	395 846	415 646
Funds from Provincial Own Revenue			8 000	12 000	8 000	8 000	12 000	12 000	12 000
Total receipts	329 823	332 276	382 221	370 767	376 267	503 454	377 973	407 846	427 646
Payments									
Current payments	321 504	319 550	371 752	367 467	372 967	495 079	374 650	403 380	422 581
Compensation of employees	244 423	260 227	285 709	290 299	295 799	362 597	318 746	319 761	334 962
Goods and services of which	77 081	59 298	75 974	77 168	77 168	132 481	55 904	83 619	87 619
Consultants and specialised services	8 411	9 849	63	94	94	61	80	80	80
Contractors	3 519	1 187	2 655	7 000	7 000	7 336	1 870	4 162	4 162
Agency & support/outsourced services	19 672	7 912	9 121	6 300	6 300	8 320	3 652	7 790	7 790
Medical supplies ²	20 483	19 462	22 224	21 368	21 368	33 374	11 835	24 037	23 936
Medicine ³	13 496	9 713	12 067	16 768	16 768	25 871	14 500	18 000	17 925
Other (Specify)	11 500	11 175	29 844	25 638	25 638	56 919	23 967	29 550	33 726
Interest and rent on land		25	69			1			
Transfers and subsidies to:									
Households	1 026	934	794	300	300	10	950	1 000	1 000
	1 026	934	794	300	300	10	950	1 000	1 000
Payments for capital assets	7 283	11 792	9 675	3 000	3 000	8 365	2 373	3 466	4 065
Buildings and other fixed structures			496						
Machinery and equipment	7 283	11 792	9 179	3 000	3 000	8 365	2 373	3 466	4 065
Total Payments	329 823	332 276	382 221	370 767	376 267	503 454	377 973	407 846	427 646
Surplus/(deficit)									

Type: Regional Hospital

Name of hospital: Bongani Hospital
Summary of personnel numbers and costs

Personnel numbers	As at			As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners	42	31	48	48	48	48	48	48	48	48	48	48
Medical Specialists	6	3	3	3	3	3	3	3	3	3	3	3
Total doctors	48	34	51	51	51	51	51	51	51	51	51	51
Professional Nurses	237	235	146	146	174	174	174	174	174	174	174	174
Nursing assistants and pupil nurses	169	89	126	126	186	186	186	186	186	186	186	186
Student nurses												
Total Nurses	406	324	272	272	360	360	360	360	360	360	360	360
Dentists, dental therapy, oral hygiene	1	1	1	1	1	1	1	1	1	1	1	1
Pharmacists	6	2	8	8	8	8	8	8	8	8	8	8
Pharmacy assistants		6	6	6	6	6	6	6	6	6	6	6
Radiographers	23	6	7	7	7	7	7	7	7	7	7	7
Dieticians	3	3	3	3	3	3	3	3	3	3	3	3
Environmental health		1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	45		33	33	33	33	33	33	33	33	33	33
Occupational therapists	4	2	2	2	2	2	2	2	2	2	2	2
Optometrists												
Physiotherapists	4	3	2	2	2	2	2	2	2	2	2	2
Psychologists	1	1										
Speech and hearing therapists	1	1	1	1	1	1	1	1	1	1	1	1
Administrative												
Levels: 13 - >	1		1	1	1	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	2	2	2	2	2	2	2	2	2	2
Levels: 10 - <	159	74	156	144	295	302	295	302	302	302	302	302
Total hospital personnel numbers	703	459	546	622	773	780	773	780	780	780	780	780
Total personnel cost (R thousand)	244 423	260 227	295 709	362 597	318 746	319 761	318 746	319 761	319 761	319 761	319 761	319 761
Unit cost (R thousand)	347.69	566.94	541.59	582.95	412.35	409.95	412.35	409.95	409.95	409.95	409.95	409.95

Name of hospital: Dihlabeng Hospital
Hospital budget summary

Type: Regional hospital

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19	2019/20		2020/21	2022/23
R thousand							
Receipts							
Transfer receipts from national	172 173	199 395	195 052	231 459	199 079	245 919	287 019
Equitable share	172 173	199 395	195 052	231 459	199 079	245 919	287 019
Funds from Provincial Own Revenue		7 000		7 000	7 000	9 000	9 000
Total receipts	172 173	199 395	202 052	240 459	206 079	254 919	296 776
Payments							
Current payments	168 232	198 297	199 923	236 447	203 106	251 450	292 577
Compensation of employees	134 591	158 369	161 449	185 885	158 705	209 834	230 300
Goods and services	33 641	41 915	38 420	50 562	44 400	41 616	60 759
Consultants and specialised services	5 124	8 475	23	63	17	100	100
Contractors	1 776	1 752	2 106	2 776	4 405	2 688	4 000
Agency & support/outourced services	8 019	2 150	815	1 994	1 694	1 450	1 450
Medical supplies ²	5 808	16 118	10 566	17 650	16 680	12 133	21 302
Medicine ³	7 156	5 597	8 221	8 148	7 956	6 412	11 650
Other (Specify)	5 758	7 823	16 689	19 931	17 253	20 283	22 257
Interest and rent on land		13	54		1		
Transfers and subsidies to:							
Households	641	389	127	450	586	200	320
Payments for capital assets	641	389	127	450	586	200	320
Buildings and other fixed structures	3 300	709	2 002	3 562	2 387	3 269	3 753
Machinery and equipment					80		
Total Payments	3 300	709	2 002	3 562	2 307	3 269	3 753
Surplus/(deficit)	172 173	199 395	202 052	240 459	206 079	254 919	296 776

Name of hospital: Dihlabeng Hospital
Summary of personnel numbers and costs

Type: Regional Hospital

Personnel numbers	As at		As at		As at		As at		As at		As at	
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners	27	42	22	22	22	22	22	22	22	22	22	22
Medical Specialists	5	4	5	5	5	5	5	5	5	5	5	5
Total doctors	32	46	27	27	27	27	27	27	27	27	27	27
Professional Nurses	66	77	67	67	67	67	67	67	67	67	67	67
Nursing assistants and pupil nurses	81	82	88	88	88	88	88	88	88	88	88	88
Total Nurses	147	159	155	155	155	155	155	155	155	155	155	155
Pharmacists	1	3	6	6	6	6	6	6	6	6	6	6
Pharmacy assistants		2	2	2	2	2	2	2	2	2	2	2
Radiographers	4	7	6	6	6	6	6	6	6	6	6	6
Dieticians	2	2	2	2	2	2	2	2	2	2	2	2
Environmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	28	15	15	15	15	15	15	15	15	15	15	15
Occupational therapists		1	1	1	1	1	1	1	1	1	1	1
Optometrists	1	1	1	1	1	1	1	1	1	1	1	1
Physiotherapists	3	3	3	3	3	3	3	3	3	3	3	3
Psychologists		1	1	1	1	1	1	1	1	1	1	1
Speech and hearing therapists												
Administrative												
Levels: 13 - >		1	1	1	1	1	1	1	1	1	1	1
Levels: 11 - 12	1	2	2	2	2	2	2	2	2	2	2	2
Levels: 10 - <	152	152	106	164	164	164	164	164	164	164	164	164
Total hospital personnel numbers	372	381	369	369	369	369	369	369	369	369	369	369
Total personnel cost (R thousand)	134 591	156 369	161 449	158 705	209 834	211 187	230 300	230 300	230 300	230 300	230 300	230 300
Unit cost (R thousand)	361.80	410.42	313.20	407.98	539.42	542.90	104.82	104.82	104.82	104.82	104.82	104.82

Name of hospital: Mofumahadi Manapo Mopeli Hospital
 Hospital budget summary

Type: Regional hospital

R thousand	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22
Receipts							
Transfer receipts from national	189 749	201 073	207 861	234 058	207 333	249 341	269 715
Equitable share	189 749	201 073	207 861	234 058	207 333	249 341	269 715
Funds from Provincial Own Revenue			6 000	8 000	6 000	8 000	8 000
Total receipts	189 749	201 073	213 861	242 058	213 333	257 341	277 715
Payments							
Current payments	186 061	199 716	209 183	238 253	209 196	255 478	275 015
Compensation of employees	141 068	155 588	170 156	177 575	163 399	205 860	208 023
Goods and services	44 992	44 140	39 000	60 678	45 797	49 618	66 982
of which							
Consultants and specialised services	2 980	4 053	19	705	219	131	131
Contractors	1 220	3 327	1 402	3 253	3 238	1 306	1 306
Agency & support/outourced services	14 875	8 848	6 747	6 907	2 941	1 136	1 136
Medical supplies ²	10 983	12 460	10 844	17 859	16 513	19 991	28 300
Medicine ³	5 320	7 081	6 527	11 857	8 756	8 837	12 091
Other (Specify)	9 614	8 371	13 461	20 097	19 019	20 659	24 028
Interest and rent on land	1	8	27				
Transfers and subsidies to:	359	414	2 024	805	1 651	300	400
Public corporations & priv ent							
Households	359	414	2 024	805	1 651	300	400
Payments for capital assets	3 329	943	2 654	3 000	2 486	1 563	2 300
Buildings and other fixed structures					116		
Machinery and equipment	3 329	943	2 654	3 000	2 370	1 563	2 300
Total Payments	189 749	201 073	213 861	242 058	213 333	257 341	277 715
Surplus/(deficit)							

Name of hospital: Mofumahadi Manapo Mopeli Hospital
 Summary of personnel numbers and costs

Type: Regional Hospital

Personnel numbers	As at		As at		As at		As at		As at	
	31 March	2017	31 March	2018	31 March	2019	31 March	2020	31 March	2021
Professional										
Medical Practitioners		40		29		34		34		34
Medical Specialists		7		1		3		3		3
Total doctors		47		30		37		37		37
Professional Nurses		105		73		106		106		106
Nursing assistants and pupil nurses		122		90		76		76		76
Total Nurses		227		163		182		182		182
Pharmacists		3		2		6		6		6
Pharmacy assistants		5				3		3		3
Radiographers		13		4		8		8		8
Dieticians		1		2		2		2		2
Environmental health		4								
Health sciences, medical technicians & researchers		13		65		20		20		20
Occupational therapists		2				1		1		1
Optometrists		2				2		2		2
Physiotherapists		3		2		2		2		2
Psychologists		1		1		1		1		1
Speech and hearing therapists		1		1						
Administrative										
Levels: 13 ->		1		1		1		1		1
Levels: 11 - 12		1		1		4		4		4
Levels: 10 - <		160		160		164		220		198
Total hospital personnel numbers		484		432		433		489		467
Total personnel cost (R thousand)	141 068		155 588		170 156		163 399		205 860	223 257
Unit cost (R thousand)	291.46		360.11		392.97		334.15		443.66	478.07

Name of hospital: Boitumelo hospital

Type: Regional Hospital

Hospital budget summary

R thousand	Outcome			Main appropriation	Adjusted appropriation 2019/20	Revised estimate	Medium-term estimates		
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23
Receipts									
Transfer receipts from national	222 059	236 610	241 010	314 590	337 612	308 936	310 614	349 797	374 651
Equitable share	222 059	236 610	241 010	286 402	295 202	268 082	268 204	305 736	328 966
Conditional grants				28 188	42 410	40 854	42 410	44 061	45 685
Human Resources Capacitation Grant				28 188	42 410	40 854	42 410	44 061	45 685
Funds from Provincial Own Revenue			7 000	9 000	7 000	7 000	9 000	9 000	9 000
Total receipts	222 059	236 610	248 010	323 590	344 612	315 936	319 614	358 797	383 651
Payments									
Current payments	221 000	234 469	245 881	319 986	341 008	312 622	316 767	354 932	379 786
Compensation of employees	174 334	179 150	191 196	251 463	272 485	244 020	264 067	280 954	304 708
Goods and services	46 665	55 303	54 633	68 519	68 519	68 602	52 700	73 978	75 078
Consultants and specialised services	4 938	7 319		20	6	6	90	90	90
Contractors	2 423	2 187	2 074	2 730	4 668	3 685	2 388	3 820	3 820
Agency & support/outourced services	6 841	2 054	3 019	6 036	9 612	7 135	5 254	7 030	7 030
Medical supplies ²	10 447	20 165	13 880	23 336	22 012	19 937	14 383	23 600	23 600
Medicine ³	8 194	7 896	10 404	13 500	7 831	9 160	8 742	11 750	11 750
Other (Specify)	13 822	15 682	25 256	22 897	24 390	28 679	21 843	27 688	28 788
Interest and rent on land	1	16	52	4	4				
Transfers and subsidies to:									
Households	792	1 020	362	950	950	845	700	915	915
Payments for capital assets	792	1 020	362	950	950	845	700	915	915
Machinery and equipment	267	1 121	1 767	2 654	2 654	2 469	2 147	2 950	2 950
	267	1 121	1 767	2 654	2 654	2 469	2 147	2 950	2 950
Total Payments	222 059	236 610	248 010	323 590	344 612	315 936	319 614	358 797	383 651
Surplus/(deficit)									

Name of hospital: Boitumelo Hospital

Type: Regional Hospital

Summary of personnel numbers and costs

Personnel numbers	As at			As at			As at			As at		
	31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional												
Medical Practitioners	19	17	37	37	37	37	37	37	37	37	37	37
Medical Specialists	9	8	3	3	3	3	3	3	3	3	3	3
Total doctors	28	25	40	40	40	40	40	40	40	40	40	40
Professional Nurses	99	97	96	120	120	120	120	120	120	120	120	120
Nursing assistants and pupil nurses	127	79	99	99	99	99	99	99	99	99	99	99
Total Nurses	226	176	195	219	219	219	219	219	219	219	219	219
Pharmacists	6	5	7	7	7	7	7	7	7	7	7	7
Pharmacy assistants		4	3	6	6	6	6	6	6	6	6	6
Radiographers	5	7	8	8	8	8	8	8	8	8	8	8
Dietitians	3	3	1	1	1	1	1	1	1	1	1	1
Environmental health	1	1	1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers	42		17	17	17	17	17	17	17	17	17	17
Occupational therapists	2	2	2	2	2	2	2	2	2	2	2	2
Optometrists	1											
Physiotherapists	3	2	4	4	4	4	4	4	4	4	4	4
Psychologists			1	1	1	1	1	1	1	1	1	1
Speech and hearing therapists												
Administrative												
Levels: 13 - >	1	1	1	1	1	1	1	1	1	1	1	1
Levels: 11 - 12	1	1	3	3	3	3	3	3	3	3	3	3
Levels: 10 - <	224	224	223	247	170	160	160	160	160	160	160	160
Total hospital personnel numbers	542	451	506	557	480	470	470	470	470	470	470	470
Total personnel cost (R thousand)	174 334	179 150	191 196	244 020	264 067	280 954	280 954	304 708	304 708	304 708	304 708	304 708
Unit cost (R thousand)	321.65	397.23	377.86	438.10	550.14	597.77	597.77	648.31	648.31	648.31	648.31	648.31

SCHEDULE 1.3:

Name of hospital:	Summary		Type:	Central Hospitals					
Hospital budget summary									
	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23	
Receipts									
Transfer receipts from national Equitable share	2 170 977	2 275 886	2 435 016	2 591 329	2 598 729	2 686 380	2 743 482	2 841 979	2 975 582
Conditional grants of which	1 063 313	1 091 898	1 182 347	1 268 513	1 275 913	1 363 564	1 339 092	1 383 547	1 458 895
National Tertiary Services Grant	1 107 684	1 183 998	1 252 689	1 322 816	1 322 816	1 322 816	1 404 390	1 458 432	1 516 687
Comprehensive HIV and Aids Grant	951 475	1 018 025	1 077 070	1 137 386	1 137 386	1 137 386	1 209 781	1 257 214	1 308 011
Hospital Revitalisation Grant									
Forensic Pathology Services Grant									
National Health Insurance Grant									
Health Professions Training & Development Grant									
Funds from Provincial Own Revenue									
Total receipts	2 170 977	2 275 886	2 435 016	2 658 041	2 665 441	2 753 092	2 810 194	2 908 691	3 042 294
Payments									
Current payments	2 066 899	2 216 353	2 375 012	2 512 108	2 514 005	2 620 967	2 643 161	2 787 253	2 895 864
Compensation of employees	1 525 983	1 628 088	1 733 744	1 794 168	1 801 568	1 867 940	1 951 544	1 908 709	1 928 708
Goods and services of which	540 884	587 983	640 305	717 940	712 437	753 026	691 617	858 544	967 155
Consultants and specialised services	19		11	34	34	25	34	34	34
Contractors	61 712	64 627	73 311	69 034	99 424	110 074	97 875	115 265	141 810
Agency & support/outourced services	50 785	42 257	48 289	52 196	50 181	48 785	38 415	45 513	58 240
Medical supplies ²	183 473	219 271	207 853	263 408	267 773	245 154	209 294	305 370	333 674
Medicine ³	96 328	83 136	117 445	122 140	107 844	124 869	113 620	126 149	131 748
Other (Specify)	148 567	178 692	193 396	211 128	187 181	224 119	232 379	266 213	301 649
Interest and rent on land	32	282	963			1			
Transfers and subsidies to:	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 772
Municipalities									
Household	7 624	8 832	7 512	8 936	8 936	9 172	9 428	7 540	7 772
Payments for capital assets	96 454	50 711	52 492	136 997	142 500	122 953	157 605	133 898	138 708
Buildings and other fixed structures			497						
Machinery and equipment	96 454	50 711	51 995	136 997	134 597	104 855	157 605	133 898	138 708
Software and other intangible assets					7 903	18 098			
Payments for financial assets									
Total Payments	2 170 977	2 275 886	2 435 016	2 658 041	2 665 441	2 753 092	2 810 194	2 908 691	3 042 294
Surplus/(deficit)									

Name of hospital:

Central Hospitals

Summary of personnel numbers and costs

Personnel numbers	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023
Professional							
Medical Practitioners (+ Registrars)	349	349	366	349	349	349	349
Medical Specialists (+ Clinical Heads)	129	129	189	129	129	129	129
Total doctors	478	478	555	478	478	478	478
Professional Nurses	702	637	678	702	920	920	920
Staff Nurses	98	98	129	98	98	98	98
Nursing assistants and pupil nurses	659	659	687	659	659	659	659
Student nurses							
Total Nurses	1 459	1 394	1 494	1 459	1 677	1 677	1 677
Dentists, dental therapy, oral hygiene	6	6	6	6	6	6	6
Ambulance personnel							
Pharmacists	21	21	21	21	21	21	21
Pharmacy assistants	10	10	10	10	10	10	10
Radiographers	87	87	93	87	87	87	87
Dieticians	9	9	9	9	9	9	9
Environmental health	2	2	2	2	2	2	2
Health sciences, medical technicians & researchers	209	209	215	271	271	271	271
Occupational therapists	9	9	10	9	9	9	9
Optometrists	3	3	5	3	3	3	3
Physiotherapists	18	18	19	18	18	18	18
Psychologists	2	2	3	2	2	2	2
Speech and hearing therapists	5	5	6	5	5	5	5
Sub-total	381	381	399	443	443	443	443
Administrative			4				
Levels: 13 - >	11	11	11	11	11	11	11
Levels: 11 - 12	22	22	22	22	22	22	22
Levels: 10 - <	1 489	1 489	1 462	1 598	1 588	1 588	1 588
Sub-total	1 522	1 522	1 495	1 621	1 621	1 621	1 621
Total hospital personnel numbers	3 840	3 775	3 943	4 001	4 219	4 219	4 219
Total personnel cost (R thousand)	1 525 983	1 628 088	1 733 744	1 867 940	1 951 544	1 908 709	1 928 709
Unit cost (R thousand)	397.39	431.28	439.70	466.87	462.56	452.41	457.15

Name of hospital:				Type:	
Hospital budget summary				Central Hospital	
Universitas Hospital				Central Hospital	
Outcome				Main appropriation	
2016/17 2017/18 2018/19				2019/20	
2020/21 2021/22 2022/23				2020/21 2021/22 2022/23	
Receipts					
Transfer receipts from national					
Equitable share					
Conditional grants					
of which					
National Tertiary Services Grant					
Health Professions Training & Development Grant					
Funds from Provincial Own Revenue					
Total receipts					
Payments					
Current payments					
Compensation of employees					
Goods and services					
of which					
Consultants and specialised services					
Contractors					
Agency & support/outourced services					
Medical supplies ²					
Medicine ³					
Other (Specify)					
Interest and rent on land					
Transfers and subsidies to:					
Household					
Payments for capital assets					
Machinery and equipment					
Software and other intangible assets					
Payments for financial assets					
Total Payments					
Surplus/(deficit)					
Name of hospital:					
Summary of personnel numbers and costs					
Universitas Hospital					
Central Hospital					
Personnel numbers					
Professional					
Medical Practitioners (+ Registrars)					
Medical Specialists (+ Clinical Heads)					
Total doctors					
Professional Nurses					
Staff Nurses					
Nursing assistants and pupil nurses					
Student nurses					
Total Nurses					
Dentists, dental therapy, oral hygiene					
Ambulance personnel					
Pharmacists					
Pharmacy assistants					
Radiographers					
Dieticians					
Environmental health					
Health sciences, medical technicians & researchers					
Occupational therapists					
Optometrists					
Physiotherapists					
Psychologists					
Speech and hearing therapists					
Sub-total					
Administrative					
Levels: 13 - >					
Levels: 11 - 12					
Levels: 10 - <					
Sub-total					
Total hospital personnel numbers					
Total personnel cost (R thousand)					
Unit cost (R thousand)					

Name of hospital:				Pelonomi Hospital		Type:		Central hospital					
Hospital budget summary				Outcome		Main appropriation		Adjusted appropriation		Revised estimate		Medium-term estimates	
R thousand				2016/17	2017/18	2018/19	2019/20		2020/21		2021/22	2022/23	
Receipts				786 305	884 946	893 267	880 113	881 213	910 297	939 084	971 293	1 028 699	
Transfer receipts from national				446 502	508 277	471 225	468 900	470 000	499 084	502 363	517 745	556 668	
Equitable share				339 803	376 669	422 042	411 213	411 213	411 213	436 721	453 548	472 031	
Conditional grants													
of which													
National Tertiary Services Grant				339 803	376 669	422 042	411 213	411 213	411 213	436 721	453 548	472 031	
Funds from Provincial Own Revenue							39 489	39 489	39 489	39 489	39 489	39 489	
Total receipts				786 305	884 946	893 267	919 602	920 702	949 786	978 573	1 010 782	1 068 188	
Payments													
Current payments				739 889	849 278	863 619	870 914	872 014	912 282	923 356	961 939	1 017 736	
Compensation of employees				545 792	584 718	631 574	638 062	639 162	672 123	701 004	681 087	690 087	
Goods and services				194 097	264 560	232 045	232 852	232 852	240 159	222 362	280 852	327 649	
of which													
Consultants and specialised services													
Contractors				23 984	19 671	26 197	21 634	21 024	26 380	26 175	16 627	33 306	
Agency & support/outourced services				31 531	23 382	27 856	29 016	26 601	28 011	15 235	22 333	33 060	
Medical supplies ²				62 666	106 953	69 838	83 212	87 577	101 968	84 870	121 212	123 212	
Medicine ³				14 809	37 533	33 513	36 180	26 884	27 450	27 000	36 180	38 180	
Other (Specify)				61 097	77 021	74 641	62 810	70 766	56 340	69 072	84 500	99 891	
Interest and rent on land													
Transfers and subsidies to				3 353	4 505	3 415	2 813	2 813	4 826	2 968	2 968	2 968	
Household				3 353	4 505	3 415	2 813	2 813	4 826	2 968	2 968	2 968	
Payments for capital assets				43 063	31 163	26 233	45 875	45 875	32 678	52 249	45 875	47 484	
Buildings and other fixed structures						497							
Machinery and equipment				43 063	31 163	25 736	45 875	45 875	18 083	52 249	45 875	47 484	
Software and other intangible assets									14 595				
Payments for financial assets													
Total Payments				786 305	884 946	893 267	919 602	920 702	949 786	978 573	1 010 782	1 068 188	
Surplus/(deficit)													
Name of hospital:				Pelonomi Hospital			Type:		Central Hospital				
Summary of personnel numbers and costs				Pelonomi Hospital			Type:		Central Hospital				
Personnel numbers				As at	As at	As at	As at	As at	As at	As at	As at	As at	As at
31 March 2017				31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	31 March 2023	31 March 2023	31 March 2023	31 March 2023
Professional				111	111	111	111	111	111	111	111	111	111
Medical Practitioners				31	31	31	31	31	31	31	31	31	31
Medical Specialists				142	142	142	142	142	142	142	142	142	142
Total doctors				227	227	227	227	227	227	227	227	227	227
Professional Nurses				390	390	390	390	390	390	390	390	390	390
Nursing assistants and pupil nurses													
Student nurses													
Total Nurses				617	617	617	617	617	617	617	617	617	617
Dentists, dental therapy, oral hygiene				6	6	6	6	6	6	6	6	6	6
Ambulance personnel													
Pharmacists				9	9	9	9	9	9	9	9	9	9
Pharmacy assistants													
Radiographers				25	25	25	25	25	25	25	25	25	25
Dieticians				3	3	3	3	3	3	3	3	3	3
Environmental health				1	1	1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers				165	165	165	165	165	165	165	165	165	165
Occupational therapists				5	5	5	5	5	5	5	5	5	5
Optometrists													
Physiotherapists				4	4	4	4	4	4	4	4	4	4
Psychologists				2	2	2	2	2	2	2	2	2	2
Speech and hearing therapists				3	3	3	3	3	3	3	3	3	3
Sub-total				223	223	223	223	223	223	223	223	223	223
Administrative													
Levels: 13 - >				2	2	2	2	2	2	2	2	2	2
Levels: 11 - 12				3	3	3	3	3	3	3	3	3	3
Levels: 10 - <				710	710	710	710	710	710	710	710	710	710
Sub-total				715	715	715	715	715	715	715	715	715	715
Total hospital personnel numbers				1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697	1 697
Total personnel cost (R thousand)				545 792	584 718	631 574	639 162	639 162	639 162	639 162	639 162	639 162	639 162
Unit cost (R thousand)				321.62	344.56	372.17	376.64	376.64	376.64	376.64	376.64	376.64	376.64

