



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

## Provincial Gazette Extraordinary

9025

Friday, 31 January 2025

## Buitengewone Provinsiale Koerant

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Vrydag, 31 Januarie 2025

## Isongezelelo kwiGazethi yePhondo

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uLwesihlanu, 31 kweyoMqungu 2025

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

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

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

#### ISaziso sePhondo

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**PROVINCIAL NOTICE**

The following Provincial Notice is published for general information.

DR HC MALILA,  
DIRECTOR-GENERAL

Provincial Legislature Building,  
Wale Street,  
Cape Town.

**PROVINSIALE KENNISGEWING**

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR HC MALILA,  
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,  
Waalstraat,  
Kaapstad.

**ISAZISO SEPHONDO**

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

uGQIR HC MALILA,  
MLAWULI-JIKELELE

ISakhiwo sePhondo,  
Wale Street,  
eKapa.

**PROVINCIAL NOTICE**

P.N. 9/2025

31 January 2025

**PROVINCIAL TREASURY****DIVISION OF REVENUE ACT, 2024 (ACT 24 OF 2024)****AMENDED ALLOCATIONS TO SCHOOLS, HOSPITALS AND PROVINCIAL PUBLIC ENTITIES**

I, Deidré Maudelene Baartman, Provincial Minister of Finance in the Western Cape, in terms of section 29(3) of the Division of Revenue Act, 2024 (Act 24 of 2024) (the Act), publish the following amended allocations per school, per hospital and per provincial public entity in the Province of the Western Cape in accordance with the Western Cape Adjustments Appropriation Act, 2024 (Act 2 of 2024), as set out in the Schedule.

The conditions and other information required to facilitate performance measurement and the use of required inputs and outputs as contemplated in section 29(2)(a)(v) of the Act—

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

(vii) Provincial Tertiary Hospital Services: to render general specialist and tertiary health services on a national basis and to maintain a platform for both the training of health workers and conducting research; and

(c) in respect of provincial public entities, are as set out in the Schedule.

Signed at Cape Town on this 29th day of January 2025.

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

**PROVINSIALE KENNISGEWING**

P.K. 9/2025

31 Januarie 2025

**PROVINSIALE TESOURIE**  
***DIVISION OF REVENUE ACT, 2024 (WET 24 VAN 2024)***  
**GEWYSIGDE TOEKENNINGS AAN SKOLE, HOSPITALE EN PROVINSIALE**  
**OPENBARE ENTITEITE**

Ek, Deidré Maudelene Baartman, Provinsiale Minister van Finansies in die Wes-Kaap, ingevolge artikel 29(3) van die *Division of Revenue Act, 2024* (Wet 24 van 2024) (die Wet), publiseer die volgende gewysigde toekennings per skool, per hospitaal en per provinsiale openbare entiteit in die Provinsie Wes-Kaap ooreenkomstig die Wes-Kaapse Aansuiweringsbegrotingswet, 2024 (Wet 2 van 2024), soos uiteengesit in die Bylae.

Die voorwaardes en ander inligting wat vereis word om prestasie-meting en die gebruik van vereiste insette en uitsette te fasiliteer soos beoog in artikel 29(2)(a)(v) van die Wet—

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

- (vii) Provinsiale Tersiêre Hospitaaldienste: om algemene spesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer en om 'n platform te handhaaf vir beide die opleiding van gesondheidswerkers en uitvoering van navorsing.
- (c) ten opsigte van provisiële openbare entiteite, is soos uiteengesit in die Bylae.

Geteken te Kaapstad op hierdie 29ste dag van Januarie 2025.

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

**ISAZISO SEPHONDO**

I.S. 9/2025

31 kweyoMqungu 2025

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

Mna, Deidré Maudelene Baartman, uMphathiswa wezeMali kwiPhondo leNtshona Koloni, ngokwecandelo 29(3) lomthetho i*Division of Revenue Act, 2024* (uMthetho 24 ka-2024) (UMthetho), ndipapasha olu lwabiwo lulungisiweyo lulandelayo ngokwesikolo, ngokwesibhedlele nangokwequmrhu likarhulumente lephondo kweli Phondo leNtshona Koloni ngokuhambelana noMthetho woHlengahlengiso loLwabiwo mali weNtshona Koloni, 2024 (uMthetho 2 ka-2024), njengoko kuchaziwe kwiShedyuli.

Imiqathango kunye nezinye iinkcukacha ezifunekayo ukulungiselela umlinganiselo womsebenzi kwakunye nokusebenzisa igalelo kunye nemveliso ezifunekayo njengoko kuchaziwe kwicandelo 29(2)(a)(v) loMthetho—

- (a) ngokubhekiselele ezikolweni, nokuchazwe kumthetho i*Amended National Norms and Standards for School Funding* opapashwe phantsi kweSaziso sikaRhulumente 869/2006 somhla wama31 kweyeThupha ka-2006;
- (b) ngokubhekiselele kwizibhedlele, kuhamba ngolu hlobo lulandelayo:
  - (i) Kwizibhedlele zeSithili: Ukunikezela inkonzo yezibhedlele kwizinga lesithilana;
  - (ii) Izibhedlele jikelele (kwiNgingqi): Ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe jikelele, kunye nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
  - (iii) Izibhedlele zeSifo Sephepha: Ukutshintsha izibhedlele zeSifo sePhepha ezikhoyo ngoku zibe ngamaziko abekwe ngobuchule agqwesayo kunikezelo lweenkonzo apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlele kwaye kufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;
  - (iv) KwiZibhedlele zeMpilo yaBaphazamiseke eNgqondweni: Ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane, kwanokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
  - (v) KwiZibhedlele zeSubacute, Step-down zoNyango lweZigulo ezingaPheliyo: Ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;
  - (vi) IiNkonzo zeSibhedlele eSikhulu: Ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwe lonke, nokugcina iziseko zoqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye

(vii) NeeNkonzo zeZibhedlele zePhondo ezikwiZing' eliphezulu loNakekelo: Ukunikezela ngeenkonzo zobungcaphephe jikelele, kunye neenkonzo zezibhedlele ezikwizing' eliphezulu lonokekelo ngokukazwelonke, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye

(c) nangokubhekiselele kumaqumrhu karhulumente wephondo, njengoko kuchaziwe kwiShedyuli.

Sityikitywe eKapa ngalo mhla wama29 kwinyanga yoMqungu 2025.

**DM BAARTMAN**

**UMPHATHISWA WEPHONDO WEZEMALI**

**SCHEDULE / BYLAE / ISHEDYULI**NAME OF HOSPITAL: **Victoria District Hospital**TYPE: **District Hospital****Hospital budget summary**

<b>R thousand</b>	<b>Outcome 2023/24</b>	<b>Main Appropriation 2024/25</b>	<b>Amendment 2024/25</b>	<b>Adjusted appropriation</b>
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	321 594	333 896	66	333 962
Conditional grants	<b>48 301</b>	<b>45 106</b>	<b>53</b>	<b>45 159</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	21 556	23 025		23 025
<i>National Health Insurance Grant</i>	779	802		802
<i>District Health Programmes