Central Hospital

Name of hospital:		Pelonomi Hospital		Type:		Central Hospital			
Summary of personnel numbers and costs									
Personnel numbers		As at	As at	As at	As at	As at	As at	As at	As at
		31 March 2017	31 March 2018	31 March 2019	31 March 2020	31 March 2021	31 March 2022	31 March 2023	
Professional									
Medical Practitioners		111	111	111	111	111	111	111	111
Medical Specialists		31	31	31	31	31	31	31	31
T total doctors		142	142	142	142	142	142	142	142
Professional Nurses		227	227	227	227	227	227	227	227
Nursing assistants and pupil nurses		390	390	390	390	390	390	390	390
Student nurses									
T total Nurses		617	617	617	617	617	617	617	617
Dentists, dental therapy, oral hygiene		6	6	6	6	6	6	6	6
Ambulance personnel									
Pharmacists		9	9	9	9	9	9	9	9
Pharmacy assistants									
Radiographers		25	25	25	25	25	25	25	25
Dieticians		3	3	3	3	3	3	3	3
Environmental health		1	1	1	1	1	1	1	1
Health sciences, medical technicians & researchers		165	165	165	165	165	165	165	165
Occupational therapists		5	5	5	5	5	5	5	5
Optometrists									
Physiotherapists		4	4	4	4	4	4	4	4
Psychologists		2	2	2	2	2	2	2	2
Speech and hearing therapists		3	3	3	3	3	3	3	3
Sub-total		223	223	223	223	223	223	223	223
Administrative									
Levels: 13 - >		2	2	2	2	2	2	2	2
Levels: 11 - 12		3	3	3	3	3	3	3	3
Levels: 10 - <		710	710	710	710	710	710	710	710
Sub-total		715	715	715	715	715	715	715	715
Total hospital personnel numbers		1 697	1 697	1 697	1 697	1 797	1 797	1 797	1 797
Total personnel cost (R thousand)		545 792	584 718	631 574	639 162	701 004	681 087	680 087	680 087
Unit cost (R thousand)		321.62	344.56	372.17	376.64	390.10	379.01	384.02	384.02

Schedule 2: Budget allocations to Schools

Qun- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 status without Small schools (2020/21)	Section 21(c) status without Small schools (2020/21)	Fixed Budget to Small schools with <24 learners (2020/21)	Nr. of Learners for allocation (2020/21)	2020 (2021/22)	2021 (2022/23)	Allocation per learner 2022	Main appropriation	Adjust- ments	Adjusted appropriation	2020/21	2021/22	2022/23	
Q1	ADELINIE MEJJE P/S	444306220	Primary	FEZILE DABI	Section 21	Yes	Section 21	1 051	1 051	1 051	1 051	1 466	1 547	1 449 770	0	1 449 770	1 540 766	1 625 887	1 715 232
Q5	AFRIKAANSE HYSKOL KROONSTAD	442506316	Secondary	FEZILE DABI	Section 21		Section 21	355	355	355	254	268	282	86 760	0	86 760	90 170	95 140	100 110
Q5	AFRIKAANSE HYSKOL SASOLBURG	443611240	Secondary	FEZILE DABI	Section 21		Section 21	689	689	689	254	268	282	174 002	0	174 002	177 546	187 332	197 118
Q2	AHA SETJHABA P/S	443011166	Primary	FEZILE DABI	Section 21		Section 21	966	966	966	966	1 466	1 547	1 377 490	0	1 377 490	1 445 476	1 525 342	1 609 152
Q4	AJ JACOBS P/S	443611252	Primary	FEZILE DABI	Section 21	Yes	Section 21	571	571	571	735	776	818	380 582	0	380 582	419 685	443 096	467 078
Q3	AM LEMBEDE P/S	443011183	Primary	FEZILE DABI	Section 21		Section 21	278	278	278	1 466	1 547	382 251	407 548	0	407 548	430 066	453 696	478 078
Q1	ANDERKANT P/S	441610010	Primary	FEZILE DABI	Section 20		Section 20	22	22	22	Fixed	Fixed	34 751	0	34 751	33 968	35 836	37 807	38 836
Q1	BARNARD MOLOKOAANE S/S	443011135	Secondary	FEZILE DABI	Section 21		Section 21	866	866	866	1 466	1 547	1 306 600	1 269 556	0	1 306 600	1 269 556	1 339 702	1 413 312
Q3	BHEKEZELA P/S	445802169	Primary	FEZILE DABI	Section 20		Section 20	1 188	1 188	1 188	1 466	1 547	1 977 970	1 741 608	0	1 977 970	1 741 608	1 837 836	1 938 816
Q3	BHEKILANGA I/S	441811106	Primary	FEZILE DABI	Section 21		Section 21	932	932	932	1 466	1 547	1 251 000	1 366 312	0	1 251 000	1 441 804	1 521 024	1 591 024
Q2	BOOIBENG S/S	442506237	Secondary	FEZILE DABI	Section 21		Section 21	929	929	929	1 466	1 547	1 339 960	1 361 914	0	1 339 960	1 361 914	1 437 163	1 516 128
Q3	BOFUJA TSHIPE P/S	443611132	Primary	FEZILE DABI	Section 21		Section 21	1 292	1 292	1 292	1 466	1 547	1 793 100	1 894 072	0	1 793 100	1 894 072	1 998 724	2 108 544
Q3	BOKEWIMSETSO P/S	442506184	Primary	FEZILE DABI	Section 21		Section 21	1 083	1 083	1 083	1 466	1 547	1 495 640	1 587 678	0	1 495 640	1 675 401	1 767 456	1 857 456
Q1	BOPIHILELO S/S	444611126	Secondary	FEZILE DABI	Section 21	Yes	Section 21	783	783	783	1 466	1 547	1 067 520	1 147 878	0	1 067 520	1 147 878	1 211 301	1 277 856
Q2	BOTOKO P/S	442506314	Primary	FEZILE DABI	Section 21	Yes	Section 21	384	384	384	1 466	1 547	464 260	562 944	0	464 260	562 944	594 048	628 688
Q1	BOTLAMO S/S	443011180	Secondary	FEZILE DABI	Section 21	Yes	Section 21	718	718	718	1 466	1 547	849 290	1 052 588	0	849 290	1 052 588	1 110 746	1 171 776
Q3	BOTUMLELONG P/S	441811159	Primary	FEZILE DABI	Section 21		Section 21	396	396	396	1 466	1 547	611 600	580 536	0	611 600	580 536	612 612	646 272
Q3	BOKANTSHO P/S	443611161	Primary	FEZILE DABI	Section 21	Yes	Section 21	196	196	196	1 466	1 547	262 710	287 336	0	262 710	287 336	303 212	319 872
Q1	BONGANE-LEBOHANG S/S	444510328	Secondary	FEZILE DABI	Section 21		Section 21	484	484	484	1 466	1 547	714 460	709 544	0	714 460	709 544	748 748	789 888
Q2	BOTJHABA-TSATSI P/S	443011027	Primary	FEZILE DABI	Section 21		Section 21	900	900	900	1 466	1 547	1 185 670	1 319 400	0	1 185 670	1 319 400	1 392 300	1 468 800
Q3	BRENTVALE P/S	442506332	Secondary	FEZILE DABI	Section 21		Section 21	558	558	558	1 466	1 547	754 770	818 028	0	754 770	818 028	863 226	910 666
Q3	BRENTVALE P/S	442506331	Primary	FEZILE DABI	Section 21		Section 21	763	763	763	1 466	1 547	1 024 430	1 118 558	0	1 024 430	1 118 558	1 180 361	1 245 216
Q1	BURMAH P/S	442506027	Primary	FEZILE DABI	Section 20		Section 20	25	25	25	1 466	1 547	33 360	36 650	0	33 360	36 650	38 675	40 800
Q3	CDAR S/S	443611168	Secondary	FEZILE DABI	Section 21		Section 21	1 108	1 108	1 108	1 466	1 547	1 523 440	1 624 328	0	1 523 440	1 624 328	1 714 076	1 808 256
Q1	CHRIS VAN NIEKERK I/S	444611246	Primary	FEZILE DABI	Section 21		Section 21	273	273	273	1 466	1 547	366 960	400 218	0	366 960	400 218	422 331	445 536
Q4	DENYVILLE P/S	443611253	Primary	FEZILE DABI	Section 21		Section 21	290	290	290	776	776	195 160	213 150	0	195 160	225 040	237 220	250 440
Q2	DIBASEHLO P/S	442411185	Primary	FEZILE DABI	Section 21		Section 21	1 016	1 016	1 016	1 466	1 547	1 384 440	1 489 456	0	1 384 440	1 489 456	1 571 752	1 658 112
Q1	DIPKRAAL I/S	441811004	Primary	FEZILE DABI	Section 21		Section 21	31	31	31	1 466	1 547	72 280	45 446	0	72 280	47 957	50 592	53 952
Q4	DOME P/S	445802175	Primary	FEZILE DABI	Section 20		Section 20	177	177	177	Fixed	Fixed	77 368	137 362	0	77 368	137 362	144 786	154 786
Q1	DOONSPRUIT P/S	442506292	Primary	FEZILE DABI	Section 20	Yes	Section 20	5	5	5	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q3	DORNINGTON MATSEPE I/S	442506215	Primary	FEZILE DABI	Section 21		Section 21	886	886	886	1 466	1 547	1 227 370	1 298 876	0	1 227 370	1 298 876	1 370 642	1 445 952
Q3	DR REGINALD CINGO C/S	442506199	Secondary	FEZILE DABI	Section 21		Section 21	1 073	1 073	1 073	1 466	1 547	1 352 470	1 573 018	0	1 352 470	1 573 018	1 659 931	1 751 136
Q1	DR SELLO P/S	444306283	Primary	FEZILE DABI	Section 21	Yes	Section 21	1 147	1 147	1 147	1 466	1 547	1 538 730	1 681 502	0	1 538 730	1 681 502	1 774 409	1 871 904
Q2	EDENVILLE I/S	442506319	Primary	FEZILE DABI	Section 21		Section 21	528	528	528	1 466	1 547	735 310	774 048	0	735 310	774 048	816 816	861 696
Q1	FALESIZWE S/S	441610084	Secondary	FEZILE DABI	Section 21		Section 21	1 227	1 227	1 227	1 547	1 632	1 677 730	1 796 782	0	1 677 730	1 796 782	1 898 169	2 002 464
Q5	FONTEINE P/S (SASOL)	443611254	Primary	FEZILE DABI	Section 21		Section 21	684	684	684	268	282	169 905	173 736	0	169 905	173 736	183 312	192 888
Q1	GERHARDSDAM P/S	442701132	Primary	FEZILE DABI	Section 20	Yes	Section 20	16	16	16	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q1	GERHARDSDAM P/S	442701132	Primary	FEZILE DABI	Section 20	Yes	Section 20	11	11	11	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q1	GROOTRIETVELT P/S	442506053	Primary	FEZILE DABI	Section 20	Yes	Section 20	18	18	18	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q3	GUGULETHU I/S	441610028	Primary	FEZILE DABI	Section 21	Yes	Section 21	451	451	451	1 466	1 547	628 280	661 166	0	628 280	661 166	697 697	736 032
Q1	HAMILTONSKRUST P/S	442506251	Primary	FEZILE DABI	Section 20		Section 20	43	43	43	1 466	1 547	62 551	63 038	0	62 551	63 038	64 525	66 012
Q4	HELBARRON C/S	441811277	Secondary	FEZILE DABI	Section 21		Section 21	441	441	441	Fixed	Fixed	111 584	324 135	0	111 584	324 135	342 216	360 730
Q5	HELDERWATER P/S (FEZILE DABI)	442506258	Primary	FEZILE DABI	Section 20	Yes	Section 20	10	10	10	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q5	HTS SASOLBURG	443611245	Secondary	FEZILE DABI	Section 21		Section 21	495	495	495	254	268	119 778	125 730	0	119 778	125 730	132 660	139 590
Q3	KETSETENG C/S	443611134	Secondary	FEZILE DABI	Section 21		Section 21	2 023	2 023	2 023	1 466	1 547	2 891 200	2 965 718	0	2 891 200	2 965 718	3 129 581	3 301 536
Q2	IPATLEENG P/S	442411169	Primary	FEZILE DABI	Section 21		Section 21	1 029	1 029	1 029	1 466	1 547	1 431 700	1 508 514	0	1 431 700	1 508 514	1 591 863	1 679 538
Q3	ISAAC MHLAMBI P/S	443611156	Primary	FEZILE DABI	Section 21		Section 21	1 078	1 078	1 078	1 466	1 547	1 420 580	1 580 348	0	1 420 580	1 580 348	1 667 666	1 759 296
Q2	JU KUBHEKA P/S	443611182	Primary	FEZILE DABI	Section 21	Yes	Section 21	923	923	923	1 466	1 547	1 244 051	1 353 118	0	1 244 051	1 353 118	1 427 881	1 506 336
Q2	JOHANNES MB MAROKANE P/S	442510220	Primary	FEZILE DABI	Section 21		Section 21	600	600	600	1 466	1 547	885 430	879 600	0	885 430	879 600	928 200	979 200
Q1	JONKERSKRAAL P/S	444306039	Primary	FEZILE DABI	Section 20	Yes	Section 20	12	12	12	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807
Q1	JORDAAN P/S	442506040	Primary	FEZILE DABI	Section 20		Section 20	40	40	40	Fixed	Fixed	32 198	33 968	0	32 198	33 968	35 836	37 807

Medium-term estimates

Qun- title	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 / Section 21(c) status without Section 21	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 (2021/22) 2021 (2022/23)	Allocation per learner 2020 2021 2022	Main appropriation	Adjust- ments	Adjusted appropriation	Medium-term estimates	2022/23
Q3 JSM SETLOANE S/S	442506339 Secondary	FEZILE DABI	Section 21	Yes	249	249	1 466	1 547	1 632	309 970	0	309 970	365 034	385 203
Q3 KAHOBOTJHA-SAKUBUSH S/S	443611280 Secondary	FEZILE DABI	Section 21	Yes	1 132	1 132	1 466	1 547	1 632	1 781 980	0	1 781 980	1 659 512	1 731 204
Q3 KANAMELO S/S	442506078 Secondary	FEZILE DABI	Section 21	Yes	1 195	1 195	1 466	1 547	1 632	1 652 710	0	1 652 710	1 541 870	1 648 665
Q3 KATLEHO MPUMELELO S/S	445802172 Secondary	FEZILE DABI	Section 20	Yes	897	897	1 466	1 547	1 632	1 199 570	0	1 199 570	1 315 002	1 387 659
Q1 KEABARENG S/S	441811155 Primary	FEZILE DABI	Section 21	Yes	1 096	1 096	1 466	1 547	1 632	1 560 970	0	1 560 970	1 606 736	1 788 672
Q1 KGAIBARENG S/S	444306340 Secondary	FEZILE DABI	Section 21	Yes	808	808	1 466	1 547	1 632	1 096 710	0	1 096 710	1 184 528	1 318 656
Q1 KGABARENG P/F/S	442506011 Primary	FEZILE DABI	Section 20	Yes	26	26	1 466	1 547	1 632	37 530	0	37 530	38 116	40 222
Q1 KGATLELOPELE P/F/S	444306150 Primary	FEZILE DABI	Section 20	Yes	21	21	1 466	1 547	1 632	34 751	0	34 751	33 968	37 807
Q1 KGOLAGANO S/S	444306234 Secondary	FEZILE DABI	Section 21	Yes	1 136	1 136	1 466	1 547	1 632	1 541 510	0	1 541 510	1 665 376	1 853 952
Q4 KLEINBOCK P/F/S	440506333 Primary	FEZILE DABI	Section 21	Yes	83	83	776	776	818	67 488	0	67 488	64 400	67 894
Q3 KOEBERG P/F/S	440506265 Primary	FEZILE DABI	Section 20	Yes	23	23	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	37 807
Q3 KOPANETLANG THUTO P/S	445802137 Primary	FEZILE DABI	Section 21	Yes	1 685	1 685	1 466	1 547	1 632	2 422 770	0	2 422 770	2 606 695	2 749 920
Q1 KRAANOOLVLAKTE P/F/S	441811013 Primary	FEZILE DABI	Section 20	Yes	270	270	1 466	1 547	1 632	364 180	0	364 180	395 820	417 690
Q4 KROON P/S	442506328 Primary	FEZILE DABI	Section 21	Yes	624	624	776	776	818	457 232	0	457 232	468 640	510 432
Q5 KROONSTAD C/S/S	442506326 Primary	FEZILE DABI	Section 21	Yes	467	467	268	268	282	121 946	0	121 946	118 618	131 694
Q2 KWAKWATSI S/S	442411129 Secondary	FEZILE DABI	Section 21	Yes	645	645	254	254	282	166 772	0	166 772	175 006	194 298
Q2 LE NOTSI S/S	443611141 Secondary	FEZILE DABI	Section 21	Yes	775	775	1 466	1 547	1 632	897 940	0	897 940	1 136 150	1 264 800
Q1 LEEUWPAAN P/F/S	444306288 Primary	FEZILE DABI	Section 20	Yes	16	16	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	37 807
Q4 LEEUWSPRUIT P/S	443611256 Primary	FEZILE DABI	Section 21	Yes	1 040	1 040	776	776	818	711 637	0	711 637	764 400	850 704
Q2 LEHUTSO P/S	443611175 Primary	FEZILE DABI	Section 21	Yes	1 622	1 622	1 466	1 547	1 632	2 300 451	0	2 300 451	2 377 852	2 509 234
Q1 LEONIE P/F/S	443701212 Primary	FEZILE DABI	Section 20	Yes	37	37	1 466	1 547	1 632	58 380	0	58 380	54 242	60 384
Q3 LIKUBU P/S	442506293 Primary	FEZILE DABI	Section 21	Yes	804	804	1 466	1 547	1 632	1 177 330	0	1 177 330	1 243 788	1 312 128
Q1 LISTER SKOSANA P/S (BOPA-SETJHABA P/S)	443011164 Primary	FEZILE DABI	Section 21	Yes	1 038	1 038	1 466	1 547	1 632	1 437 260	0	1 437 260	1 521 708	1 605 786
Q1 LOVEDALE P/S	442506125 Primary	FEZILE DABI	Section 21	Yes	266	266	1 466	1 547	1 632	376 690	0	376 690	389 956	411 502
Q4 LUMIRE P/S	443611259 Primary	FEZILE DABI	Section 21	Yes	552	552	776	776	818	361 743	0	361 743	408 352	451 536
Q1 MAHLABATHENG P/S	444306096 Primary	FEZILE DABI	Section 21	Yes	1 110	1 110	1 466	1 547	1 632	1 530 390	0	1 530 390	1 627 260	1 717 170
Q1 MAKWAMAANSBANK P/F/S	442701043 Primary	FEZILE DABI	Section 20	Yes	16	16	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	37 807
Q1 MAKGETHA P/F/S	442506049 Primary	FEZILE DABI	Section 20	Yes	10	10	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	37 807
Q3 MALAKABENG I/S	443611045 Primary	FEZILE DABI	Section 21	Yes	861	861	1 466	1 547	1 632	1 132 851	0	1 132 851	1 262 226	1 331 967
Q3 MAOKENG P/S	442506238 Primary	FEZILE DABI	Section 21	Yes	1 198	1 198	1 466	1 547	1 632	1 688 851	0	1 688 851	1 756 288	1 853 136
Q2 MARSALA P/F/S	441610278 Primary	FEZILE DABI	Section 20	Yes	13	13	Fixed	Fixed	Fixed	32 198	1 677	33 875	33 968	37 807
Q2 MATLWANGTLWANG S/S	442510187 Secondary	FEZILE DABI	Section 21	Yes	900	900	1 466	1 547	1 632	1 680 510	0	1 680 510	1 319 400	1 392 300
Q3 MEDUWANEENG P/S	441610216 Primary	FEZILE DABI	Section 21	Yes	883	883	1 466	1 547	1 632	1 219 030	0	1 219 030	1 294 478	1 366 001
Q2 METSIMAHOLO P/S	441811188 Primary	FEZILE DABI	Section 21	Yes	642	642	1 466	1 547	1 632	932 690	0	932 690	993 174	1 047 744
Q2 METSIMAHLE S/S	441811178 Secondary	FEZILE DABI	Section 21	Yes	458	458	1 466	1 547	1 632	606 040	0	606 040	708 526	747 456
Q2 MFUNDU THUTO S/S	441610200 Secondary	FEZILE DABI	Section 21	Yes	971	971	1 466	1 547	1 632	1 440 040	0	1 440 040	1 423 486	1 502 137
Q2 MOEPENG I/S	442506077 Primary	FEZILE DABI	Section 21	Yes	620	620	1 466	1 547	1 632	885 430	0	885 430	908 920	959 140
Q1 MOHLAKENG P/S	441610364 Primary	FEZILE DABI	Section 21	Yes	731	731	1 466	1 547	1 632	1 132 851	0	1 132 851	1 071 646	1 130 857
Q2 MOKWALLO P/S	444611187 Primary	FEZILE DABI	Section 21	Yes	912	912	1 466	1 547	1 632	1 276 020	0	1 276 020	1 336 992	1 410 864
Q3 MOTSWELA S/S	442506203 Secondary	FEZILE DABI	Section 21	Yes	837	837	1 466	1 547	1 632	1 092 540	0	1 092 540	1 294 042	1 365 984
Q1 NAMPO A/S/S	440506229 Secondary	FEZILE DABI	Section 21	Yes	745	745	1 466	1 547	1 632	1 002 190	0	1 002 190	1 092 170	1 152 515
Q3 NELSON MANDELA P/S (CREDO P/S)	443611174 Primary	FEZILE DABI	Section 21	Yes	1 630	1 630	1 466	1 547	1 632	2 261 530	0	2 261 530	2 389 580	2 521 610
Q2 NGWATHLE S/S	442506241 Secondary	FEZILE DABI	Section 21	Yes	399	399	1 466	1 547	1 632	581 020	0	581 020	584 934	617 253
Q3 NKGOPOLENG S/S	443611068 Secondary	FEZILE DABI	Section 21	Yes	1 403	1 403	1 466	1 547	1 632	2 091 951	0	2 091 951	2 056 798	2 170 441
Q1 NOKKAMPEDI P/F/S	442506045 Primary	FEZILE DABI	Section 20	Yes	8	8	Fixed	Fixed	Fixed	32 198	-1 677	30 521	33 968	37 807
Q2 NOMSA S/S	443611181 Secondary	FEZILE DABI	Section 21	Yes	936	936	1 466	1 547	1 632	1 403 900	0	1 403 900	1 372 176	1 447 992
Q4 NOORDSKOOL P/F/S	442506154 Primary	FEZILE DABI	Section 20	Yes	9	9	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	37 807
Q3 NYHA S/S	442506030 Primary	FEZILE DABI	Section 21	Yes	479	479	1 466	1 547	1 632	657 470	0	657 470	702 214	741 013
Q2 NTSHWEPHEPA P/S	443011149 Primary	FEZILE DABI	Section 21	Yes	974	974	1 466	1 547	1 632	1 434 480	0	1 434 480	1 427 884	1 506 778
Q1 NTSOANATSATS P/S	444306096 Primary	FEZILE DABI	Section 21	Yes	249	249	1 466	1 547	1 632	309 970	0	309 970	365 034	385 203

Qun- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 / status	Section 21 status without Section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 *	Allocation per learner				2019/20				Medium-term estimates	
								2022	2021	2020	2022	2021	2020	Adjusted 2022/23	Adjusted 2021/22	2020/21	2022/23
Q1	NTSWANATSATSI P/S	444510327	Primary	FEZILE DABI	Section 21	Yes	711	711	714	1 466	1 547	1 632	992 460	1 099 917	1 042 326	1 160 352	
Q1	NTUTUBOLE PF/S	442506161	Primary	FEZILE DABI	Section 20	Yes	7	7	7	Fixed	Fixed	Fixed	32 198	35 836	37 807	37 807	
Q1	ONGGUND PF/S	441811225	Primary	FEZILE DABI	Section 20	Yes	5	5	5	Fixed	Fixed	Fixed	32 198	35 836	37 807	37 807	
Q1	ORLOO PF/S	441610223	Primary	FEZILE DABI	Section 20	Yes	20	20	20	Fixed	Fixed	Fixed	33 360	35 836	37 807	37 807	
Q5	ORAYEVILLE P/S	441811258	Primary	FEZILE DABI	Section 21	Yes	18	18	18	Fixed	Fixed	Fixed	6 266	35 836	37 807	37 807	
Q5	PARYS P/S (HF VERWOERD P/S)	443011255	Primary	FEZILE DABI	Section 21	Yes	980	980	980	254	254	282	230 637	248 920	262 640	276 360	
Q5	PARYS SKOOL S/S	443011241	Secondary	FEZILE DABI	Section 21	Yes	584	584	584	254	254	282	135 684	148 336	156 512	164 688	
Q3	PELE-YA-PELE S/S	443611162	Secondary	FEZILE DABI	Section 21	Yes	606	606	606	1 466	1 547	1 632	842 340	888 396	937 482	988 992	
Q3	PHEHEL LANG S/S	443011028	Secondary	FEZILE DABI	Section 21	Yes	1 125	1 125	1 125	1 466	1 547	1 632	1 547 070	1 649 250	1 740 375	1 836 000	
Q3	PHEPHETSO S/S	442506216	Secondary	FEZILE DABI	Section 21	Yes	1 063	1 063	1 063	1 466	1 547	1 632	1 405 290	1 558 358	1 644 461	1 734 461	
Q3	PHIMHAI P/S	441811038	Primary	FEZILE DABI	Section 21	Yes	947	947	947	1 466	1 547	1 632	1 337 180	1 465 009	1 545 504	1 645 504	
Q3	PHIRITHOA S/S	441811229	Secondary	FEZILE DABI	Section 21	Yes	1 399	1 399	1 399	1 466	1 547	1 632	1 829 240	2 050 934	2 164 253	2 283 168	
Q3	PHITSIVAN P/S	441811184	Primary	FEZILE DABI	Section 21	Yes	1 014	1 014	1 014	1 466	1 547	1 632	1 442 820	1 568 658	1 654 848	1 744 848	
Q2	PHOMELLO P/S	441610202	Primary	FEZILE DABI	Section 21	Yes	899	899	899	1 466	1 547	1 632	1 294 090	1 390 753	1 467 168	1 554 168	
Q3	PHOMOLONG I/S	442506308	Primary	FEZILE DABI	Section 21	Yes	794	794	794	1 466	1 547	1 632	1 135 630	1 164 004	1 228 318	1 295 808	
Q3	PHULENG P/S	442506303	Primary	FEZILE DABI	Section 21	Yes	767	767	767	1 466	1 547	1 632	1 059 180	1 124 422	1 186 549	1 251 744	
Q1	PLATBERG PF/S	442508007	Primary	FEZILE DABI	Section 20	Yes	55	55	55	1 466	1 547	1 632	76 451	80 630	85 085	89 760	
Q3	POELANO P/S	441610263	Primary	FEZILE DABI	Section 21	Yes	1 344	1 344	1 344	1 466	1 547	1 632	1 827 851	1 970 304	2 079 166	2 193 408	
Q2	QALABOTJHA S/S	441610173	Secondary	FEZILE DABI	Section 21	Yes	972	972	972	1 466	1 547	1 632	1 149 530	1 424 952	1 503 684	1 586 304	
Q3	REALITYMELA I/S	442506156	Primary	FEZILE DABI	Section 21	Yes	1 032	1 032	1 032	1 466	1 547	1 632	1 362 200	1 512 912	1 596 504	1 684 224	
Q2	REBATLA THUTO S/S	443611272	Secondary	FEZILE DABI	Section 21	Yes	577	577	577	1 466	1 547	1 632	767 280	845 862	892 619	941 200	
Q2	REFENG THABO S/S	441610193	Secondary	FEZILE DABI	Section 21	Yes	600	600	600	1 466	1 547	1 632	750 600	879 600			

Q/n- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 status without section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 2021 (2021/22)	Allocation per learner 2020 2021 2022	Main appropriation	Adjust- ments	Adjusted appropriation	Medium-term estimates 2020/21 2021/22 2022/23
Q1	DIPHETHO S/S	440506232	Secondary	LEJWELEPUTSWA	Section 21	Yes	832	832	1 547	1 074 470	0	1 074 470	1 287 104
Q2	DIRISANANG I/S	444712014	Primary	LEJWELEPUTSWA	Section 21	Yes	160	160	1 466	251 590	0	251 590	261 120
Q2	DR MG NNGOMA	444712109	Primary	LEJWELEPUTSWA	Section 21	Yes	1 588	1 588	1 547	2 162 840	0	2 162 840	2 591 616
Q4	EBEN DANGES P/S	440506324	Primary	LEJWELEPUTSWA	Section 21	Yes	314	314	776	188 888	0	188 888	256 852
Q1	ECCO P/S	444206228	Primary	LEJWELEPUTSWA	Section 21	Yes	854	854	1 547	1 137 020	0	1 137 020	1 393 728
Q3	EMBONISWENI S/S	442908251	Secondary	LEJWELEPUTSWA	Section 21	Yes	435	435	1 466	462 870	0	462 870	709 920
Q3	EMBONISWENI S/S	444712042	Primary	LEJWELEPUTSWA	Section 21	Yes	753	753	1 547	1 021 651	0	1 021 651	1 228 896
Q3	GM POLORI P/S	445802164	Primary	LEJWELEPUTSWA	Section 20	Yes	1 111	1 111	1 547	1 402 510	0	1 402 510	1 813 152
Q2	GOLDEN PARK P/S	444712106	Primary	LEJWELEPUTSWA	Section 21	Yes	1 082	1 082	1 547	1 527 610	0	1 527 610	1 765 824
Q5	GOUDELD S/S	444712076	Secondary	LEJWELEPUTSWA	Section 21	Yes	784	784	254	194 728	0	194 728	221 088
Q1	GRASLAAGTE P/S	440404196	Primary	LEJWELEPUTSWA	Section 20	Yes	14	14	Fixed	32 198	0	32 198	37 807
Q1	HAMSVERWACHT P/S	441912006	Primary	LEJWELEPUTSWA	Section 20	Yes	16	16	Fixed	32 198	0	32 198	37 807
Q3	HANI PARK P/S	445802144	Primary	LEJWELEPUTSWA	Section 21	Yes	1 682	1 682	1 547	2 190 640	0	2 190 640	2 745 024
Q1	HANOVER C/F/S	440808282	Secondary	LEJWELEPUTSWA	Section 21	Yes	439	439	1 466	610 210	0	610 210	716 448
Q4	HARMONIE P/S	44412093	Primary	LEJWELEPUTSWA	Section 21	Yes	1 159	1 159	776	269 198	0	269 198	948 062
Q2	HARMONY P/S	444412077	Secondary	LEJWELEPUTSWA	Section 21	Yes	781	781	415	356 900	0	356 900	324 115
Q2	HARMONY P/S	444412071	Primary	LEJWELEPUTSWA	Section 21	Yes	222	222	1 466	322 480	0	322 480	362 304
Q1	HARTBEESDRAAI P/S	440808009	Primary	LEJWELEPUTSWA	Section 20	Yes	18	18	Fixed	32 198	0	32 198	37 807
Q5	HENNENMAN P/S	441912094	Primary	LEJWELEPUTSWA	Section 21	Yes	340	340	254	84 351	0	84 351	95 880
Q5	HENNENMAN S/S	441912078	Secondary	LEJWELEPUTSWA	Section 21	Yes	231	231	254	54 466	0	54 466	65 142
Q5	HENTIE CILLIERS H/S	44412079	Secondary	LEJWELEPUTSWA	Section 21	Yes	282	282	254	151 590	0	151 590	176 814
Q3	HLABOLOHA P/S	440506218	Primary	LEJWELEPUTSWA	Section 21	Yes	1 068	1 068	1 547	1 498 420	0	1 498 420	1 742 976
Q3	HLABOLOHO I/S	444712011	Primary	LEJWELEPUTSWA	Section 21	Yes	178	178	1 466	240 470	0	240 470	290 496
Q5	HOOPSTAD C/S	442008297	Secondary	LEJWELEPUTSWA	Section 21	Yes	290	290	254	68 686	0	68 686	81 780
Q1	HOU AAN I/S	444008045	Primary	LEJWELEPUTSWA	Section 21	Yes	23	23	Fixed	43 090	0	43 090	37 807
Q4	HITS WELKOM	444712082	Secondary	LEJWELEPUTSWA	Section 21	Yes	721	721	735	175 690	0	175 690	589 778
Q4	HUMANSVLAKTE P/S	440506325	Primary	LEJWELEPUTSWA	Section 21	Yes	117	117	735	75 221	0	75 221	95 706
Q3	ICOSENG P/S	442908255	Primary	LEJWELEPUTSWA	Section 21	Yes	854	854	1 466	1 160 651	0	1 160 651	1 393 728
Q3	IKAHENG P/S	444412051	Primary	LEJWELEPUTSWA	Section 21	Yes	696	696	1 547	902 110	0	902 110	1 135 872
Q1	IKEMISETSENG P/S	440506166	Primary	LEJWELEPUTSWA	Section 21	Yes	928	928	1 466	1 324 670	0	1 324 670	1 514 496
Q2	IKEMISETSENG (MINE) P/S	444712065	Primary	LEJWELEPUTSWA	Section 21	Yes	155	155	1 466	187 651	0	187 651	252 960
Q1	INPOCUKO P/S	442908017	Primary	LEJWELEPUTSWA	Section 21	Yes	916	916	1 466	1 195 400	0	1 195 400	1 494 912
Q1	IPHATELENG S/S	444908323	Secondary	LEJWELEPUTSWA	Section 21	Yes	448	448	1 547	653 300	0	653 300	731 136
Q2	IPOENG S/S	445008310	Secondary	LEJWELEPUTSWA	Section 21	Yes	527	527	1 466	665 810	0	665 810	860 064
Q1	ITHABELENG S/S	444908152	Secondary	LEJWELEPUTSWA	Section 21	Yes	995	995	1 547	1 433 090	0	1 433 090	1 632 840
Q1	ITOKISETSENG C/F/S	444908008	Secondary	LEJWELEPUTSWA	Section 21	Yes	289	289	1 466	426 730	0	426 730	447 648
Q1	ITUMELENG P/S	442908220	Primary	LEJWELEPUTSWA	Section 21	Yes	892	892	1 547	1 210 690	0	1 210 690	1 455 744
Q2	JC MOTUMI S/S	442908321	Secondary	LEJWELEPUTSWA	Section 21	Yes	673	673	1 547	963 270	0	963 270	1 096 366
Q2	KAGISANO C/S	440704040	Secondary	LEJWELEPUTSWA	Section 21	Yes	895	895	1 547	1 264 900	0	1 264 900	1 460 640
Q1	KALKVLAKE P/S	444412036	Primary	LEJWELEPUTSWA	Section 20	Yes	60	60	1 466	79 230	0	79 230	97 920
Q2	KATOLOSO P/S	444908190	Primary	LEJWELEPUTSWA	Section 21	Yes	1 035	1 035	1 547	1 465 060	0	1 465 060	1 689 120
Q1	KEGOMODITSWE P/S	440404128	Primary	LEJWELEPUTSWA	Section 21	Yes	1 523	1 523	1 547	2 161 451	0	2 161 451	2 485 536
Q1	KGAUHELO P/S	444206242	Primary	LEJWELEPUTSWA	Section 21	Yes	834	834	1 547	1 174 551	0	1 174 551	1 361 088
Q1	KGHOLOLOSEGO S/S	440404264	Secondary	LEJWELEPUTSWA	Section 21	Yes	471	471	1 466	628 280	0	628 280	768 672
Q3	KHELENG S/S	441912110	Secondary	LEJWELEPUTSWA	Section 21	Yes	1 112	1 112	1 466	1 452 551	0	1 452 551	1 814 784
Q2	KHOTSONG P/S	444008050	Primary	LEJWELEPUTSWA	Section 21	Yes	1 047	1 047	1 547	1 428 920	0	1 428 920	1 708 704
Q2	KHOTSONG P/S	442908154	Primary	LEJWELEPUTSWA	Section 21	Yes	946	946	1 466	1 281 580	0	1 281 580	1 543 872
Q5	KOPPE ALLEEN P/S	444712100	Primary	LEJWELEPUTSWA	Section 21	Yes	734	734	254	164 603	0	164 603	206 988
Q1	KUTLOANONG S/S	442908307	Secondary	LEJWELEPUTSWA	Section 21	Yes	1 047	1 047	1 547	1 431 700	0	1 431 700	1 708 704
Q3	KWETSJA P/S	441912053	Primary	LEJWELEPUTSWA	Section 21	Yes	818	818	1 466	1 156 480	0	1 156 480	1 334 976
Q1	LA RIVERA P/S	440808137	Primary	LEJWELEPUTSWA	Section 20	Yes	832	832	1 547	1 074 470	0	1 074 470	1 287 104

Q/n- Title	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 status without section 21(c)	Fixed Budget to Small schools (2020/21) with <24 learners (2020/21)	Nr. of Learners for allocation (2020/21) (2021/22) (2022/23)	Allocation per learner 2020 2021 2022	Main appropriation 2020	Adjust- ments 2020	Adjusted appropriation 2020	2019/20 Adjusted appropriation	2020/21 Medium-term estimates	2021/22 Medium-term estimates	2022/23 Medium-term estimates
Q3 LA WESI S/S	442908319	Secondary	LEJWELEPUTSWA	Section 21	Section 21	673	673	673	1 486	1 547	1 632	868 751	868 751	966 618	1 041 131	1 098 336
Q5 LAKEVIEW P/S	444412089	Primary	LEJWELEPUTSWA	Section 21	Section 21	539	539	539	254	268	282	129 176	129 176	136 906	144 432	151 998
Q3 LEBOGANG S/S	444712002	Secondary	LEJWELEPUTSWA	Section 21	Section 21	782	782	782	1 466	1 547	1 632	1 245 440	1 245 440	1 416 412	1 209 754	1 276 224
Q2 LEHAKWE P/S	444712049	Primary	LEJWELEPUTSWA	Section 21	Section 21	841	841	841	1 466	1 547	1 632	1 199 570	1 199 570	1 232 906	1 301 027	1 372 512
Q3 LEKGAMETSE S/S	444712127	Secondary	LEJWELEPUTSWA	Section 21	Section 21	944	944	944	1 466	1 547	1 632	1 453 940	1 453 940	1 460 388	1 416 008	1 471 888
Q2 LEMOTSO P/S	444712125	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 484	1 484	1 484	1 466	1 547	1 632	2 283 770	2 283 770	2 175 544	2 295 748	2 421 808
Q2 LENAKENG T/S	444712029	Secondary	LEJWELEPUTSWA	Section 21	Section 21	589	589	589	1 466	1 547	1 632	771 451	771 451	863 474	911 183	961 248
Q3 LENYORA I/S	444712021	Primary	LEJWELEPUTSWA	Section 21	Section 21	391	391	391	1 466	1 547	1 632	554 610	554 610	573 206	604 877	638 112
Q3 LEPHOLA S/S	444712040	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 424	1 424	1 424	1 466	1 547	1 632	1 838 970	1 838 970	2 087 584	2 202 928	2 323 968
Q3 LESEDIENG T/S	444712044	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 424	1 424	1 424	1 466	1 547	1 632	1 640 200	1 640 200	1 762 033	1 765 774	1 856 848
Q1 LETHOLA P/S	442008056	Primary	LEJWELEPUTSWA	Section 20	Section 20	34	34	34	1 466	1 547	1 632	65 330	65 330	49 844	52 596	55 488
Q4 LETSETSE S/S	440506070	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 320	1 320	1 320	1 466	1 547	1 632	1 775 030	1 775 030	1 935 120	2 042 040	2 154 240
Q2 LETSIBOLO P/S	444908257	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 149	1 149	1 149	1 466	1 547	1 632	1 587 380	1 587 380	1 684 434	1 777 503	1 875 168
Q2 LOBONENG P/S	444008256	Primary	LEJWELEPUTSWA	Section 21	Section 21	706	706	706	1 466	1 547	1 632	947 980	947 980	1 034 996	1 092 182	1 152 192
Q4 LOSKULL P/S	440506327	Primary	LEJWELEPUTSWA	Section 21	Section 21	61	61	61	735	776	818	44 992	44 992	44 835	47 336	49 898
Q1 MAGAKALANE P/S	440808253	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 097	1 097	1 097	1 466	1 547	1 632	1 535 951	1 535 951	1 608 202	1 697 059	1 790 304
Q2 MAKELKETELA P/S	445008189	Primary	LEJWELEPUTSWA	Section 21	Section 21	842	842	842	1 466	1 547	1 632	1 130 070	1 130 070	1 234 372	1 302 574	1 374 144
Q3 MALEBALABA P/S	442908245	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 182	1 182	1 182	1 466	1 547	1 632	1 617 960	1 617 960	1 732 812	1 828 554	1 929 024
Q3 MALEBOGO P/S	441212123	Primary	LEJWELEPUTSWA	Section 20	Section 20	1 000	1 000	1 000	1 466	1 547	1 632	1 390 000	1 390 000	1 468 000	1 547 000	1 632 000
Q1 MAAMELALANG-TSHUTO S/S	440506227	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 274	1 274	1 274	1 466	1 547	1 632	1 761 130	1 761 130	1 867 684	1 970 878	2 079 188
Q2 MAMELLO S/S	444412025	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 371	1 371	1 371	1 466	1 547	1 632	1 902 910	1 902 910	2 009 886	2 120 937	2 237 472
Q2 MAPULE P/S	444008085	Primary	LEJWELEPUTSWA	Section 20	Section 20	7	7	7	Fixed	Fixed	Fixed	32 198	32 198	33 968	35 836	37 807
Q1 MAREMATLOU S/S	444412119	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 295	1 295	1 295	1 466	1 547	1 632	1 937 660	1 937 660	1 898 470	2 003 365	2 113 440
Q1 MAROBE P/S	442908022	Primary	LEJWELEPUTSWA	Section 21	Section 21	883	883	883	1 466	1 547	1 632	1 213 470	1 213 470	1 294 478	1 347 437	1 441 076
Q1 MATIMALE-ENYORA P/S	440808250	Primary	LEJWELEPUTSWA	Section 21	Section 21	871	871	871	1 466	1 547	1 632	1 230 151	1 230 151	1 276 886	1 347 437	1 421 472
Q1 MATSEMPHE S/S	444206211	Secondary	LEJWELEPUTSWA	Section 21	Section 21	652	652	652	1 466	1 547	1 632	903 500	903 500	955 832	1 008 644	1 064 064
Q1 MATSHEDISO I/S	440704105	Primary	LEJWELEPUTSWA	Section 21	Section 21	848	848	848	1 466	1 547	1 632	1 139 800	1 139 800	1 243 168	1 311 856	1 383 936
Q2 MELODING S/S	444412113	Secondary	LEJWELEPUTSWA	Section 21	Section 21	832	832	832	1 466	1 547	1 632	1 117 560	1 117 560	1 219 712	1 287 104	1 357 824
Q1 MIDDLEPAN P/S (WESSSELSPRONG)	444908281	Primary	LEJWELEPUTSWA	Section 20	Section 20	31	31	31	1 466	1 547	1 632	40 310	40 310	45 446	47 937	50 592
Q1 MABABANA P/S	444908317	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 114	1 114	1 114	1 466	1 547	1 632	1 652 710	1 652 710	1 833 424	1 723 358	1 818 048
Q1 MOHOBOP P/S	444712050	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 061	1 061	1 061	1 466	1 547	1 632	1 449 770	1 449 770	1 555 426	1 641 367	1 731 552
Q3 MOJOHO P/S	444712023	Primary	LEJWELEPUTSWA	Section 21	Section 21	511	511	511	1 466	1 547	1 632	679 710	679 710	749 126	790 517	833 952
Q2 MOKGABONG P/S	440704025	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 100	1 100	1 100	1 466	1 547	1 632	1 552 630	1 552 630	1 612 600	1 701 700	1 795 200
Q1 MONAMODI P/S	440704112	Primary	LEJWELEPUTSWA	Section 21	Section 21	979	979	979	1 466	1 547	1 632	1 434 480	1 434 480	1 435 214	1 514 513	1 597 728
Q1 MONYAKENG S/S	444908243	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 080	1 080	1 080	1 466	1 547	1 632	1 370 540	1 370 540	1 583 280	1 670 760	1 762 560
Q2 MOPHATE S/S	440506102	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 185	1 185	1 185	1 466	1 547	1 632	1 804 220	1 804 220	1 737 210	1 833 195	1 933 920
Q3 MOREMAPHOFU I/S	444712039	Primary	LEJWELEPUTSWA	Section 21	Section 21	980	980	980	1 466	1 547	1 632	1 330 230	1 330 230	1 436 680	1 516 060	1 599 360
Q3 MOSALA S/S	442908234	Secondary	LEJWELEPUTSWA	Section 21	Section 21	979	979	979	1 466	1 547	1 632	1 339 960	1 339 960	1 435 214	1 514 513	1 597 728
Q3 MOSO P/S	441912024	Primary	LEJWELEPUTSWA	Section 21	Section 21	954	954	954	1 466	1 547	1 632	1 253 780	1 253 780	1 396 584	1 475 836	1 556 928
Q2 NABABOLELA S/S	444712052	Secondary	LEJWELEPUTSWA	Section 21	Section 21	1 043	1 043	1 043	1 466	1 547	1 632	1 562 360	1 562 360	1 529 038	1 613 521	1 702 176
Q5 NAUDEVILLE P/S	444712096	Primary	LEJWELEPUTSWA	Section 21	Section 21	599	599	599	254	268	282	133 756	133 756	152 146	160 532	168 918
Q5 NELSDRIF P/S	444908303	Primary	LEJWELEPUTSWA	Section 21	Section 21	170	170	170	516	516	516	80 496	80 496	87 720	87 720	87 720
Q1 NIEKERSKUL P/S	442008108	Primary	LEJWELEPUTSWA	Section 20	Section 20	29	29	29	1 466	1 547	1 632	32 198	32 198	42 514	44 863	47 328
Q1 NTUTHUZELO P/S	440808325	Primary	LEJWELEPUTSWA	Section 21	Section 21	1 304	1 304	1 304	1 466	1 547	1 632	1 813 951	1 813 951	1 911 664	2 017 268	2 128 128
Q5 ODENSA P/S	442908304	Primary	LEJWELEPUTSWA	Section 21	Section 21	496	496	496	254	268	282	119 778	119 778	125 984	132 928	139 872
Q5 ONAKKER I/S	441912030	Primary	LEJWELEPUTSWA	Section 21	Section 21	99	99	99	1 466	1 547	1 632	133 440	133 440	145 134	153 153	161 588
Q1 ONS ANKER P/S	440808178	Primary	LEJWELEPUTSWA	Section 20	Section 20	18	18	18	Fixed	Fixed	Fixed	34 751	34 751	33 968	35 836	37 807
Q1 ONS WARDER P/S	441912027	Primary	LEJWELEPUTSWA	Section 20	Section 20	23	23	23	Fixed	Fixed	Fixed	33 360	33 360	33 968	35 836	37 807
Q1 ORANJERKUL P/S	442008207	Primary	LEJWELEPUTSWA	Section 20	Section 20	20	20	20	Fixed	Fixed	Fixed	32 198	32 198	33 968	35 836	37 807

Quln- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 / Section 21(c) status without Section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 - 2020/21	Nr. of Learners for allocation 2020 (2021/22) 2021 (2021/22) 2022	Allocation per learner	2020 2021 2022	Main appropriation	Adjust- ments	Adjusted appropriation	Medium-term estimates	2022/23
Q2	TIKWE P/S	444412057	Primary	LEJWELEPUTSWA	Section 21	Yes	1 100	1 100	1 547	1 466	1 380 270	0	1 380 270	1 795 200	
Q2	TJANTJELLO P/S	440506165	Primary	LEJWELEPUTSWA	Section 21	Yes	1 183	1 183	1 547	1 466	1 533 170	0	1 533 170	1 930 656	
Q2	TLAMANANG P/S	442008254	Primary	LEJWELEPUTSWA	Section 21	Yes	934	934	1 547	1 466	1 426 140	0	1 426 140	1 524 288	
Q2	TLONGKGANYENG P/S	445008258	Primary	LEJWELEPUTSWA	Section 21	Yes	1 036	1 036	1 547	1 466	1 463 670	0	1 463 670	1 690 752	
Q2	T5 MATJALETSJA P/S	442908038	Primary	LEJWELEPUTSWA	Section 21	Yes	247	247	1 547	1 466	353 060	0	353 060	403 104	
Q2	TSAKANI P/S	444712048	Primary	LEJWELEPUTSWA	Section 21	Yes	864	864	1 547	1 466	1 225 980	0	1 225 980	1 410 048	
Q3	TSHEDESEHANG P/S	440506116	Primary	LEJWELEPUTSWA	Section 21	Yes	636	636	1 547	1 466	952 151	0	952 151	1 037 952	
Q3	TSHEHETSO P/S	440506087	Primary	LEJWELEPUTSWA	Section 21	Yes	820	820	1 547	1 466	1 068 910	0	1 068 910	1 338 240	
Q3	TSHIRELETISO P/S	442908191	Primary	LEJWELEPUTSWA	Section 21	Yes	950	950	1 547	1 466	1 366 370	0	1 366 370	1 550 400	
Q1	TSHOMARELO P/S	440404130	Primary	LEJWELEPUTSWA	Section 21	Yes	1 063	1 063	1 547	1 466	1 476 180	0	1 476 180	1 734 816	
Q4	UNITAS C/S	444712081	Secondary	LEJWELEPUTSWA	Section 21	Yes	1 194	1 194	1 547	1 466	574 070	0	574 070	675 648	
Q3	VENTERSBURG VS	444206334	Primary	LEJWELEPUTSWA	Section 21	Yes	901	901	1 547	1 466	1 269 070	0	1 269 070	1 393 847	
Q1	VERKEERDEVELEI P/S	440704235	Primary	LEJWELEPUTSWA	Section 21	Yes	186	186	1 547	1 466	258 540	0	258 540	303 552	
Q1	VETRIERER P/S	440808049	Primary	LEJWELEPUTSWA	Section 20	Yes	86	86	1 547	1 466	107 030	0	107 030	140 352	
Q1	VERHOEK P/S	444008103	Primary	LEJWELEPUTSWA	Section 21	Yes	203	203	1 547	1 466	255 760	0	255 760	331 296	
Q4	VIRGINIA SS	445802186	Secondary	LEJWELEPUTSWA	Section 21	Yes	192	192	1 547	1 466	243 951	0	243 951	157 056	
Q1	VOLSTRUISPAN P/S	444908181	Primary	LEJWELEPUTSWA	Section 20	Yes	13	13	Fixed	Fixed	32 198	0	32 198	37 807	
Q4	VOLUIT P/S	445802182	Primary	LEJWELEPUTSWA	Section 21	Yes	635	635	735	776	455 838	0	455 838	519 430	
Q5	WELKOM GYMNASIUM S/S	444712075	Secondary	LEJWELEPUTSWA	Section 21	Yes	936	936	254	268	222 684	0	222 684	263 962	
Q5	WELKOM HIGH S/S	444712083	Secondary	LEJWELEPUTSWA	Section 21	Yes	297	297	415	415	522 486	0	522 486	568 265	
Q3	WELKOM PREPARATORY SCHOOL	444712102	Primary	LEJWELEPUTSWA	Section 21	Yes	819	819	254	268	196 415	0	196 415	230 958	
Q3	WELKOM S/S	444712107	Secondary	LEJWELEPUTSWA	Section 21	Yes	843	843	1 547	1 466	1 107 830	0	1 107 830	1 375 776	
Q5	WELKOM VOLKSKOOL P/S	444712103	Primary	LEJWELEPUTSWA	Section 21	Yes	614	614	254	268	151 107	0	151 107	173 148	
Q5	WESSSEL MARÉE S/S	442908295	Secondary	LEJWELEPUTSWA	Section 21	Yes	492	492	254	268	112 066	0	112 066	138 744	
Q2	WESTERN HOLDINGS P/S	444712072	Primary	LEJWELEPUTSWA	Section 20	Yes	296	296	1 547	1 466	378 080	0	378 080	483 072	
Q1	WILLENDANK P/S	444908054	Primary	LEJWELEPUTSWA	Section 20	Yes	8	8	Fixed	Fixed	32 198	0	32 198	37 807	
Q3	WINBURG C/S	445008300	Secondary	LEJWELEPUTSWA	Section 21	Yes	943	943	1 547	1 466	1 317 720	0	1 317 720	1 538 976	
Q1	WINKELPOS P/S	440506123	Primary	LEJWELEPUTSWA	Section 20	Yes	14	14	Fixed	Fixed	32 198	0	32 198	37 807	
Q1	WSM MALOTLE P/S	440704167	Primary	LEJWELEPUTSWA	Section 21	Yes	1 001	1 001	1 547	1 466	1 217 640	0	1 217 640	1 633 632	
Q3	ALBERT MOROKA	443907314	Secondary	MOTHEO	Section 21	Yes	1 079	1 079	1 547	1 466	1 440 040	0	1 440 040	1 760 928	
Q1	AMOHLELANG VS	440602037	Primary	MOTHEO	Section 21	Yes	556	556	1 547	1 466	786 740	0	786 740	907 392	
Q1	ARBIDISENROT P/S	440303023	Primary	MOTHEO	Section 21	Yes	866	866	1 547	1 466	1 246 830	0	1 246 830	1 413 312	
Q3	ATANG P/S	440303248	Primary	MOTHEO	Section 21	Yes	1 358	1 358	1 547	1 466	1 863 990	0	1 863 990	2 216 256	
Q3	ATLEHANG S/S	440303261	Secondary	MOTHEO	Section 21	Yes	1 211	1 211	1 547	1 466	1 636 030	0	1 636 030	1 976 352	
Q2	BAMSVLEI C/S	440304187	Secondary	MOTHEO	Section 21	Yes	965	965	1 547	1 466	1 334 400	0	1 334 400	1 574 880	
Q3	BAUMACARA P/S	444802095	Primary	MOTHEO	Section 21	Yes	155	155	1 547	1 466	176 530	0	176 530	252 960	
Q3	BATHO P/S	440304165	Primary	MOTHEO	Section 21	Yes	548	548	1 547	1 466	754 770	0	754 770	894 336	
Q2	BATJHA P/S	440602071	Primary	MOTHEO	Section 21	Yes	853	853	1 547	1 466	1 127 290	0	1 127 290	1 392 096	
Q5	BLOEMFONTEIN P/S	440304231	Primary	MOTHEO	Section 21	Yes	904	904	254	268	213 768	0	213 768	254 928	
Q5	BLOEMFONTEIN S/S	440304212	Secondary	MOTHEO	Section 21	Yes	1 053	1 053	254	268	242 205	0	242 205	296 946	
Q5	BLOEMFONTEIN SOUTH HIGH S/S	444802126	Secondary	MOTHEO	Section 21	Yes	829	829	254	268	174 725	0	174 725	233 778	
Q3	BOCHABELA P/S	440303133	Primary	MOTHEO	Section 21	Yes	916	916	1 547	1 466	1 234 320	0	1 234 320	1 494 912	
Q1	BOLOKEHANG VS	440602061	Primary	MOTHEO	Section 21	Yes	1 023	1 023	1 547	1 466	1 430 310	0	1 430 310	1 669 536	
Q1	BOTLOAPLE P/S	440602028	Primary	MOTHEO	Section 21	Yes	205	205	1 547	1 466	321 090	0	321 090	334 560	
Q2	BOTLEHADI P/S	440303146	Primary	MOTHEO	Section 21	Yes	1 607	1 607	1 547	1 466	2 062 760	0	2 062 760	2 622 624	
Q1	BOTSIME VS	443907246	Primary	MOTHEO	Section 21	Yes	80	80	1 547	1 466	102 860	0	102 860	130 560	
Q5	BRANDWAG P/S (MOTHEO)	440304227	Primary	MOTHEO	Section 21	Yes	1 268	1 268	254	268	305 588	0	305 588	357 576	
Q5	BREBNER P/S	440304257	Primary	MOTHEO	Section 21	Yes	1 151	1 151	254	268	277 151	0	277 151	324 582	
Q5	BREBNER S/S	440304255	Secondary	MOTHEO	Section 21	Yes	1 749	1 749	254	268	405 362	0	405 362	493 218	
Q5	CAN HIMEISESKOOL ORANJE	440304207	Secondary	MOTHEO	Section 21	Yes	1 749	1 749	254	268	405 362	0	405 362	493 218	

Qm-Title	School Name	EMIS number	Primary/Secondary/Combined	District	Section 21 / Non Section 21 status	Section 21 status without section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21	Nr. of Learners for allocation 2020 (2021/22)	Allocation per learner 2020 2021 2022	Main appropriation	Adjusted appropriation	Adjusted appropriation	Medium-term estimates 2020/21 2021/22 2022/23
Q1 MORAGO P/S	Q1 MOROKA S/S	443907241	Secondary	MOTHEO	Section 21	1 179	1 179	1 486	1 547	1 632	63 940	63 940	68 544
Q2 REFILILE I/S	Q2 REENTSENSE P/S	443907232	Primary	MOTHEO	Section 21	42	42	1 486	1 547	1 632	362 790	362 790	342 720
Q3 REENTSENSE P/S	Q2 REENTSENSE S/S	440602079	Primary	MOTHEO	Section 21	932	932	1 486	1 547	1 632	1 352 470	1 352 470	1 521 024
Q1 REAMOHETSE S/S	Q3 RATAU P/S	440602059	Secondary	MOTHEO	Section 21	683	683	1 486	1 547	1 632	1 056 400	1 056 400	1 034 688
Q1 RAHOANG I/S	Q1 RANKWE I/S	443907236	Primary	MOTHEO	Section 21	885	885	1 486	1 547	1 632	1 164 820	1 164 820	1 444 320
Q2 RAMOSHANO P/S	Q1 RAMAHUTSE P/S	443907261	Primary	MOTHEO	Section 20	58	58	1 486	1 547	1 632	69 500	69 500	94 656
Q1 RAMAHUTSE P/S	Q1 RAMAHUTSE P/S	443907240	Primary	MOTHEO	Section 20	42	42	1 486	1 547	1 632	68 110	68 110	68 544
Q1 QIBING S/S	Q5 PRESIDENT STEVEN C/S	444802025	Secondary	MOTHEO	Section 21	718	718	1 486	1 547	1 632	989 680	989 680	1 171 776
Q5 PRESIDENT BRAND P/S (MOTHEO)	Q1 POPANO S/S	440304218	Primary	MOTHEO	Section 21	601	601	1 486	1 547	1 632	1 117 810	1 117 810	1 25 730
Q1 POANO S/S	Q2 POONYANE P/S	440602047	Secondary	MOTHEO	Section 21	761	761	1 486	1 547	1 632	1 017 480	1 017 480	1 241 982
Q2 PONTSHENG P/S	Q2 PONTSHENG P/S	443907238	Primary	MOTHEO	Section 20	83	83	1 486	1 547	1 632	1 112 590	1 112 590	1 35 456
Q2 POLOKHONG P/S	Q1 PHUTHANANG P/S	440602070	Primary	MOTHEO	Section 21	1 028	1 028	1 486	1 547	1 632	1 366 370	1 366 370	1 677 686
Q1 PHUTHANANG P/S	Q3 PHETOGANE S/S	440303233	Primary	MOTHEO	Section 20	1 045	1 045	1 486	1 547	1 632	1 409 460	1 409 460	1 705 440
Q3 PHETOGANE S/S	Q1 PHANO I/S	440303250	Primary	MOTHEO	Section 21	149	149	1 486	1 547	1 632	202 940	202 940	243 168
Q1 PHANO I/S	Q2 PHALLANG I/S	443907267	Secondary	MOTHEO	Section 21	773	773	1 486	1 547	1 632	1 003 580	1 003 580	1 261 536
Q2 PHALLANG I/S	Q3 PHAMAMISANG P/S	440602044	Primary	MOTHEO	Section 21	333	333	1 486	1 547	1 632	476 770	476 770	543 456
Q3 PHAMAMISANG P/S	Q4 PETUNIA S/S	440602036	Primary	MOTHEO	Section 21	496	496	1 486	1 547	1 632	703 340	703 340	809 472
Q4 PETUNIA S/S	Q3 PELONOMI HOSPITAL P/S	440304163	Primary	MOTHEO	Section 21	492	492	1 486	1 547	1 632	690 830	690 830	802 944
Q3 PELONOMI HOSPITAL P/S	Q3 ONZE RUST P/S	440304250	Secondary	MOTHEO	Section 21	1 364	1 364	1 486	1 547	1 632	955 588	955 588	1 115 752
Q3 ONZE RUST P/S	Q3 OLYMPIA P/S	442607346	Primary	MOTHEO	Section 20	44	44	1 486	1 547	1 632	55 600	55 600	71 808
Q3 OLYMPIA P/S	Q3 NZAME P/S	440303212	Primary	MOTHEO	Section 21	950	950	1 486	1 547	1 632	218 828	218 828	267 900
Q3 NZAME P/S	Q2 NTJUMEISENG S/S	440304248	Primary	MOTHEO	Section 21	1 396	1 396	1 486	1 547	1 632	1 947 390	1 947 390	2 278 272
Q2 NTJUMEISENG S/S	Q2 NTHABELENG I/S	440303103	Primary	MOTHEO	Section 21	1 316	1 316	1 486	1 547	1 632	1 908 470	1 908 470	2 147 712
Q2 NTHABELENG I/S	Q1 NTHABELENG P/S	440602090	Secondary	MOTHEO	Section 21	691	691	1 486	1 547	1 632	1 029 990	1 029 990	1 127 712
Q1 NTHABELENG P/S	Q3 NTEMOSENG S/S	440602085	Primary	MOTHEO	Section 21	741	741	1 486	1 547	1 632	1 041 110	1 041 110	1 209 312
Q3 NTEMOSENG S/S	Q2 NTEDEISENG I/S	440602043	Primary	MOTHEO	Section 21	126	126	1 486	1 547	1 632	191 820	191 820	205 632
Q2 NTEDEISENG I/S	Q2 NTEBALENG I/S	440602060	Secondary	MOTHEO	Section 21	1 342	1 342	1 486	1 547	1 632	1 769 470	1 769 470	2 190 144
Q2 NTEBALENG I/S	Q1 NTALENG I/S	440602066	Primary	MOTHEO	Section 21	1 305	1 305	1 486	1 547	1 632	1 545 680	1 545 680	2 129 760
Q1 NTALENG I/S	Q3 NOZALA I/S	440602094	Primary	MOTHEO	Section 21	1 103	1 103	1 486	1 547	1 632	1 480 351	1 480 351	1 800 096
Q3 NOZALA I/S	Q2 NKHABELLE P/S	440602078	Primary	MOTHEO	Section 21	1 107	1 107	1 486	1 547	1 632	1 570 700	1 570 700	1 806 624
Q2 NKHABELLE P/S	Q1 NGAKANTSTSPDOORT P/S	440602068	Primary	MOTHEO	Section 21	368	368	1 486	1 547	1 632	518 470	518 470	600 576
Q1 NGAKANTSTSPDOORT P/S	Q5 NAVALSIG C/S	440304008	Primary	MOTHEO	Section 21	632	632	1 486	1 547	1 632	865 970	865 970	1 031 424
Q5 NAVALSIG C/S	Q3 NIEKERKSVLEI P/S	443907235	Primary	MOTHEO	Section 20	25	25	1 486	1 547	1 632	32 198	32 198	40 800
Q3 NIEKERKSVLEI P/S	Q1 NGAKANTSTSPDOORT P/S	440602093	Primary	MOTHEO	Section 21	685	685	1 486	1 547	1 632	950 760	950 760	1 117 920
Q1 NGAKANTSTSPDOORT P/S	Q3 NKGDISE P/S	441002098	Primary	MOTHEO	Section 21	952	952	1 486	1 547	1 632	1 305 210	1 305 210	1 553 684
Q3 NKGDISE P/S	Q1 NIEKERKSVLEI P/S	441002097	Primary	MOTHEO	Section 20	32	32	1 486	1 547	1 632	40 310	40 310	52 224
Q1 NIEKERKSVLEI P/S	Q5 NAMAANYANE P/S	443907239	Primary	MOTHEO	Section 21	48	48	1 486	1 547	1 632	79 230	79 230	78 336
Q5 NAMAANYANE P/S	Q2 MPATLENG S/S	440304208	Secondary	MOTHEO	Section 21	1 297	1 297	1 486	1 547	1 632	436 920	436 920	428 010
Q2 MPATLENG S/S	Q3 MOUTLOATSI I/S	443907251	Primary	MOTHEO	Section 21	335	335	1 486	1 547	1 632	410 051	410 051	428 010
Q3 MOUTLOATSI I/S	Q2 MOTSHUMI P/S	440602050	Primary	MOTHEO	Section 21	748	748	1 486	1 547	1 632	1 061 960	1 061 960	1 220 736
Q2 MOTSHUMI P/S	Q3 MOTSEKUYA P/S	440602121	Secondary	MOTHEO	Section 21	1 489	1 489	1 489	1 547	1 632	1 900 130	1 900 130	2 430 048
Q3 MOTSEKUYA P/S	Q1 MOTIVANE P/S	443907278	Primary	MOTHEO	Section 21	88	88	1 486	1 547	1 632	144 560	144 560	143 616
Q1 MOTIVANE P/S	Q2 MOTSHUMI P/S	443907265	Primary	MOTHEO	Section 20	33	33	1 486	1 547	1 632	52 820	52 820	53 886
Q2 MOTSHUMI P/S	Q3 MOTLATLA I/S	444802109	Primary	MOTHEO	Section 21	200	200	1 486	1 547	1 632	264 100	264 100	326 400
Q3 MOTLATLA I/S	Q1 MOTIVANE P/S	443907218	Primary	MOTHEO	Section 21	220	220	1 486	1 547	1 632	275 220	275 220	359 040
Q1 MOTIVANE P/S	Q3 MOTHUISI P/S	443907257	Primary	MOTHEO	Section 21	24	24	1 486	1 547	1 632	32 198	32 198	39 168
Q3 MOTHUISI P/S	Q1 MOROKA S/S	440304061	Primary	MOTHEO	Section 21	390	390	1 486	1 547	1 632	528 200	528 200	636 480
Q1 MOROKA S/S	Q1 MOROKA S/S	443907241	Secondary	MOTHEO	Section 21	1 179	1 179	1 486	1 547	1 632	1 503 980	1 503 980	1 924 128
Q1 MOROKA S/S	Q1 MOROKA S/S	443907222	Primary	MOTHEO	Section 20	42	42	1 486	1 547	1 632	63 940	63 940	68 544

Qun- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 status without section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of learners for allocation (2020/21) (2021/22)	Allocation per learner 2022	2020	2021	2022	Main appropriation	2019/20 Adjus- tments	Adjusted appropriation	2020/21	2021/22	2022/23
Q2	REKONGNE P/S	440303259	Primary	MOTHEO	Section 21	Yes	1 104	1 104	1 466	1 547	1 632	1 551 240	1 551 240	0	1 618 464	1 707 888	1 801 728	1 801 728
Q2	REBELLETSE P/S	440303159	Primary	MOTHEO	Section 21	Yes	1 393	1 393	1 466	1 547	1 632	1 944 610	1 944 610	0	2 042 138	2 154 871	2 273 378	2 273 378
Q1	RETSAMALE P/S	440602067	Primary	MOTHEO	Section 21	Yes	529	529	1 466	1 547	1 632	814 540	814 540	0	775 514	818 383	863 328	127 296
Q1	ROOIBULT P/S	443907237	Primary	MOTHEO	Section 21	Yes	78	78	1 466	1 547	1 632	109 810	109 810	0	114 348	120 666	127 296	127 296
Q5	ROSEVIEW P/S	440303214	Primary	MOTHEO	Section 21	Yes	1 287	1 287	1 466	1 547	1 632	427 680	427 680	0	424 710	438 710	450 710	450 710
Q3	RUTANANG W/S	440304028	Primary	MOTHEO	Section 21	Yes	640	640	1 466	1 547	1 632	902 110	902 110	0	938 240	990 080	1 044 480	1 044 480
Q5	SAND DU PLESSIS P/S	4403033211	Primary	MOTHEO	Section 21	Yes	436	436	254	268	282	108 451	108 451	0	110 744	116 848	122 932	122 932
Q5	SAND DU PLESSIS S/S	440303192	Secondary	MOTHEO	Section 21	Yes	569	569	254	268	282	139 539	139 539	0	144 526	152 492	160 458	160 458
Q2	SANKATANE W/S	440602031	Primary	MOTHEO	Section 21	Yes	336	336	1 466	1 547	1 632	475 380	475 380	0	492 576	519 792	548 352	548 352
Q1	SEBAGATSO P/S	440602088	Primary	MOTHEO	Section 21	Yes	983	983	1 466	1 547	1 632	1 463 670	1 463 670	0	1 520 701	1 604 258	1 684 258	1 684 258
Q1	SEDIIT S/S	443907254	Secondary	MOTHEO	Section 21	Yes	456	456	1 466	1 547	1 632	658 860	658 860	0	668 496	705 432	744 192	744 192
Q2	SEMMAHLE S/S	440602075	Secondary	MOTHEO	Section 21	Yes	1 665	1 665	1 466	1 547	1 632	2 144 770	2 144 770	0	2 575 755	2 717 280	2 875 755	2 875 755
Q3	SESHUENO S/S	440304021	Secondary	MOTHEO	Section 21	Yes	1 562	1 562	1 466	1 547	1 632	2 101 680	2 101 680	0	2 289 892	2 416 414	2 549 184	2 549 184
Q1	SEIPHENO P/S	443907252	Primary	MOTHEO	Section 21	Yes	849	849	1 466	1 547	1 632	1 118 951	1 118 951	0	1 244 634	1 313 403	1 385 568	1 385 568
Q2	SEITHATI W/S	440602092	Primary	MOTHEO	Section 21	Yes	506	506	1 466	1 547	1 632	628 280	628 280	0	741 796	782 782	825 792	825 792
Q3	SELOSESHA P/S	443907248	Primary	MOTHEO	Section 21	Yes	178	178	1 466	1 547	1 632	265 490	265 490	0	260 948	275 366	290 496	290 496
Q1	SEMAJAN I/S	440303040	Primary	MOTHEO	Section 21	Yes	265	265	1 466	1 547	1 632	397 540	397 540	0	388 490	409 955	432 480	432 480
Q2	SEMOTELA P/S	440602081	Primary	MOTHEO	Section 21	Yes	384	384	1 466	1 547	1 632	568 510	568 510	0	562 944	594 048	626 688	626 688
Q1	SENAKANGWEDI S/S	440602076	Secondary	MOTHEO	Section 21	Yes	1 078	1 078	1 466	1 547	1 632	1 416 410	1 416 410	0	1 580 348	1 667 666	1 759 296	1 759 296
Q5	SENTRAL P/S	440304234	Primary	MOTHEO	Section 21	Yes	989	989	254	268	282	245 580	245 580	0	251 724	278 998	288 998	288 998
Q5	SENTRAL S/S	440304213	Secondary	MOTHEO	Section 21	Yes	806	806	254	268	282	203 404	203 404	0	204 724	216 008	227 272	227 272
Q2	SEROKI P/S	440602077	Primary	MOTHEO	Section 21	Yes	739	739	1 466	1 547	1 632	1 036 940	1 036 940	0	1 083 374	1 143 233	1 206 048	1 206 048
Q2	SEROPE P/S	443907220	Primary	MOTHEO	Section 20	Yes	47	47	1 466	1 547	1 632	66 720	66 720	0	68 902	72 709	76 704	76 704
Q2	SETJHABA-SEMAKETSE C/S	440602083	Secondary	MOTHEO	Section 21	Yes	1 637	1 637	1 466	1 547	1 632	2 315 740	2 315 740	0	2 532 439	2 671 584	2 871 584	2 871 584
Q1	SETLOGELO P/S	443907242	Primary	MOTHEO	Section 20	Yes	70	70	1 466	1 547	1 632	91 740	91 740	0	102 620	114 240	114 240	114 240
Q5	ST ANDREW'S C/S	440303145	Primary	MOTHEO	Section 20	Yes	35	35	1 466	1 547	1 632	47 260	47 260	0	51 310	54 145	57 120	57 120
Q5	ST ANDREW'S P/S	440304221	Secondary	MOTHEO	Section 21	Yes	681	681	254	268	282	161 470	161 470	0	172 974	182 508	192 042	192 042
Q3	ST AUGUSTINES P/S	443907217	Primary	MOTHEO	Section 21	Yes	443	443	1 466	1 547	1 632	582 410	582 410	0	649 438	686 321	722 976	722 976
Q4	ST BENEFEDICT S/S	440303187	Secondary	MOTHEO	Section 21	Yes	820	820	735	776	818	526 932	526 932	0	602 700	636 320	670 760	670 760
Q4	ST MARY'S P/S	440303131	Primary	MOTHEO	Section 21	Yes	1 363	1 363	735	776	818	935 374	935 374	0	1 001 805	1 057 688	1 114 934	1 114 934
Q5	ST MICHEL'S C/S	440304222	Secondary	MOTHEO	Section 21	Yes	636	636	254	268	282	153 517	153 517	0	162 052	170 944	179 916	179 916
Q3	ST PAUL'S P/S	443907243	Primary	MOTHEO	Section 21	Yes	665	665	1 466	1 547	1 632	1 023 040	1 023 040	0	974 890	1 028 755	1 085 280	1 085 280
Q1	TAWANA P/S	443907215	Primary	MOTHEO	Section 21	Yes	617	617	1 466	1 547	1 632	818 710	818 710	0	904 522	954 499	1 006 944	1 006 944
Q3	TBELELO P/S	440303063	Primary	MOTHEO	Section 21	Yes	728	728	1 466	1 547	1 632	982 730	982 730	0	1 067 248	1 126 216	1 188 098	1 188 098
Q2	THABO P/S	440602048	Primary	MOTHEO	Section 21	Yes	1 219	1 219	1 466	1 547	1 632	1 679 120	1 679 120	0	1 787 054	1 885 793	1 989 408	1 989 408
Q1	THAPELONG S/S	444802125	Secondary	MOTHEO	Section 21	Yes	230	230	1 466	1 547	1 632	318 310	318 310	0	337 180	355 810	375 360	375 360
Q1	THANI YA TSHIPE W/S	440602062	Primary	MOTHEO	Section 21	Yes	1 239	1 239	1 466	1 547	1 632	1 731 940	1 731 940	0	1 816 374	1 916 733	2 022 048	2 022 048
Q1	THATO W/S	440602049	Primary	MOTHEO	Section 21	Yes	619	619	1 466	1 547	1 632	818 710	818 710	0	907 454	957 593	1 010 208	1 010 208
Q1	THHABAKI W/S	443907225	Primary	MOTHEO	Section 21	Yes	1 114	1 114	1 466	1 547	1 632	157 070	157 070	0	167 124	175 358	186 048	186 048
Q3	TLHOLE P/S	445802157	Primary	MOTHEO	Section 21	Yes	1 177	1 177	1 466	1 547	1 632	1 697 190	1 697 190	0	1 725 482	1 820 819	1 920 864	1 920 864
Q4	TLOTJANANG C/S	443907273	Secondary	MOTHEO	Section 21	Yes	1 259	1 259	735	776	818	876 129	876 129	0	925 365	976 984	1 029 862	1 029 862
Q2	TLOTJANANG W/S	440602032	Primary	MOTHEO	Section 21	Yes	514	514	1 466	1 547	1 632	682 490	682 490	0	753 524	795 158	838 848	838 848
Q1	TLOTJISO P/S	444802099	Primary	MOTHEO	Section 21	Yes	1 005	1 005	1 466	1 547	1 632	1 441 430	1 441 430	0	1 554 735	1 640 160	1 711 808	1 711 808
Q3	TM SETLOANE W/S	443907277	Primary	MOTHEO	Section 21	Yes	280	280	1 466	1 547	1 632	423 951	423 951	0	433 160	456 960	486 960	486 960
Q1	TOKA P/S	440303126	Primary	MOTHEO	Section 21	Yes	1 116	1 116	1 466	1 547	1 632	1 726 452	1 726 452	0	1 831 312	1 926 452	2 021 312	2 021 312

Quin- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 / status without section 21(c)	Section 21 Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 (2020/21) (2021/22)	Allocation per learner 2020 2021 2022	Main appropriation 2019/20	Adjusted- appropriation 2019/20	Adjusted appropriation	Medium-term estimates 2020/21 2021/22 2022/23
Q4	COENRAAD SNYMAN P/S	442607295	Primary	THABO MOFUTSANYANA	Section 21	195	195	195	735	135 218	135 218	135 218	151 320
Q1	DAJOSAFAT P/S	440101051	Primary	THABO MOFUTSANYANA	Section 20	19	19	19	1 547	32 198	32 198	32 198	37 807
Q1	DAWIESVILLE P/S	441207299	Primary	THABO MOFUTSANYANA	Section 21	300	300	300	1 466	439 800	439 800	439 800	464 100
Q1	DIKWENA S/S	445109005	Secondary	THABO MOFUTSANYANA	Section 21	162	162	162	1 466	226 570	226 570	226 570	264 364
Q1	DINARE S/S	445101232	Secondary	THABO MOFUTSANYANA	Section 21	314	314	314	1 466	396 151	396 151	396 151	512 448
Q2	DIPHLAMENG P/S	440101195	Primary	THABO MOFUTSANYANA	Section 21	1 184	1 184	1 184	1 547	1 661 051	1 661 051	1 661 051	1 932 288
Q2	DIPHAKWENG P/S	445109014	Primary	THABO MOFUTSANYANA	Section 21	326	326	326	1 466	480 940	480 940	480 940	532 032
Q1	DICHOBONG P/S	445105200	Primary	THABO MOFUTSANYANA	Section 21	613	613	613	1 547	836 780	836 780	836 780	1 000 416
Q4	DIRKIE UYS C/S	441705198	Secondary	THABO MOFUTSANYANA	Section 21	211	211	211	776	90 610	90 610	90 610	172 598
Q1	DITHOANENG U/S	445101258	Primary	THABO MOFUTSANYANA	Section 21	124	124	124	1 547	297 460	297 460	297 460	348 828
Q1	DUIKONTEN P/S	440101102	Primary	THABO MOFUTSANYANA	Section 20	29	29	29	1 466	45 870	45 870	45 870	47 328
Q2	EE MONESSE C/S	440101290	Secondary	THABO MOFUTSANYANA	Section 21	348	348	348	1 547	511 520	511 520	511 520	567 936
Q1	EERAM I/F/S	441705125	Primary	THABO MOFUTSANYANA	Section 21	99	99	99	1 466	141 780	141 780	141 780	161 568
Q1	EMAMMOHO P/S	443410168	Primary	THABO MOFUTSANYANA	Section 20	6	6	6	Fixed	32 198	32 198	32 198	37 807
Q1	ESIZIBENI S/S	444510175	Secondary	THABO MOFUTSANYANA	Section 21	729	729	729	1 466	963 270	963 270	963 270	1 189 728
Q1	ETEMBEENI P/S	443410244	Primary	THABO MOFUTSANYANA	Section 20	15	15	15	Fixed	32 198	32 198	32 198	37 807
Q2	EVUNGWINI S/S	444510053	Secondary	THABO MOFUTSANYANA	Section 21	999	999	999	1 547	1 227 370	1 227 370	1 227 370	1 630 368
Q3	EXCELSIOR C/S	441207293	Secondary	THABO MOFUTSANYANA	Section 21	360	360	360	1 466	476 770	476 770	476 770	587 520
Q2	FATENG SA THUTO P/S	442710217	Primary	THABO MOFUTSANYANA	Section 21	763	763	763	1 466	1 124 510	1 124 510	1 124 510	1 245 216
Q4	FICKSBURG C/S	441407291	Secondary	THABO MOFUTSANYANA	Section 21	647	647	647	776	450 545	450 545	450 545	529 276
Q4	FICKSBURG U/S	441501275	Primary	THABO MOFUTSANYANA	Section 21	323	323	323	776	225 828	225 828	225 828	279 072
Q1	FRANSHOEK P/S	441407075	Primary	THABO MOFUTSANYANA	Section 20	26	26	26	1 547	37 530	37 530	37 530	42 432
Q5	GRAAVELD P/S	440101276	Primary	THABO MOFUTSANYANA	Section 21	670	670	670	254	157 856	157 856	157 856	188 940
Q1	GROENKORING P/S	443410197	Primary	THABO MOFUTSANYANA	Section 20	21	21	21	Fixed	38 920	38 920	38 920	37 807
Q5	HAMKONIA P/S	441407183	Primary	THABO MOFUTSANYANA	Section 21	171	171	171	1 547	230 740	230 740	230 740	279 072
Q5	HARRISMITH HOKRSKOO S/S	441705197	Secondary	THABO MOFUTSANYANA	Section 21	450	450	450	254	109 856	109 856	109 856	126 900
Q5	HARRISMITH P/S	441705199	Primary	THABO MOFUTSANYANA	Section 21	684	684	684	254	173 280	173 280	173 280	192 888
Q1	HARRISWITH S/S	441705033	Secondary	THABO MOFUTSANYANA	Section 21	575	575	575	1 466	700 560	700 560	700 560	808 525
Q1	HELENA SLABBERTS P/S	440101074	Primary	THABO MOFUTSANYANA	Section 20	67	67	67	1 466	104 251	104 251	104 251	109 344
Q1	HERTAG I/F/S	441705139	Primary	THABO MOFUTSANYANA	Section 20	26	26	26	1 547	36 140	36 140	36 140	42 432
Q3	HERMANA P/S	442607303	Primary	THABO MOFUTSANYANA	Section 21	565	565	565	1 466	783 960	783 960	783 960	922 080
Q1	HOPEDALE I/F/S	441705143	Primary	THABO MOFUTSANYANA	Section 20	26	26	26	1 547	66 720	66 720	66 720	75 984
Q1	IKAHENG ZAKHEINI S/S	442710128	Secondary	THABO MOFUTSANYANA	Section 21	712	712	712	1 466	917 400	917 400	917 400	1 161 964
Q3	IMPUCUKO P/S	440101017	Primary	THABO MOFUTSANYANA	Section 21	761	761	761	1 466	1 107 830	1 107 830	1 107 830	1 241 952
Q3	IMPUMBELO P/S	440101089	Primary	THABO MOFUTSANYANA	Section 21	896	896	896	1 547	1 167 600	1 167 600	1 167 600	1 462 272
Q2	INTUTHUKOKAKATLEHO U/S	444510212	Secondary	THABO MOFUTSANYANA	Section 21	714	714	714	1 466	875 700	875 700	875 700	1 165 248
Q1	IPHONDE S/S	441705051	Secondary	THABO MOFUTSANYANA	Section 21	579	579	579	1 547	807 590	807 590	807 590	944 928
Q1	IPOKELLENG S/S	441501162	Secondary	THABO MOFUTSANYANA	Section 21	1 123	1 123	1 123	1 466	1 467 840	1 467 840	1 467 840	1 832 736
Q1	ITEBHOLENG P/S	445109015	Primary	THABO MOFUTSANYANA	Section 21	794	794	794	1 547	1 011 900	1 011 900	1 011 900	1 295 808
Q1	ITEMOHENG P/S	442807329	Primary	THABO MOFUTSANYANA	Section 21	1 035	1 035	1 035	1 547	1 441 430	1 441 430	1 441 430	1 689 120
Q3	ITLHAMNELLENG P/S	441705012	Primary	THABO MOFUTSANYANA	Section 21	1 018	1 018	1 018	1 466	1 398 340	1 398 340	1 398 340	1 661 376
Q1	ITLOLISENG P/S	445101242	Primary	THABO MOFUTSANYANA	Section 21	462	462	462	1 547	571 290	571 290	571 290	753 984
Q2	ITOKSETSENG BOKAMOSO S/S	442607336	Secondary	THABO MOFUTSANYANA	Section 21	350	350	350	1 466	461 480	461 480	461 480	571 200
Q4	JIA MALHERBE P/S	442710261	Primary	THABO MOFUTSANYANA	Section 20	112	112	112	818	89 216	89 216	89 216	91 616

Quin- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21/ Non Section 21 status	Section 21/ status without section 21(c)	Fixed Budget to Small schools (2020/21) 2020/21 *	Mr. of Learners for allocation (2020/21) 2020 (2021/22) 2021 (2022/23)	Allocation per learner 2022	2020 2021 2022	2019/20 Main appropria- tion ments	Adjusted appropria- tion	Medium-term estimates 2020/21 2021/22 2022/23
Q1	JOHANNA FOURIE P/F/S	440101045	Primary	THABO MOFUTSANYANA	Section 20	41	41	1 486	1 547	1 632	50 040	50 040	63 427
Q5	JORDANIA P/S	440101277	Primary	THABO MOFUTSANYANA	Section 21	763	763	254	268	282	182 437	193 802	204 484
Q2	JUSTICE LEFUMA P/S	445109059	Primary	THABO MOFUTSANYANA	Section 21	1 070	1 070	1 466	1 547	1 632	1 484 520	1 568 620	1 655 290
Q1	JWALA BOHLO P/S	445105195	Primary	THABO MOFUTSANYANA	Section 21	49	49	1 466	1 547	1 632	80 620	80 620	75 803
Q1	KARABELLO I/S (THABO MOFUTSANYANA)	445101245	Primary	THABO MOFUTSANYANA	Section 21	272	272	1 466	1 547	1 632	479 551	396 752	443 904
Q1	KATLEHO P/S	445105158	Primary	THABO MOFUTSANYANA	Section 21	488	488	1 466	1 547	1 632	749 210	715 408	796 416
Q1	KETA P/F/S	441407071	Primary	THABO MOFUTSANYANA	Section 20	17	17	Fixed	Fixed	Fixed	32 198	32 198	37 807
Q2	KGETHATSEBO-KHETHULWAZI S/S	441705208	Secondary	THABO MOFUTSANYANA	Section 21	1 092	1 092	1 466	1 547	1 632	1 358 030	1 600 872	1 689 324
Q3	KGOLATHUTO S/S	445109011	Secondary	THABO MOFUTSANYANA	Section 21	1 244	1 244	1 466	1 547	1 632	1 787 540	1 823 704	1 924 468
Q1	KGQLEDI YA MANKA P/S	445105173	Primary	THABO MOFUTSANYANA	Section 21	1 105	1 105	1 466	1 547	1 632	1 538 730	1 619 930	1 709 435
Q1	KGOTHALANG C/S	445109042	Primary	THABO MOFUTSANYANA	Section 21	804	804	1 466	1 547	1 632	1 156 480	1 178 660	1 243 788
Q1	KGOTHSONG P/S	445109052	Primary	THABO MOFUTSANYANA	Section 21	542	542	1 466	1 547	1 632	900 720	794 572	838 474
Q1	KGOTHSONG P/S	445101244	Primary	THABO MOFUTSANYANA	Section 21	232	232	1 466	1 547	1 632	379 470	340 112	358 904
Q2	KGOTSO-XHLOLO S/S	443410188	Secondary	THABO MOFUTSANYANA	Section 21	789	789	1 466	1 547	1 632	1 027 210	1 156 674	1 220 583
Q1	KGUTLISO P/S	440907042	Primary	THABO MOFUTSANYANA	Section 21	931	931	1 466	1 547	1 632	1 330 230	1 364 846	1 440 257
Q3	KHANYENG I/S	440101255	Primary	THABO MOFUTSANYANA	Section 21	254	254	1 466	1 547	1 632	443 410	372 364	414 528
Q1	KLEINWATER I/F/S	443410203	Primary	THABO MOFUTSANYANA	Section 20	124	124	1 466	1 547	1 632	172 360	181 784	191 828
Q1	KOALI S/S	445101237	Secondary	THABO MOFUTSANYANA	Section 21	162	162	1 466	1 547	1 632	257 151	237 432	264 384
Q1	KOOS MOTA I/S	445105168	Primary	THABO MOFUTSANYANA	Section 21	411	411	1 466	1 547	1 632	556 000	602 526	635 817
Q1	KOPANANG-HLANGANANI	441705212	Primary	THABO MOFUTSANYANA	Section 21	621	621	1 466	1 547	1 632	834 000	910 386	980 887
Q1	KWALENT P/F/S	440101147	Primary	THABO MOFUTSANYANA	Section 20	10	10	Fixed	Fixed	Fixed	32 198	32 198	37 807
Q2	KWETLISOANG S/S	442710359	Secondary	THABO MOFUTSANYANA	Section 21	597	597	1 466	1 547	1 632	745 040	875 202	923 559
Q2	LADYBRAND P/S (Colin street)	442607298	Primary	THABO MOFUTSANYANA	Section 21	470	470	735	776	818	331 076	345 450	364 720
Q5	LADYBRAND S/S	442607292	Secondary	THABO MOFUTSANYANA	Section 21	492	492	254	268	282	111 342	124 968	131 838
Q1	LAMBERTINA I/F/S	440907036	Primary	THABO MOFUTSANYANA	Section 20	79	79	1 466	1 547	1 632	115 370	115 814	122 213
Q3	LE RENNG S/S	442607063	Secondary	THABO MOFUTSANYANA	Section 21	1 388	1 388	1 466	1 547	1 632	1 784 760	2 034 808	2 147 236
Q3	LE ROUX P/S	442607209	Primary	THABO MOFUTSANYANA	Section 21	615	615	1 466	1 547	1 632	913 230	901 590	951 405
Q2	LEBOHANG P/S	445101238	Primary	THABO MOFUTSANYANA	Section 21	694	694	1 466	1 547	1 632	845 120	1 017 404	1 073 618
Q1	LEEUW RIV MILL P/F/S	442607201	Primary	THABO MOFUTSANYANA	Section 20	33	33	1 466	1 547	1 632	63 940	48 378	51 051
Q3	LEHLOMELA P/S	445802171	Primary	THABO MOFUTSANYANA	Section 21	445	445	1 466	1 547	1 632	485 110	652 370	688 415
Q2	LEIFO ZIKO C/S	443410102	Secondary	THABO MOFUTSANYANA	Section 21	1 510	1 510	1 466	1 547	1 632	2 164 230	2 213 660	2 335 970
Q1	LEKGULO S/S	445101230	Secondary	THABO MOFUTSANYANA	Section 21	807	807	1 466	1 547	1 632	947 980	1 183 062	1 248 429
Q1	LEKUTU P/F/S	443410122	Primary	THABO MOFUTSANYANA	Section 20	11	11	Fixed	Fixed	Fixed	32 198	32 198	35 836
Q1	LELONG P/F/S	440101068	Primary	THABO MOFUTSANYANA	Section 20	12	12	Fixed	Fixed	Fixed	32 198	32 198	35 836
Q1	LEFANYA P/S	445109045	Primary	THABO MOFUTSANYANA	Section 21	165	165	1 466	1 547	1 632	243 251	241 890	255 255
Q1	LERALTA I/F/S	440101104	Primary	THABO MOFUTSANYANA	Section 20	258	258	1 466	1 547	1 632	329 430	378 228	399 126
Q1	LERAPO P/S (ARLINGTON)	442710001	Primary	THABO MOFUTSANYANA	Section 21	701	701	1 466	1 547	1 632	978 560	1 027 666	1 084 447
Q1	LERATO P/S (PHUTHADITJHABA)	445105196	Primary	THABO MOFUTSANYANA	Section 21	1 215	1 215	1 466	1 547	1 632	1 598 500	1 781 190	1 879 605
Q1	LERATO P/F/S (PETRUS STEYN)	441811142	Primary	THABO MOFUTSANYANA	Section 20	9	9	Fixed	Fixed	Fixed	32 198	32 198	35 836
Q3	LERATO UTHANDO C/S	441705201	Secondary	THABO MOFUTSANYANA	Section 21	942	942	1 466	1 547	1 632	1 168 990	1 380 972	1 457 274
Q1	LESOAANA I/S	445101254	Primary	THABO MOFUTSANYANA	Section 21	668	668	1 466	1 547	1 632	1 046 670	979 288	1 033 396
Q1	LETLOTLO P/S	445109061	Primary	THABO MOFUTSANYANA	Section 21	1 553	1 553	1 466	1 547	1 632	2 207 320	2 276 688	2 402 491
Q2	LETOTOLO P/S	445109043	Primary	THABO MOFUTSANYANA	Section 21	1 491	1 491	1 466	1 547	1 632	2 101 680	2 185 806	2 306 577
Q1	LETSHALE-MADUKE P/S	445109031	Primary	THABO MOFUTSANYANA	Section 21	803	803	1 466	1 547	1 632	1 060 570	1 177 198	1 242 421
Q3	LETSIBOLO P/S	445109054	Primary	THABO MOFUTSANYANA	Section 21	808	808	1 466	1 547	1 632	1 095 320	1 184 528	1 249 976
Q1	LIBE P/S	445101243	Primary	THABO MOFUTSANYANA	Section 21	294	294	1 466	1 547	1 632	397 540	431 004	454 818
Q1	LIBERTAS C/F/S	443701215	Secondary	THABO MOFUTSANYANA	Section 21	332	332	1 466	1 547	1 632	469 820	486 870	513 604
Q4	LINDLEY P/S	442710268	Primary	THABO MOFUTSANYANA	Section 21	112	112	735	776	818	75 276	82 320	86 912
Q3	LINDLEY S/S	442710259	Secondary	THABO MOFUTSANYANA	Section 21	524	524	1 466	1 547	1 632	647 740	768 184	810 628
Q3	LK NTLABATHI I/S	440101293	Primary	THABO MOFUTSANYANA	Section 21	967	967	1 466	1 547	1 632	1 506 760	1 506 760	1 578 144

Qin-ile	School Name	EMIS number	Primary/Secondary/Combined	District	Non Section 21 / Section 21 status	Section 21 / Section 21(c) status without	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 (2020/21)	2021 (2021/22)	2022 (2022/23)	Allocation per learner	2020	2021	2022	Main appropriation	Adjust-ments	Adjusted appropriation	2019/20	Medium-term estimates 2021/22	2022/23
Q1 LOCH LOMOND P/S	THABO MOFUTSANYANA	440101200	Primary	THABO MOFUTSANYANA	Section 21	Yes		430	430	1 547	1 466	1 466	1 547	1 632	612 990		612 990	630 380	665 210	701 760
Q1 MANNAKOE S/S	THABO MOFUTSANYANA	445105155	Secondary	THABO MOFUTSANYANA	Section 21	Yes		145	145	1 466	1 466	1 466	1 547	1 632	273 830		273 830	212 570	224 315	236 640
Q1 MABATE I/S	THABO MOFUTSANYANA	441705063	Primary	THABO MOFUTSANYANA	Section 20			47	47	1 466	1 466	1 466	1 547	1 632	84 790		84 790	68 902	72 709	76 704
Q1 MABEYANA P/S	THABO MOFUTSANYANA	445109016	Primary	THABO MOFUTSANYANA	Section 21			600	600	1 466	1 466	1 466	1 547	1 632	804 810		804 810	928 200	979 200	1 354 560
Q1 MACHAEA P/S	THABO MOFUTSANYANA	445105169	Primary	THABO MOFUTSANYANA	Section 21			830	830	1 466	1 466	1 466	1 547	1 632	1 173 160		1 173 160	1 284 010	1 354 560	
Q1 MADIBOHO I/S	THABO MOFUTSANYANA	445109026	Primary	THABO MOFUTSANYANA	Section 21			534	534	1 466	1 466	1 466	1 547	1 632	802 030		802 030	782 844	826 098	871 488
Q1 MAFIKA-DITSHU P/S	THABO MOFUTSANYANA	445101239	Primary	THABO MOFUTSANYANA	Section 21			520	520	1 466	1 466	1 466	1 547	1 632	681 100		681 100	762 320	804 440	848 640
Q3 MAFUBE I/S	THABO MOFUTSANYANA	445109040	Primary	THABO MOFUTSANYANA	Section 21			287	287	1 466	1 466	1 466	1 547	1 632	551 830		551 830	420 742	443 989	468 384
Q2 MAHLATSWETA P/S	THABO MOFUTSANYANA	441501009	Primary	THABO MOFUTSANYANA	Section 20	Yes		21	21	Fixed	Fixed	Fixed	Fixed	Fixed	32 198		32 198	35 836	37 807	
Q2 MAHLATSWETA P/S	THABO MOFUTSANYANA	440607296	Primary	THABO MOFUTSANYANA	Section 21			1 039	1 039	1 466	1 466	1 466	1 547	1 632	1 444 210		1 444 210	1 607 333	1 695 648	
Q1 MAJARA P/S	THABO MOFUTSANYANA	445101246	Primary	THABO MOFUTSANYANA	Section 21			71	71	1 466	1 466	1 466	1 547	1 632	193 210		193 210	109 837	115 872	
Q1 MAJWENG P/S	THABO MOFUTSANYANA	445105191	Primary	THABO MOFUTSANYANA	Section 21	Yes		218	218	1 466	1 466	1 466	1 547	1 632	296 070		296 070	319 588	337 246	355 776
Q2 MAKABELANE C/S	THABO MOFUTSANYANA	445109002	Secondary	THABO MOFUTSANYANA	Section 21			928	928	1 466	1 466	1 466	1 547	1 632	946 590		946 590	1 360 448	1 435 616	1 514 496
Q1 MAKENGANE S/S	THABO MOFUTSANYANA	445105159	Primary	THABO MOFUTSANYANA	Section 21			871	871	1 466	1 466	1 466	1 547	1 632	1 200 960		1 200 960	1 276 886	1 347 437	1 421 472
Q1 MAKGABANE S/S	THABO MOFUTSANYANA	445101236	Secondary	THABO MOFUTSANYANA	Section 21			120	120	1 466	1 466	1 466	1 547	1 632	158 460		158 460	175 920	185 640	195 840
Q1 MAKGETHENG P/S	THABO MOFUTSANYANA	445105160	Primary	THABO MOFUTSANYANA	Section 21			239	239	1 466	1 466	1 466	1 547	1 632	365 570		365 570	350 374	369 733	390 048
Q1 MAKHATANYANE I/S	THABO MOFUTSANYANA	445109047	Primary	THABO MOFUTSANYANA	Section 21			167	167	1 466	1 466	1 466	1 547	1 632	226 570		226 570	244 822	258 349	272 544
Q1 MAKHALOANENG P/S	THABO MOFUTSANYANA	445101247	Primary	THABO MOFUTSANYANA	Section 21			712	712	1 466	1 466	1 466	1 547	1 632	840 951		840 951	1 043 792	1 101 464	1 161 984
Q1 MAKONG I/S	THABO MOFUTSANYANA	445109023	Primary	THABO MOFUTSANYANA	Section 21			158	158	1 466	1 466	1 466	1 547	1 632	250 200		250 200	244 426	257 876	
Q1 MAKWANE I/S	THABO MOFUTSANYANA	445105183	Primary	THABO MOFUTSANYANA	Section 21			265	265	1 466	1 466	1 466	1 547	1 632	493 451		493 451	388 490	409 955	432 480
Q1 MAKWANYANE P/S	THABO MOFUTSANYANA	443701175	Primary	THABO MOFUTSANYANA	Section 20			30	30	1 466	1 466	1 466	1 547	1 632	54 210		54 210	43 980	46 410	48 960
Q2 MAMAFUBEU P/S	THABO MOFUTSANYANA	442710182	Primary	THABO MOFUTSANYANA	Section 21			972	972	1 466	1 466	1 466	1 547	1 632	1 463 670		1 463 670	1 424 952	1 503 684	1 586 304
Q2 MAMELLO P/S	THABO MOFUTSANYANA	445109020	Primary	THABO MOFUTSANYANA	Section 21			789	789	1 466	1 466	1 466	1 547	1 632	1 181 500		1 181 500	1 156 674	1 220 583	1 287 648
Q1 MAMOUALEFA P/S	THABO MOFUTSANYANA	440101184	Primary	THABO MOFUTSANYANA	Section 20	Yes		13	13	Fixed	Fixed	Fixed	Fixed	Fixed	32 198		32 198	35 836	37 807	
Q1 MAMOSA P/S	THABO MOFUTSANYANA	445101248	Primary	THABO MOFUTSANYANA	Section 21			153	153	1 466	1 466	1 466	1 547	1 632	254 370		254 370	224 298	236 691	249 696
Q1 MAMPOL S/S	THABO MOFUTSANYANA	442607262	Primary	THABO MOFUTSANYANA	Section 20			29	29	1 466	1 466	1 466	1 547	1 632	40 310		40 310	42 514	44 863	47 328
Q1 MAMPOL S/S	THABO MOFUTSANYANA	445109001	Secondary	THABO MOFUTSANYANA	Section 21			885	885	1 466	1 466	1 466	1 547	1 632	1 299 651		1 299 651	1 312 070	1 384 565	1 460 640
Q1 MAMGANG I/S	THABO MOFUTSANYANA	445109017	Primary	THABO MOFUTSANYANA	Section 21			373	373	1 466	1 466	1 466	1 547	1 632	636 620		636 620	546 818	577 031	608 736
Q1 MANTHATHISI S/S	THABO MOFUTSANYANA	445105148	Secondary	THABO MOFUTSANYANA	Section 21	Yes		372	372	1 466	1 466	1 466	1 547	1 632	515 690		515 690	545 352	575 484	607 104
Q3 MANYATSENG P/S	THABO MOFUTSANYANA	442607040	Primary	THABO MOFUTSANYANA	Section 21			981	981	1 466	1 466	1 466	1 547	1 632	1 330 230		1 330 230	1 438 146	1 517 807	1 600 992
Q1 MAPEKA I/S	THABO MOFUTSANYANA	445105180	Primary	THABO MOFUTSANYANA	Section 21			114	114	1 466	1 466	1 466	1 547	1 632	155 680		155 680	167 124	176 358	186 048
Q3 MAPALATLANGE S/S	THABO MOFUTSANYANA	441407062	Secondary	THABO MOFUTSANYANA	Section 21			912	912	1 466	1 466	1 466	1 547	1 632	1 194 010		1 194 010	1 336 992	1 410 864	1 488 384
Q1 MAREJUL P/S	THABO MOFUTSANYANA	440101027	Primary	THABO MOFUTSANYANA	Section 20	Yes		20	20	Fixed	Fixed	Fixed	Fixed	Fixed	40 310		40 310	33 968	35 836	37 807
Q4 MARASDAL S/S	THABO MOFUTSANYANA	443907249	Secondary	THABO MOFUTSANYANA	Section 21			157	157	776	776	776	776	818	109 429		109 429	115 395	121 832	128 426
Q2 MAROUARD C/S	THABO MOFUTSANYANA	442807294	Secondary	THABO MOFUTSANYANA	Section 21			453	453	735	735	735	735	818	306 680		306 680	332 955	351 528	370 554
Q2 MASALENG P/S	THABO MOFUTSANYANA	441407110	Primary	THABO MOFUTSANYANA	Section 21			1 123	1 123	1 466	1 466	1 466	1 547	1 632	1 572 090		1 572 090	1 646 318	1 737 281	1 832 736
Q1 MASHAYENG P/S	THABO MOFUTSANYANA	441501130	Primary	THABO MOFUTSANYANA	Section 20			48	48	1 466	1 466	1 466	1 547	1 632	68 110		68 110	70 368	74 256	78 336
Q1 MASOPHA S/S	THABO MOFUTSANYANA	445105154	Secondary	THABO MOFUTSANYANA	Section 21			55	55	1 466	1 466	1 466	1 547	1 632	76 451		76 451	80 630	85 085	89 760
Q1 MATIOPPO P/S	THABO MOFUTSANYANA	440101151	Primary	THABO MOFUTSANYANA	Section 20	Yes		22	22	Fixed	Fixed	Fixed	Fixed	Fixed	32 198		32 198	33 968	35 836	37 807
Q1 MATSIENG P/S	THABO MOFUTSANYANA	445109018	Primary	THABO MOFUTSANYANA	Section 21			460	460	1 466	1 466	1 466	1 547	1 632	674 151		674 151	674 360	711 620	750 720
Q1 MATSIKENG P/S	THABO MOFUTSANYANA	445109064	Primary	THABO MOFUTSANYANA	Section 21	Yes		475	475	1 466	1 466	1 466	1 547	1 632	642 180		642 180	696 350	734 825	775 200
Q1 MATSWAKENG I/S	THABO MOFUTSANYANA	445105182	Primary	THABO MOFUTSANYANA	Section 21			242	242	1 466	1 466	1 466	1 547	1 632	326 651		326 651	354 772	374 374	394 944
Q3 MATSWATHAKA P/S	THABO MOFUTSANYANA	440101119	Primary	THABO MOFUTSANYANA	Section 21			1 107	1 107	1 466	1 466	1 466	1 547	1 632	1 446 990		1 446 990	1 622 862	1 712 529	1 806 624
Q1 MAUTSE P/S	THABO MOFUTSANYANA	443701196	Primary	THABO MOFUTSANYANA	Section 21			612	612	1 466	1 466	1 466	1 547	1 632	947 980		947 980	887 192	946 764	998 784
Q1 MEHOPUNG P/S	THABO MOFUTSANYANA	441407331	Primary	THABO MOFUTSANYANA	Section 21	Yes		552	552	1 466	1 466	1 466	1 547	1 632	845 120		845 120	809 232	853 944	900 864
Q3 MEMEL P/S	THABO MOFUTSANYANA	44510239	Primary	THABO MOFUTSANYANA	Section 21			1 064	1 064	1 466	1 466	1 466	1 547	1 632	1 499 810		1 499 810	1 559 824	1 646 008	1 736 448
Q3 MEMEL P/S	THABO MOFUTSANYANA	44510239	Primary	THABO MOFUTSANYANA	Section 21			1 064	1 064	1 466	1 466	1 466	1 547	1 632	1 499 810		1 499 810	1 559 824	1 646 008	1 736 448
Q3 MEMEL P/S	THABO MOFUTSANYANA	44510239	Primary	THABO MOFUTSANYANA	Section 21			1 064	1 064	1 466	1 466	1 466	1 547	1 632	1 499 810		1 499 810	1 559 824	1 646 008	1 736 448

Qun- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 / Section 21(c) status without section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 2021 2022 (2022/23)	Allocation per learner 2020 2021 2022	Main appropriation 2019/20	Adjust- ments 2019/20	Adjusted appropriation 2020/21	Medium-term estimates 2021/22 2022/23
Q3	MECHELENG P/S	441407178	Primary	THABO MOFUTSANYANA	Section 21	1 260	1 260	1 466	1 547	1 632	0	1 708 310	1 847 160
Q1	MERWESHOP P/S	440101075	Primary	THABO MOFUTSANYANA	Section 20	19	19	Fixed	Fixed	Fixed	0	32 198	33 968
Q1	METSIMATSISO S/S	445105149	Secondary	THABO MOFUTSANYANA	Section 21	304	304	1 466	1 547	1 632	0	445 664	470 288
Q1	MEYNELL P/S	441501221	Primary	THABO MOFUTSANYANA	Section 20	39	39	1 466	1 547	1 632	0	61 160	60 333
Q1	MEMESAREID P/S	441407118	Primary	THABO MOFUTSANYANA	Section 20	18	18	Fixed	Fixed	Fixed	0	48 651	33 968
Q1	MIMOSA P/S	443701218	Primary	THABO MOFUTSANYANA	Section 20	87	87	1 466	1 547	1 632	0	113 980	134 589
Q1	MIRI P/S	445105170	Primary	THABO MOFUTSANYANA	Section 21	327	327	1 466	1 547	1 632	0	479 382	505 869
Q1	MISP P/S	440101154	Primary	THABO MOFUTSANYANA	Section 20	22	22	Fixed	Fixed	Fixed	0	37 530	33 968
Q1	MISPA P/S	440101154	Primary	THABO MOFUTSANYANA	Section 20	22	22	Fixed	Fixed	Fixed	0	37 530	33 968
Q2	MU MOHLALI S/S	441407328	Secondary	THABO MOFUTSANYANA	Section 21	611	611	1 466	1 547	1 632	0	740 870	895 726
Q1	MNATHABO S/S	445105203	Secondary	THABO MOFUTSANYANA	Section 21	772	772	1 466	1 547	1 632	0	970 220	1 131 752
Q1	MOEMANENG P/S	442807179	Primary	THABO MOFUTSANYANA	Section 21	1 259	1 259	1 466	1 547	1 632	0	1 793 100	1 947 673
Q1	MOFFAT P/S	441705129	Primary	THABO MOFUTSANYANA	Section 20	18	18	Fixed	Fixed	Fixed	0	32 198	35 836
Q1	MOHLADITWE S/S	445105150	Secondary	THABO MOFUTSANYANA	Section 21	766	766	1 466	1 547	1 632	0	890 990	1 122 956
Q1	MOHATLATJALI P/S	443701156	Primary	THABO MOFUTSANYANA	Section 21	1 060	1 060	1 466	1 547	1 632	0	1 485 910	1 553 960
Q1	MOHLE P/S	445105161	Primary	THABO MOFUTSANYANA	Section 21	604	604	1 466	1 547	1 632	0	878 480	934 388
Q1	MOHLAKENENG V/S	445105171	Primary	THABO MOFUTSANYANA	Section 21	77	77	1 466	1 547	1 632	0	126 490	126 882
Q1	MOHLODI-THUTO V/S	445678913	Primary	THABO MOFUTSANYANA	Section 21	1 089	1 089	1 466	1 547	1 632	0	1 538 730	1 596 474
Q1	MOJALEFA P/S	440101049	Primary	THABO MOFUTSANYANA	Section 20	69	69	1 466	1 547	1 632	0	105 640	106 743
Q1	MOJATSOTHE P/S	445109019	Primary	THABO MOFUTSANYANA	Section 21	758	758	1 466	1 547	1 632	0	950 760	1 111 226
Q1	MOLAP P/S	445105185	Secondary	THABO MOFUTSANYANA	Section 21	757	757	1 466	1 547	1 632	0	975 860	1 109 762
Q1	MOLLEBOHE P/S	440101160	Primary	THABO MOFUTSANYANA	Section 20	12	12	Fixed	Fixed	Fixed	0	32 198	33 968
Q2	MOLIBELI P/S	445109041	Primary	THABO MOFUTSANYANA	Section 21	919	919	1 466	1 547	1 632	0	1 255 170	1 347 254
Q1	MOLWANE P/S	441705042	Primary	THABO MOFUTSANYANA	Section 20	29	29	1 466	1 547	1 632	0	32 198	42 514
Q1	MONONTSHA I/S	445101249	Primary	THABO MOFUTSANYANA	Section 21	136	136	1 466	1 547	1 632	0	275 220	336 376
Q1	MONT REVE P/S	440101178	Primary	THABO MOFUTSANYANA	Section 20	21	21	Fixed	Fixed	Fixed	0	32 198	33 968
Q1	MOOKODI S/S	445105151	Secondary	THABO MOFUTSANYANA	Section 21	575	575	1 466	1 547	1 632	0	686 660	842 950
Q1	MORENA MOKOPELA SS (MOSHUOA LEKOTA S/S)	445109067	Secondary	THABO MOFUTSANYANA	Section 21	620	620	1 466	1 547	1 632	0	733 920	908 920
Q3	Morena (Shobeni) Motli II	445802150	Primary	THABO MOFUTSANYANA	Section 21	1 042	1 042	1 466	1 547	1 632	0	1 378 890	1 527 572
Q2	MORITING WA THUTO S/S	440101294	Secondary	THABO MOFUTSANYANA	Section 21	362	362	1 466	1 547	1 632	0	493 451	530 692
Q2	MOTOKA S/S	445109010	Secondary	THABO MOFUTSANYANA	Section 21	521	521	1 466	1 547	1 632	0	553 060	763 766
Q3	MOTSHAPUWA P/S	440101087	Primary	THABO MOFUTSANYANA	Section 21	785	785	1 466	1 547	1 632	0	1 128 680	1 150 810
Q3	MOTSHENG P/S	445109032	Primary	THABO MOFUTSANYANA	Section 21	770	770	1 466	1 547	1 632	0	1 093 930	1 288 820
Q1	MPHOHOMO C/S	441705027	Primary	THABO MOFUTSANYANA	Section 21	207	207	1 466	1 547	1 632	0	290 510	303 462
Q1	NAKA P/S	445101250	Primary	THABO MOFUTSANYANA	Section 21	488	488	1 466	1 547	1 632	0	636 620	715 408
Q1	NAMAHADI P/S	445109033	Primary	THABO MOFUTSANYANA	Section 21	216	216	1 466	1 547	1 632	0	316 920	361 656
Q1	NAMOHAI P/S	445101252	Primary	THABO MOFUTSANYANA	Section 21	446	446	1 466	1 547	1 632	0	640 790	653 836
Q1	NEO P/S	445109035	Primary	THABO MOFUTSANYANA	Section 21	908	908	1 466	1 547	1 632	0	1 220 420	1 331 128
Q1	NEW WALE I/F/S	442607198	Primary	THABO MOFUTSANYANA	Section 21	133	133	1 466	1 547	1 632	0	179 310	194 978
Q3	NEXUS P/S	441705122	Primary	THABO MOFUTSANYANA	Section 21	1 180	1 180	1 466	1 547	1 632	0	1 533 170	1 729 880
Q1	NHLAKANIPHO V/S	441705065	Primary	THABO MOFUTSANYANA	Section 21	522	522	1 466	1 547	1 632	0	831 220	965 252
Q1	NKHOBIISO S/S	440101190	Secondary	THABO MOFUTSANYANA	Section 21	902	902	1 466	1 547	1 632	0	1 219 030	1 395 394
Q1	NONMASHOEK P/S	440101066	Primary	THABO MOFUTSANYANA	Section 20	30	30	1 466	1 547	1 632	0	50 040	43 980
Q1	NTEBOHISENG P/S	445105172	Primary	THABO MOFUTSANYANA	Section 21	651	651	1 466	1 547	1 632	0	893 770	954 366
Q1	NTABISENG S/S	445101286	Secondary	THABO MOFUTSANYANA	Section 21	222	222	1 466	1 547	1 632	0	312 751	325 452
Q4	NTHUTE P/S	440101179	Primary	THABO MOFUTSANYANA	Section 21	871	871	1 466	1 547	1 632	0	1 159 260	1 347 437
Q4	NTSU S/S	440101171	Secondary	THABO MOFUTSANYANA	Section 21	1 513	1 513	1 466	1 547	1 632	0	1 983 468	2 276 886
Q1	OLNEY P/S	442607084	Primary	THABO MOFUTSANYANA	Section 20	34	34	Fixed	Fixed	Fixed	0	40 310	49 844
Q1	OOSTHUIZENSHOEK P/S	443410204	Primary	THABO MOFUTSANYANA	Section 20	3	3	Fixed	Fixed	Fixed	0	32 198	33 968
Q1	PABALONG P/S	445101251	Primary	THABO MOFUTSANYANA	Section 21	553	553	1 466	1 547	1 632	0	768 670	810 698
Q1	PATRYSHOEK P/S	441705004	Primary	THABO MOFUTSANYANA	Section 20	29	29	1 466	1 547	1 632	0	43 090	42 514

Quin- tile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Non Section 21 status	Section 21 / status without section 21(c)	Section 21 status	Fixed Budget to Small schools with <24 learners (2020/21)	Nr. of Learners for allocation (2020/21) (2021/22)	Allocation per learner 2022	2020	2021	2022	Main appropriation	Adjust- ments	Adjusted appropriation	2020/21	2021/22	2022/23
Q4 PAUL ERASMUS S/S	THABO MOFUTSANYANA	443701267	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	276	276	818	735	776	Fixed	193 070	0	193 070	202 960	214 176	225 768
Q2 PAUL ROUX I/S	THABO MOFUTSANYANA	443701278	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	440	440	632	1 466	1 547	Fixed	578 240	0	578 240	645 040	680 680	718 080
Q1 PETRUSHOOP I/S	THABO MOFUTSANYANA	442607187	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	10	10	10	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807
Q2 PETSANA P/S	THABO MOFUTSANYANA	443410219	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 047	1 047	1 632	1 466	1 547	Fixed	1 473 400	0	1 473 400	1 534 902	1 619 709	1 708 704
Q1 PHAMENG W/S	THABO MOFUTSANYANA	445109046	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	459	459	1 632	1 466	1 547	Fixed	686 680	0	686 680	672 694	710 073	749 088
Q1 PHALLA P/S	THABO MOFUTSANYANA	443410331	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	22	22	1 632	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807
Q1 PHAMONG P/S	THABO MOFUTSANYANA	445109048	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	453	453	1 632	1 466	1 547	Fixed	658 860	0	658 860	664 098	700 791	739 296
Q3 PHAPHAMA P/S	THABO MOFUTSANYANA	441501193	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 240	1 240	1 632	1 466	1 547	Fixed	1 745 840	0	1 745 840	1 817 840	1 918 280	2 023 680
Q1 PHETA I/S	THABO MOFUTSANYANA	445105174	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	448	448	1 632	1 466	1 547	Fixed	693 610	0	693 610	656 768	693 056	731 136
Q2 PHINDUZAME I/S	THABO MOFUTSANYANA	443410080	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 221	1 221	1 632	1 466	1 547	Fixed	1 888 851	0	1 888 851	1 789 986	1 888 867	1 992 872
Q1 PHIFUNG S/S	THABO MOFUTSANYANA	445105162	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	354	354	1 632	1 466	1 547	Fixed	515 690	0	515 690	518 964	547 638	577 728
Q1 PHOFUNG S/S	THABO MOFUTSANYANA	445105152	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	271	271	1 632	1 466	1 547	Fixed	415 610	0	415 610	397 286	419 237	442 272
Q2 PHUKALLA S/S	THABO MOFUTSANYANA	442710101	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	512	512	1 632	1 466	1 547	Fixed	696 390	0	696 390	750 592	792 064	835 584
Q1 PIETERSHOF P/S	THABO MOFUTSANYANA	440101131	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	30	30	1 632	1 466	1 547	Fixed	33 360	0	33 360	43 980	46 410	48 960
Q1 POMMERN P/S	THABO MOFUTSANYANA	443410176	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	44	44	1 632	1 466	1 547	Fixed	81 160	0	81 160	64 504	68 068	71 808
Q3 PULAMADIBOHO P/S	THABO MOFUTSANYANA	441705123	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	664	664	1 632	1 466	1 547	Fixed	978 560	0	978 560	973 424	1 027 208	1 083 648
Q1 QHOLAHWE I/S	THABO MOFUTSANYANA	445105194	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 115	1 115	1 632	1 466	1 547	Fixed	1 642 980	0	1 642 980	1 634 590	1 724 905	1 819 680
Q1 QHUBKA P/S	THABO MOFUTSANYANA	441705061	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 021	1 021	1 632	1 466	1 547	Fixed	1 426 140	0	1 426 140	1 496 786	1 579 487	1 666 272
Q3 QHUBENA P/S	THABO MOFUTSANYANA	441705061	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	779	779	1 632	1 466	1 547	Fixed	922 960	0	922 960	1 142 014	1 205 113	1 271 328
Q1 QIBI P/S	THABO MOFUTSANYANA	445109036	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	379	379	1 632	1 466	1 547	Fixed	547 660	0	547 660	555 614	586 313	618 828
Q1 QWABI P/S	THABO MOFUTSANYANA	445109037	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	802	802	1 632	1 466	1 547	Fixed	1 160 651	0	1 160 651	1 175 732	1 240 694	1 308 964
Q3 QWAGWA C/S	THABO MOFUTSANYANA	445109049	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	456	456	1 632	1 466	1 547	Fixed	653 300	0	653 300	668 496	705 432	744 192
Q1 RAMALELE P/S	THABO MOFUTSANYANA	442710325	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	15	15	1 632	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807
Q1 RAMAFUTSANA I/S	THABO MOFUTSANYANA	441407010	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	117	117	1 632	1 466	1 547	Fixed	169 580	0	169 580	171 522	180 999	190 944
Q1 RAMTSANE S/S	THABO MOFUTSANYANA	445105157	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 339	1 339	1 632	1 466	1 547	Fixed	1 865 380	0	1 865 380	1 962 974	2 071 433	2 185 248
Q1 REABOKA P/S	THABO MOFUTSANYANA	440101097	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	72	72	1 632	1 466	1 547	Fixed	132 051	0	132 051	105 552	111 384	117 504
Q3 REAHOLA S/S	THABO MOFUTSANYANA	445109003	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	822	822	1 632	1 466	1 547	Fixed	849 290	0	849 290	1 205 052	1 271 634	1 341 504
Q1 REAMOHETSWE P/S	THABO MOFUTSANYANA	440907207	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	33	33	1 632	1 466	1 547	Fixed	47 260	0	47 260	48 378	51 051	53 856
Q2 REALLE I/S	THABO MOFUTSANYANA	443410184	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	928	928	1 632	1 466	1 547	Fixed	1 262 120	0	1 262 120	1 360 448	1 435 616	1 514 496
Q1 REDUMETSE P/S	THABO MOFUTSANYANA	440101116	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	35	35	1 632	1 466	1 547	Fixed	50 040	0	50 040	54 145	57 120	57 120
Q3 REHOPOTSWE P/S (KGOTHALANG)	THABO MOFUTSANYANA	445802154	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	804	804	1 632	1 466	1 547	Fixed	1 017 480	0	1 017 480	1 178 664	1 243 788	1 312 128
Q2 REHOTSE I/S	THABO MOFUTSANYANA	443701169	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	961	961	1 632	1 466	1 547	Fixed	1 370 540	0	1 370 540	1 408 826	1 498 667	1 568 352
Q2 REIKEMISEDITSE I/S	THABO MOFUTSANYANA	442710368	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	352	352	1 632	1 466	1 547	Fixed	554 610	0	554 610	516 032	544 544	574 464
Q5 REITZ C/S	THABO MOFUTSANYANA	443410330	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	267	267	282	254	268	Fixed	90 134	0	90 134	98 356	103 494	103 494
Q1 REKGOTSOSETSE S/S	THABO MOFUTSANYANA	443701186	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	403	403	1 632	1 466	1 547	Fixed	535 151	0	535 151	590 798	623 441	657 686
Q4 RETIEF C/S	THABO MOFUTSANYANA	440101270	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 235	1 235	1 632	1 466	1 547	Fixed	891 464	0	891 464	907 725	958 360	1 010 230
Q2 REUTJWAHETSE S/S	THABO MOFUTSANYANA	441207157	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	523	523	1 632	1 466	1 547	Fixed	758 940	0	758 940	766 718	809 081	853 536
Q1 ROADSIDE I/S	THABO MOFUTSANYANA	444510308	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	46	46	1 632	1 466	1 547	Fixed	59 770	0	59 770	67 436	71 162	75 072
Q1 RONDSEBOSCH P/S	THABO MOFUTSANYANA	443410230	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	11	11	1 632	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807
Q1 ROOMOP I/S	THABO MOFUTSANYANA	441705133	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	192	192	1 632	1 466	1 547	Fixed	279 390	0	279 390	281 472	313 344	313 344
Q1 ROKISANG P/S	THABO MOFUTSANYANA	443701118	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	663	663	1 632	1 466	1 547	Fixed	850 680	0	850 680	971 958	1 025 661	1 082 016
Q3 RUANG TSEBO P/S	THABO MOFUTSANYANA	445802140	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	1 027	1 027	1 632	1 466	1 547	Fixed	1 478 960	0	1 478 960	1 588 769	1 676 064	1 740 064
Q1 SCHREINERS CLAM P/S	THABO MOFUTSANYANA	441705142	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	52	52	1 632	1 466	1 547	Fixed	59 770	0	59 770	76 232	80 444	84 864
Q1 SEANAKWENA I/S	THABO MOFUTSANYANA	445101233	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	248	248	1 632	1 466	1 547	Fixed	339 160	0	339 160	363 668	383 656	404 736
Q1 SEDIBENG P/S	THABO MOFUTSANYANA	445105175	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	236	236	1 632	1 466	1 547	Fixed	283 560	0	283 560	345 976	365 092	385 152
Q1 SEOMELA P/S	THABO MOFUTSANYANA	441407033	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	9	9	1 632	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807
Q3 SEHLABENG S/S	THABO MOFUTSANYANA	442607323	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	762	762	1 632	1 466	1 547	Fixed	982 730	0	982 730	1 117 092	1 178 814	1 243 584
Q1 SEGOMPEPE P/S	THABO MOFUTSANYANA	445105163	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	473	473	1 632	1 466	1 547	Fixed	578 240	0	578 240	603 418	631 731	661 936
Q1 SEGOTTHAD P/S	THABO MOFUTSANYANA	445105164	Primary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	656	656	1 632	1 466	1 547	Fixed	939 640	0	939 640	961 696	1 014 832	1 070 692
Q1 SEKUTLONG S/S	THABO MOFUTSANYANA	445101231	Secondary	THABO MOFUTSANYANA	Section 21	Section 21	Yes	717	717	1 632	1 466	1 547	Fixed	877 090	0	877 090	1 051 122	1 109 199	1 170 144
Q1 SEKAHHLA P/S	THABO MOFUTSANYANA	443410180	Primary	THABO MOFUTSANYANA	Section 20	Section 20	Yes	52	52	1 632	Fixed	Fixed	Fixed	32 198	0	32 198	33 968	35 836	37 807

Quln- title	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 / Non Section 21 status without section 21(c)	Fixed Budget to Nrof Learners for allocation (2020/21) 2020 2021 2022	Allocation per learner 2020 2021 2022	2019/20 Main adjust- ments	Adjusted appropriation	2020/21	2021/22	2022/23
Q1 SEKOKO P/S	THABO MOFUTSANYANA	440101194	Primary	Section 21	Yes	959	959	1 466	1 466	1 328 840	1 405 894	1 483 573	1 565 088
Q1 SELEBALO P/S	THABO MOFUTSANYANA	445105165	Primary	Section 21	Yes	269	269	1 466	1 466	396 151	416 143	439 008	439 008
Q3 SELEBELA S/S	THABO MOFUTSANYANA	445109006	Secondary	Section 21	Yes	635	635	1 466	1 466	272 440	982 345	1 036 320	1 036 320
Q1 SELEMELA P/S	THABO MOFUTSANYANA	445109050	Primary	Section 21	Yes	287	287	1 466	1 466	429 510	443 989	468 364	468 364
Q4 SENEKAL P/S	THABO MOFUTSANYANA	443701279	Primary	Section 21	Yes	397	397	776	776	277 406	291 795	324 746	324 746
Q3 SENTINEL P/S	THABO MOFUTSANYANA	441705060	Primary	Section 21	Yes	428	428	1 466	1 466	603 260	627 448	698 496	698 496
Q3 SENTINEL P/S	THABO MOFUTSANYANA	445101261	Primary	Section 21	Yes	919	919	1 466	1 466	1 276 020	1 421 693	1 499 808	1 499 808
Q3 SEOTLONG A/S/S	THABO MOFUTSANYANA	441705097	Secondary	Section 21	Yes	427	427	1 466	1 466	649 130	625 982	696 064	696 064
Q1 SEPHESHA P/S	THABO MOFUTSANYANA	443410136	Primary	Section 20	Yes	11	11	Fixed	Fixed	32 198	33 968	37 807	37 807
Q3 SEPHOKONG I/S	THABO MOFUTSANYANA	445109022	Primary	Section 21	Yes	264	264	1 466	1 466	387 024	408 408	448 656	448 656
Q1 SETSOTO I/S	THABO MOFUTSANYANA	445101241	Primary	Section 21	Yes	183	183	1 466	1 466	248 810	268 278	298 656	298 656
Q1 SHAKANE S/S	THABO MOFUTSANYANA	445105202	Secondary	Section 21	Yes	290	290	1 466	1 466	333 600	425 140	473 280	473 280
Q1 SHOESHOE P/S	THABO MOFUTSANYANA	445105177	Primary	Section 21	Yes	479	479	1 466	1 466	651 910	702 214	781 728	781 728
Q1 SIBONAIKALISO I/S	THABO MOFUTSANYANA	441705034	Primary	Section 21	Yes	199	199	1 466	1 466	252 980	291 734	324 768	324 768
Q3 SILINDOKHULE P/S	THABO MOFUTSANYANA	445802142	Primary	Section 21	Yes	703	703	1 466	1 466	928 520	1 087 541	1 147 296	1 147 296
Q1 SOBA P/S	THABO MOFUTSANYANA	441705026	Primary	Section 20	Yes	117	117	1 466	1 466	127 880	171 522	190 999	190 999
Q1 SPITSKOP P/S	THABO MOFUTSANYANA	442607189	Primary	Section 20	Yes	17	17	Fixed	Fixed	32 198	33 968	37 807	37 807
Q1 SPITSKOP P/S	THABO MOFUTSANYANA	442607208	Primary	Section 21	Yes	608	608	1 466	1 466	860 410	891 328	992 256	992 256
Q3 ST BENEDICT I/S	THABO MOFUTSANYANA	442607208	Primary	Section 21	Yes	608	608	1 466	1 466	860 410	891 328	992 256	992 256
Q1 SPTSKRANS P/S	THABO MOFUTSANYANA	440101198	Primary	Section 20	Yes	109	109	1 466	1 466	152 900	168 623	177 888	177 888
Q1 SPTSKRANS P/S	THABO MOFUTSANYANA	440101198	Primary	Section 20	Yes	109	109	1 466	1 466	152 900	168 623	177 888	177 888
Q1 SWARTBERG P/S	THABO MOFUTSANYANA	443410135	Primary	Section 20	Yes	22	22	Fixed	Fixed	33 360	35 836	37 807	37 807
Q1 TABOLA P/S	THABO MOFUTSANYANA	445101255	Primary	Section 21	Yes	915	915	1 466	1 466	1 232 930	1 415 505	1 493 280	1 493 280
Q3 TATASONG P/S	THABO MOFUTSANYANA	445109066	Primary	Section 21	Yes	1 271	1 271	1 466	1 466	1 615 180	1 966 237	2 074 272	2 074 272
Q1 TANG S/S	THABO MOFUTSANYANA	441407204	Secondary	Section 21	Yes	552	552	1 466	1 466	739 480	809 232	900 864	900 864
Q1 TEBANG I/S	THABO MOFUTSANYANA	445109038	Primary	Section 21	Yes	139	139	1 466	1 466	170 970	203 774	226 848	226 848
Q1 TEBHO P/S	THABO MOFUTSANYANA	445105176	Primary	Section 21	Yes	982	982	1 466	1 466	1 333 010	1 439 612	1 602 624	1 602 624
Q1 THABA PATCHOA P/S	THABO MOFUTSANYANA	441207304	Primary	Section 21	Yes	157	157	1 466	1 466	243 251	282 879	256 224	256 224
Q1 THABA-BOSIUS I/S	THABO MOFUTSANYANA	445105178	Primary	Section 21	Yes	405	405	1 466	1 466	572 680	626 535	660 960	660 960
Q3 THABANG P/S	THABO MOFUTSANYANA	440101018	Primary	Section 21	Yes	893	893	1 466	1 466	1 160 651	1 309 138	1 457 376	1 457 376
Q1 THABO P/S	THABO MOFUTSANYANA	440101029	Primary	Section 20	Yes	22	22	Fixed	Fixed	34 751	37 807	37 807	37 807
Q3 THABO-THOKOZA S/S	THABO MOFUTSANYANA	440101108	Secondary	Section 21	Yes	803	803	1 466	1 466	1 149 530	1 177 198	1 310 496	1 310 496
Q1 THAHAMESSO S/S	THABO MOFUTSANYANA	445109008	Secondary	Section 21	Yes	261	261	1 466	1 466	379 470	403 767	425 952	425 952
Q1 THALABODIBA S/S	THABO MOFUTSANYANA	445109004	Secondary	Section 21	Yes	871	871	1 466	1 466	1 098 100	1 276 886	1 421 472	1 421 472
Q2 THAROLLO I/S	THABO MOFUTSANYANA	445109068	Primary	Section 21	Yes	976	976	1 466	1 466	1 435 870	1 509 872	1 592 832	1 592 832
Q2 THEBE P/S	THABO MOFUTSANYANA	442710218	Primary	Section 21	Yes	1 204	1 204	1 466	1 466	1 712 480	1 765 588	1 964 928	1 964 928
Q1 THEBE-YA-KGOMO P/S	THABO MOFUTSANYANA	445101256	Primary	Section 21	Yes	367	367	1 466	1 466	512 910	567 749	598 944	598 944
Q3 THEJANA P/S	THABO MOFUTSANYANA	445101257	Primary	Section 21	Yes	246	246	1 466	1 466	276 610	380 562	401 472	401 472
Q3 THEMBALILE P/S	THABO MOFUTSANYANA	445802155	Primary	Section 21	Yes	363	363	1 466	1 466	636 620	636 620	592 416	592 416
Q2 THEMBALILE P/S	THABO MOFUTSANYANA	44510214	Primary	Section 21	Yes	792	792	1 466	1 466	1 056 400	1 161 072	1 282 544	1 282 544
Q1 THIBELLA I/S	THABO MOFUTSANYANA	445105166	Primary	Section 21	Yes	265	265	1 466	1 466	378 080	409 955	432 407	432 407
Q1 THIBELLA P/S	THABO MOFUTSANYANA	441705032	Primary	Section 20	Yes	23	23	Fixed	Fixed	32 198	33 968	37 807	37 807
Q2 THOKOANA MAKOTA S/S	THABO MOFUTSANYANA	445109009	Secondary	Section 21	Yes	343	343	1 466	1 466	494 840	502 838	559 776	559 776
Q1 THUTO TSEBO P/S	THABO MOFUTSANYANA	442710183	Primary	Section 21	Yes	1 420	1 420	1 466	1 466	1 929 320	2 081 720	2 317 440	2 317 440
Q3 THSETSANG S/S	THABO MOFUTSANYANA	440101192	Secondary	Section 21	Yes	1 346	1 346	1 466	1 466	1 558 190	1 973 236	2 196 672	2 196 672
Q1 THSETSO P/S	THABO MOFUTSANYANA	445109030	Primary	Section 21	Yes	969	969	1 466	1 466	1 280 190	1 420 554	1 581 408	1 581 408
Q1 TLHORONG S/S	THABO MOFUTSANYANA	445109029	Secondary	Section 21	Yes	517	517	1 466	1 466	651 910	757 922	843 744	843 744
Q1 TLKOKA S/S	THABO MOFUTSANYANA	442807155	Secondary	Section 21	Yes	854	854	1 466	1 466	1 071 690	1 251 964	1 393 728	1 393 728
Q3 TLOTJUSONG No1 S/S	THABO MOFUTSANYANA	441407159	Secondary	Section 21	Yes	1 296	1 296	1 466	1 466	1 663 830	1 899 936	2 115 072	2 115 072
Q1 TOKOLOHO P/S	THABO MOFUTSANYANA	440101183	Primary	Section 20	Yes	74	74	1 466	1 466	119 540	108 484	120 768	120 768
Q4 TRUIDA KESTELL P/S	THABO MOFUTSANYANA	440101280	Primary	Section 21	Yes	776	776	1 466	1 466	521 356	570 360	634 768	634 768
Q1 TSEBO S/S	THABO MOFUTSANYANA	445109027	Secondary	Section 21	Yes	1 024	1 024	1 466	1 466	1 453 940	1 584 128	1 671 168	1 671 168

Qlin- lile	School Name	EMIS number	Primary/ Secondary/ Combined	District	Section 21 / Non Section 21 status	Section 21 status without section 21(c)	Fixed Budget to Small schools with <24 learners 2020/21 *	Nr. of Learners for allocation 2020 (2020/21) 2021 (2021/22) 2022 (2022/23)	Allocation per learner 2020 2021 2022	Main appropriation	Adjust- ments	Adjusted appropriation	Medium-term estimates 2020/21 2021/22 2022/23
Q3	TSEBONG-OLWAZINI P/S	441705207	Primary	THABO MOFUTSANYANA	Section 21	Yes	1 019	1 019	1 466	1 430 310	0	1 430 310	1 576 393
Q1	TSEKI S/S	445105128	Secondary	THABO MOFUTSANYANA	Section 21		208	208	1 466	247 420	0	247 420	339 456
Q1	TSEKENG P/S	445105181	Primary	THABO MOFUTSANYANA	Section 21		165	165	1 466	271 051	0	271 051	269 280
Q1	TSHEBEDISANO I/F/S	441407113	Primary	THABO MOFUTSANYANA	Section 21	Yes	147	147	1 466	184 870	0	184 870	239 904
Q1	TSHEPANG S/S	440907087	Secondary	THABO MOFUTSANYANA	Section 21		1 039	1 039	1 466	1 416 410	0	1 416 410	1 695 648
Q1	TSHEPANO III I/S	440101285	Primary	THABO MOFUTSANYANA	Section 21	Yes	1 090	1 090	1 466	1 585 990	0	1 585 990	1 778 880
Q1	TSHIBOLLO S/S	445109007	Secondary	THABO MOFUTSANYANA	Section 21		350	350	1 466	404 490	0	404 490	571 200
Q1	TSHITSO P/S	445101283	Primary	THABO MOFUTSANYANA	Section 21		194	194	1 466	279 390	0	279 390	316 608
Q1	TSHOLO S/S	445105156	Secondary	THABO MOFUTSANYANA	Section 21		252	252	1 466	411 440	0	411 440	411 264
Q1	TSHWARA-THEBE I/S	445105167	Primary	THABO MOFUTSANYANA	Section 21		278	278	1 466	339 160	0	339 160	453 696
Q1	TSWELANQHELE I/S	445105184	Primary	THABO MOFUTSANYANA	Section 21		264	264	1 466	361 400	0	361 400	430 848
Q1	TUMISANG P/S	443701284	Primary	THABO MOFUTSANYANA	Section 21		974	974	1 466	1 317 720	0	1 317 720	1 506 778
Q1	TUTUBOLOHA I/S	443701016	Primary	THABO MOFUTSANYANA	Section 21		834	834	1 466	1 199 570	0	1 199 570	1 361 088
Q1	TWEESEPURUT C/S	441207156	Secondary	THABO MOFUTSANYANA	Section 21	Yes	1 047	1 047	1 466	1 444 210	0	1 444 210	1 708 704
Q5	TWEESEPURUT P/S	441207300	Primary	THABO MOFUTSANYANA	Section 21		433	433	1 466	179 695	0	179 695	190 944
Q4	UNICOM AS/S	445802161	Primary	THABO MOFUTSANYANA	Section 21	Yes	117	117	1 466	161 020	0	161 020	179 695
Q4	UNICOM P/S	441207290	Secondary	THABO MOFUTSANYANA	Section 21		625	625	1 466	439 807	0	439 807	511 250
Q4	UNICOM P/S	441207301	Primary	THABO MOFUTSANYANA	Section 21		971	971	1 466	671 808	0	671 808	794 278
Q1	UTOPIA P/S	440101019	Primary	THABO MOFUTSANYANA	Section 20		74	74	1 466	90 351	0	90 351	120 768
Q1	VAILIMA P/S	441407128	Primary	THABO MOFUTSANYANA	Section 20		47	47	1 466	68 110	0	68 110	76 704
Q5	VOORTREKKER S/S	441705101	Primary	THABO MOFUTSANYANA	Section 20		81	81	1 466	104 251	0	104 251	132 192
Q4	VREDE C/S	445102680	Secondary	THABO MOFUTSANYANA	Section 21		794	794	1 466	325 360	0	325 360	329 510
Q4	VREDE P/S	444510222	Primary	THABO MOFUTSANYANA	Section 21		285	285	1 466	209 100	0	209 100	233 130
Q2	VREDE P/S	444510222	Primary	THABO MOFUTSANYANA	Section 21		1 093	1 093	1 466	1 484 520	0	1 484 520	1 783 776
Q1	VUNDLELA P/S	441705001	Primary	THABO MOFUTSANYANA	Section 21		1 005	1 005	1 466	1 370 540	0	1 370 540	1 640 160
Q1	WALLOP I/F/S	440907197	Primary	THABO MOFUTSANYANA	Section 20		81	81	1 466	116 760	0	116 760	132 192
Q1	WELVAMPAS P/S	441501111	Primary	THABO MOFUTSANYANA	Section 21	Yes	700	700	1 466	961 880	0	961 880	1 142 400
Q4	WITJESHOEK P/S	445101266	Primary	THABO MOFUTSANYANA	Section 21		1 021	1 021	1 466	699 092	0	699 092	835 178
Q5	WITTEBERG S/S	440101269	Secondary	THABO MOFUTSANYANA	Section 21		750	750	1 466	180 268	0	180 268	211 500
Q1	YEDO P/S	440101141	Primary	THABO MOFUTSANYANA	Section 20		90	90	1 466	112 590	0	112 590	146 880
Q1	ZR MAYABANE P/S	445109077	Primary	THABO MOFUTSANYANA	Section 21	Yes	1 006	1 006	1 466	1 417 800	0	1 417 800	1 641 792
Q2	ALBERTINA SISULU S/S	441103107	Secondary	XHARIEP	Section 21	Yes	447	447	1 466	625 500	0	625 500	729 504
Q3	BEANG TSE MOLEMO S/S	443303110	Secondary	XHARIEP	Section 21		337	337	1 466	469 820	0	469 820	549 984
Q3	BERGMANSHOOGTE I/S	443203219	Primary	XHARIEP	Section 21		367	367	1 466	471 210	0	471 210	598 944
Q1	BOKAMOSOKHANYA I/F/S	445203174	Primary	XHARIEP	Section 21	Yes	845	845	1 466	1 180 110	0	1 180 110	1 379 040
Q2	BOTLE BA THUTO P/S	441103256	Primary	XHARIEP	Section 21	Yes	715	715	1 466	1 035 551	0	1 035 551	1 168 880
Q2	DIAMANTHOOGTE C/S	442304245	Secondary	XHARIEP	Section 21		1 305	1 305	1 466	1 805 610	0	1 805 610	2 129 760
Q1	EDENBURG C/S	441103197	Secondary	XHARIEP	Section 21	Yes	395	395	1 466	572 680	0	572 680	644 640
Q2	EDENHOOGE P/S	441103221	Primary	XHARIEP	Section 21	Yes	292	292	1 466	435 070	0	435 070	476 544
Q4	HENDRIK POTGIETER A/S	443303199	Secondary	XHARIEP	Section 21		271	271	1 466	210 494	0	210 494	221 678
Q1	HOPFAN I/S	442103278	Primary	XHARIEP	Section 21	Yes	212	212	1 466	252 980	0	252 980	345 984
Q2	IKANYEGENG C/S	442104188	Secondary	XHARIEP	Section 21	Yes	781	781	1 466	1 156 480	0	1 156 480	1 274 592
Q1	INOSENG P/S	443104127	Primary	XHARIEP	Section 21		1 356	1 356	1 466	1 808 390	0	1 808 390	2 212 992
Q1	IPETLENG S/S	443104274	Secondary	XHARIEP	Section 21	Yes	542	542	1 466	828 440	0	828 440	884 544
Q3	JACOBSDAL LANDBOUSKOO	442104209	Secondary	XHARIEP	Section 21		313	313	1 466	1 160 651	0	1 160 651	1 362 720
Q4	JACOBSDAL P/S	442104232	Primary	XHARIEP	Section 21		290	290	1 466	202 827	0	202 827	237 220
Q3	JAGERSFONTEIN I/S	442204243	Primary	XHARIEP	Section 21		626	626	1 466	813 151	0	813 151	1 021 632
Q2	J8 TYU P/S	443503137	Primary	XHARIEP	Section 21	Yes	939	939	1 466	1 390 000	0	1 390 000	1 532 448

Quin. title	School Name	EMIS number	Primary/Secondary/Combined	District	Section 21 / Non Section 21 status	Section 21 status without	Section 21(c) status without	Fixed Budget to Small schools with <24 learners	Nr. of Learners for allocation	2022	2021	2020	Allocation per learner	2019/20	Adjusted	Adjusted	Medium-term estimates	2022/23
Q4 KOFFIEFONTEIN C/S	442304217	Secondary	XHARIEP	Section 21	Yes				254	254	254	735	776	183 311	0	186 690	197 104	207 772
Q2 LEHOI P/S	440203134	Primary	XHARIEP	Section 21	Yes				970	970	970	1 466	1 547	1 276 020	0	1 422 020	1 500 590	1 583 040
Q1 LERE LA THUTO S/S	445203100	Secondary	XHARIEP	Section 21	Yes				572	572	572	1 466	1 547	751 990	0	838 552	884 884	933 504
Q2 LERETHLABETSE P/S	442304131	Primary	XHARIEP	Section 21	Yes				882	882	882	1 466	1 547	1 163 430	0	1 293 454	1 364 454	1 439 424
Q2 LUCKHOFF C/S	441304247	Secondary	XHARIEP	Section 21	Yes				880	880	880	1 466	1 547	1 164 080	0	1 290 080	1 361 360	1 436 160
Q4 LUCKHOFF P/S	441304246	Primary	XHARIEP	Section 21	Yes				121	121	121	735	776	98 974	0	98 935	93 896	98 978
Q2 MADIKGETLA P/S	444103109	Primary	XHARIEP	Section 21	Yes				534	534	534	1 466	1 547	725 580	0	725 580	782 844	871 488
Q2 MOFUTLATHSHEPE P/S	443803112	Primary	XHARIEP	Section 21	Yes				752	752	752	1 466	1 547	1 080 030	0	1 102 432	1 163 344	1 227 264
Q1 MOOIFONTEIN P/S	444803003	Primary	XHARIEP	Section 21	Yes				108	108	108	1 466	1 547	137 610	0	158 328	167 076	176 256
Q1 NALEDI S/S	443503229	Primary	XHARIEP	Section 21	Yes				379	379	379	1 466	1 547	480 940	0	555 614	586 313	618 528
Q1 OLLEN S/S	441304220	Secondary	XHARIEP	Section 21	Yes				313	313	313	1 466	1 547	433 680	0	484 211	510 816	540 816
Q1 OPPERMAN S/S	442304249	Primary	XHARIEP	Section 21	Yes				275	275	275	1 466	1 547	368 351	0	403 150	425 425	448 800
Q3 ORAMUEKAG W/S	443203224	Primary	XHARIEP	Section 21	Yes				393	393	393	1 466	1 547	511 520	0	576 138	607 971	641 376
Q2 PANORAMA C/S	442104263	Secondary	XHARIEP	Section 21	Yes				871	871	871	1 466	1 547	1 145 360	0	1 276 886	1 347 437	1 421 472
Q3 PELLISSIER C/S	440203200	Secondary	XHARIEP	Section 21	Yes				482	482	482	1 466	1 547	700 560	0	706 612	745 654	786 624
Q1 PERDEBERG I/S	440404251	Primary	XHARIEP	Section 20	Yes				61	61	61	1 466	1 547	88 960	0	89 426	94 367	99 552
Q1 PHAMBIILI P/S	442103279	Primary	XHARIEP	Section 21	Yes				178	178	178	1 466	1 547	241 860	0	260 948	275 366	290 496
Q3 PHILIPPOLIS P/S	443203108	Primary	XHARIEP	Section 21	Yes				350	350	350	1 466	1 547	503 180	0	513 100	541 450	571 200
Q2 PHILIPPOLIS S/S	443203190	Secondary	XHARIEP	Section 21	Yes				265	265	265	1 466	1 547	371 130	0	388 490	409 955	432 480
Q2 PT SANDERS C/S	444103117	Secondary	XHARIEP	Section 21	Yes				398	398	398	1 466	1 547	544 880	0	583 468	615 706	649 536
Q2 REIKALETSE S/S	442304132	Secondary	XHARIEP	Section 21	Yes				338	338	338	1 466	1 547	451 751	0	495 508	522 886	551 616
Q2 RELEBOHLE SIBULELE C/S	443803600	Secondary	XHARIEP	Section 21	Yes				718	718	718	1 466	1 547	935 470	0	1 052 588	1 110 746	1 171 776
Q2 ROUXVILLE P/S	443503210	Primary	XHARIEP	Section 21	Yes				400	400	400	1 466	1 547	540 710	0	586 400	618 800	652 800
Q1 SAMUEL JOHNSON I/S	445203226	Secondary	XHARIEP	Section 21	Yes				823	823	823	1 466	1 547	1 099 490	0	1 206 518	1 273 181	1 343 136
Q2 SMITFIELD P/S	443803227	Primary	XHARIEP	Section 20	Yes				264	264	264	1 466	1 547	351 670	0	387 024	408 408	430 848
Q2 SPRINGFONTEIN P/S	440203111	Primary	XHARIEP	Section 21	Yes				426	426	426	1 466	1 547	607 430	0	624 516	659 022	695 232
Q2 ST LAWRENCE P/S	442204193	Primary	XHARIEP	Section 21	Yes				319	319	319	1 466	1 547	436 460	0	467 654	493 493	520 608
Q2 THABO-VUYO S/S	443503106	Secondary	XHARIEP	Section 21	Yes				623	623	623	1 466	1 547	783 960	0	913 318	963 781	1 018 736
Q4 TROMPSBURG P/S	444103230	Primary	XHARIEP	Section 21	Yes				133	133	133	776	776	89 913	0	97 755	108 794	118 794
Q3 TROMPSBURG S/S	444103244	Secondary	XHARIEP	Section 21	Yes				262	262	262	1 466	1 547	358 620	0	384 092	405 314	427 584
Q1 TSWARAGAMANG P/S	441304186	Primary	XHARIEP	Section 21	Yes				469	469	469	1 466	1 547	675 540	0	687 554	725 543	765 408
Q3 TSWELAPELE KA THUTHO I/S	441304194	Primary	XHARIEP	Section 21	Yes				95	95	95	1 466	1 547	152 900	0	139 270	146 965	155 040
Q1 TUMELANO I/S	443104062	Primary	XHARIEP	Section 20	Yes				86	86	86	1 466	1 547	139 000	0	126 076	133 042	140 352
Q1 VOORUITSIG P/S	441304253	Primary	XHARIEP	Section 21	Yes				208	208	208	1 466	1 547	262 710	0	304 928	321 776	339 456
Q1 WILLIAMSTADT P/S	440303021	Primary	XHARIEP	Section 20	Yes				95	95	95	1 466	1 547	125 100	0	139 270	146 965	155 040
Q2 WILLIAMSVILLE P/S	440203228	Primary	XHARIEP	Section 21	Yes				191	191	191	1 466	1 547	291 900	0	280 006	295 477	311 712
Q3 WONGALETHU S/S	440203105	Secondary	XHARIEP	Section 21	Yes				516	516	516	1 466	1 547	707 510	0	756 456	798 252	842 112
Q1 ZAMA P/S	445203129	Primary	XHARIEP	Section 21	Yes				1 256	1 256	1 256	1 466	1 547	1 838 970	0	1 841 296	1 943 032	2 049 792
Q4 ZASTRON C/S	445203201	Secondary	XHARIEP	Section 21	Yes				387	387	387	776	776	274 618	0	284 445	300 312	316 566
Q1 ZASTRON P/S	445203138	Primary	XHARIEP	Section 21	Yes				1 354	1 354	1 354	1 466	1 547	1 936 270	0	2 094 638	2 209 728	2 350 925
Closed schools																		
TOTAL																		

Notes: * School with less than 24 learners received a fixed allocation and not a per capita allocation (2020/2021 - R33 968, 2021/2022 - R35 836 and 2022/2023 - R37 807).

SCHEDULE 3

BUDGET ALLOCATIONS TO MUNICIPALITIES

The following schedule relates to the allocation of funds by provincial departments to municipalities and covers the following:

- I. The indicative allocation per municipality for every allocation to be made by the Province to municipalities from the Province's own funds;
- II. The envisaged division of these allocations contemplated in sub-paragraph (i) in respect of each municipality for the next financial year and the 2022/23 financial year; and
- III. The conditions and other information in respect of these allocations to facilitate performance measurement and the use of the required inputs and outputs.

Category	District Municipality	Demarcation Code	Municipality	TOTAL ALLOCATIONS TO FREE STATE MUNICIPALITIES		
				Provincial and Municipal Financial Year		
				2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
A		MAN	Mangaung	123 363	140 378	136 654
B	DC 16	FS 161	Letsemeng	2 634	2 844	3 072
B	DC 16	FS 162	Kopanong	8 059	8 704	9 400
B	DC 16	FS 163	Mohokare	550	594	642
C	DC 16	DC 16	Xhariep District	16 000	14 970	14 404
Total Xhariep				27 243	27 112	27 518
B	DC 18	FS 181	Masilanyana	7 302	7 886	8 517
B	DC 18	FS 182	Tokologo	291	314	339
B	DC 18	FS 183	Tswelopele	2 463	2 660	2 873
B	DC 18	FS 184	Matlabeng	125 958	136 034	146 917
B	DC 18	FS 185	Nala	5 253	5 674	6 127
C	DC 18	DC 18	Lejweleputswa District			
Total Lejweleputswa				141 267	152 568	164 773
B	DC 19	FS 191	Setsob	14 910	16 103	17 391
B	DC 19	FS 192	Ditlabeng	11 463	15 380	16 370
B	DC 19	FS 193	Nkebana	1 582	1 708	1 845
B	DC 19	FS 194	Maluti a Phofung	76 142	82 233	88 811
B	DC 19	FS 195	Phumelela	2 007	2 168	2 341
B	DC 19	FS 196	Manisopa	33 509	3 789	4 093
C	DC 19	DC 19	Thabo Mofutsanyana District			
Total Thabo Mofutsanyana				139 613	121 381	130 851
B	DC 20	FS 201	Mophaka	14 632	15 803	17 067
B	DC 20	FS 202	Nqwalthe	7 686	8 300	8 964
B	DC 20	FS 203	Metsimaholo	11 263	12 164	13 137
B	DC 20	FS 204	Matube	2 178	2 352	2 540
C	DC 20	DC 20	Fezile Dabi District			
Total Fezile Dabi				35 759	38 619	41 708
Unallocated funds		Financial Assistance		23 086	14 286	21 651
Total Unallocated				23 086	14 286	21 651
Total provincial payments by district				490 331	494 344	523 155

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES IN TERMS OF LIMITED FINANCIAL SUPPORT	
LIMITED FINANCIAL SUPPORT TO XHARIEP DISTRICT MUNICIPALITY	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs
2. Purpose	2.1 To assist the Xhariep District Municipality facing financial problems to restructure its financial position and organization over the medium term
3. Measurable Outputs	3.1 The provision of limited financial assistance to those Municipalities facing critical financial problems
4. Conditions	4.1 The Xhariep District Municipality acknowledges receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate 4.2 The Xhariep District Municipality include the amount in its Adjustment Budget 4.3 The Xhariep District Municipality reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard 4.4 The Xhariep District Municipality continuously reports to the Department progress on the matter.
5. Allocation criteria	5.1 Allocations are based on financial position of Municipalities
6. Monitoring mechanism	6.1 Monthly expenditure reports 6.2 Monthly progress reports
7. Projected life	12 months
8. Payment Schedule	Payment with regard to financial support will be made according to the conditions of paragraph 4
9. Allocation	2020/21 - R16.000 million; 2021/22 - R14.970 million; 2022/23 - R14.404 million

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES IN TERMS OF LIMITED FINANCIAL SUPPORT	
LIMITED FINANCIAL SUPPORT TO MANGAUNG METRO	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs
2. Purpose	2.1 To assist assist the Mangaung Metro with VIP protection PPE as a result of COVID-19 Pandemic
3. Measurable Outputs	3.1 The provision of limited financial assistance to those Municipalities facing critical financial problems
4. Conditions	4.1 The Mangaung Metro acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate 4.2 The Mangaung Metro include the amount in its Adjustment Budget 4.3 The Mangaung Metro reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard. 4.4 The Mangaung Metro continuously reports to the Department progress on the matter.
5. Allocation criteria	5.1 Allocations are based on financial position of Municipalities
6. Monitoring mechanism	6.1 Monthly expenditure reports 6.2 Monthly progress reports
7. Projected life	12 months
8. Payment Schedule	Payment with regard to financial support will be made according to the conditions of paragraph 4
9. Allocation	2020/21 - R15.000 million

UNALLOCATED PROVINCIAL ALLOCATIONS TO MUNICIPALITIES	
LIMITED FINANCIAL AND INFRASTRUCTURE SUPPORT TO MUNICIPALITIES	
1. Transferring Provincial Department	Cooperative Governance and Traditional Affairs
2. Purpose	2.1 To assist medium and small Municipalities experiencing severe financial problems to restructure their financial positions and organizations over the medium term 2.2 To provide funding towards the Municipal Infrastructure Grant to performing municipalities
3. Measurable Outputs	3.1 The provision of limited financial and infrastructure assistance to those Municipalities facing critical financial problems
4. Conditions	4.1 The Local / District Municipality acknowledge receipt of the funds as per the prescribed Limited Financial Assistance Return Certificate 4.2 The Local / District Municipality include the amount in its Adjustment Budget 4.3 The Local / District Municipality reports back on the appropriation of the Limited Financial Assistance and submit supporting documentation in this regard. 4.4 Service providers to be appointed for the completion of design and tender documentation and implementation of project 4.5 Contractors appointed by way of open public tenders. 4.6 Payment vouchers submitted to the Department.
5. Allocation criteria	5.1 Allocations are based on financial position of Municipalities 5.2 Allocation are based as emergency situations arise, such as water purification, electrification and revitalisation of VIP billets
6. Monitoring mechanism	6.1 Monthly financial reports and progress meetings 6.2 Monthly proof of expenditure, monthly progress reports and close out report on completion 6.3 Quarterly MIG meetings
7. Projected life	12 months
8. Payment Schedule	Unallocated
9. Allocation	Financial Assistance: 2020/21 - R23.086 million; 2021/22 - R14.286 million and 2022/23 - R21.651 million

Category		Municipality	COOPERATIVE GOVERNANCE AND TRADITIONAL AFFAIRS: ALLOCATIONS TO FREE STATE MUNICIPALITIES		
			Provincial and Municipal Financial Year		
			2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
A	MAN	Mangaung	15 000		
C	DC 16	Xhariep District	16 000	14 970	14 404
Unallocated funds		Financial Assistance	23 086	14 286	21 651
TOTAL			54 086	29 256	36 055

PROVINCIAL ALLOCATION TO MUNICIPALITIES: PROPERTY RATES AND TAXES		
1. Transferring Provincial Department	Public Works and Infrastructure	
2. Purpose	For the payment of municipal property rates and taxes on provincially owned properties (registered, unregistered or incorrectly registered).	
3. Measurable Outputs	Payment of rates and taxes made within 30 days of receipt of invoice from municipality	
4. Conditions	Property for which rates and taxes are imposed must be reflected on the General Valuation roll of the municipality and must be recorded as provincially owned on the Departmental Fixed Asset Register	
5. Allocation criteria	Payment on receipt of valid property rates and taxes invoice from municipality	
6. Monitoring mechanism	Payment of property rates to be captured on BAS and to reconcile BAS reports with the Rates and Taxes register	
7. Projected life	Ongoing through earmarked funding	
8. Payment Schedule	As per rates and taxes invoice from municipality	
9. Allocation	2020/21 - R436,245 million; 2021/22 - R458,588 million; 2022/23 - R480,600 million	

Category		Municipality	PUBLIC WORKS AND INFRASTRUCTURE: ALLOCATIONS TO FREE STATE MUNICIPALITIES		
			Provincial and Municipal Financial Year		
			2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
A	MAN	Mangaung	108 363	136 878	133 154
B	DC 16	Letsemeng	2 634	2 844	3 072
B	DC 16	Kopanong	8 059	8 704	9 400
B	DC 16	Mohokare	550	594	642
B	DC 18	Masilonyana	7 302	7 886	8 517
B	DC 18	Tokologo	291	314	339
B	DC 18	Tswelopele	2 463	2 660	2 873
B	DC 18	Matjhabeng	125 958	136 034	146 917
B	DC 18	Nala	5 253	5 674	6 127
B	DC 19	Setsoho	14 910	16 103	17 391
B	DC 19	Ditlabeng	11 463	12 380	13 370
B	DC 19	Nketwana	1 582	1 708	1 845
B	DC 19	Maluti a Phofung	76 142	82 233	88 811
B	DC 19	Phumelele	2 007	2 168	2 341
B	DC 19	Manisopa	33 509	3 789	4 093
B	DC 20	Mophaka	14 632	15 803	17 067
B	DC 20	Nqwalthe	7 686	8 300	8 964
B	DC 20	Meisimaholo	11 263	12 164	13 137
B	DC 20	Matlube	2 178	2 352	2 540
TOTAL			436 245	458 588	480 600

PROVINCIAL ALLOCATIONS TO MUNICIPALITIES: ASSISTANCE TO LOCAL MUNICIPALITIES FOR LIBRARY SERVICES	
1. Transferring Provincial Department	Sport, Arts, Culture and Recreation
2. Purpose	To assist municipalities with the administration of public libraries
3. Measurable Outputs	3.1 Improved salaries for public library staff, bringing salaries on par with salaries paid by the Department 3.2 Increased opening hours for libraries
4. Conditions	4.1 Funds transferred must only be used for the purpose indicated 4.2 A monthly statement indicating that funds were used for the stated purpose must be submitted within 15 days after the end of the month 4.3 Internal and external audit to ascertain that funds are used for the stated purpose and that measurable outputs are achieved 4.4 Monthly monitoring visits to review performance 4.5 Signing of a Memorandum of Agreement for the implementation of Conditional Grant Project
5. Allocation criteria	Allocated according to norms and standards relating to size and number of libraries
6. Monitoring mechanism	6.1 Monthly statements 6.2 Monthly monitoring visits by District Managers 6.3 Quarterly performance reports 6.4 Monitoring and Evaluation by the Provincial Evaluation Team established in terms of the Division of Revenue Act
7. Projected life	Continuous
8. Payment Schedule	In terms of agreements
9. Allocation	2020/21 - R0; 2021/22 - R6.5 million; 2022/23 - R6.5 million

Category	District	Demarcation code	Municipality	SPORT, ARTS, CULTURE AND RECREATION: ALLOCATIONS TO FREE STATE MUNICIPALITIES		
				Provincial and Municipal Financial Year		
				2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
A		MAN	Mangaung		3 500	3 500
B	DC 19	FS 192	Dinaberg		3 000	3 000
TOTAL					6 500	6 500

SCHEDULE 4

PROVINCIAL ALLOCATIONS TO PUBLIC ENTITIES, INCLUDING FUNDS EARMARKED FOR SPECIFIC EXPENDITURE

The following table relates to the allocation of a portion of the provincial equitable share to Public Entities, including funds earmarked for specific purposes to enhance service delivery.

Transferring dept	Type of Allocation	Purpose	Department	Project / Priority	Column A	Column B	
					2020/21 allocation	Forward Estimates	2021/22
R'000							
Economic, Small Business Development, Tourism & Environmental Affairs	Specifically earmarked allocations to entities	Provide a wide selection of services to the Free State people and potential investors such as enterprise development, poverty development, investment promotion, export promotion and project management	Free State Development Corporation (FDC)	Total transfer to the entity of which earmarked for: Malet SEZ	36 000	36 889	38 512
					17 000	20 000	20 000
				Sub-total	36 000	36 889	38 512
		Regulate gambling and liquor industry in the province and Market tourism products in the province	Free State Gambling, Liquor and Tourism Authority (FSG/LTA)	Total Transfer to the entity of which earmarked for: Flower Festival	100 253	118 087	123 755
						10 000	10 000
				Sub-total	100 253	118 087	123 755
Total Transfers to the entities					136 253	154 976	162 267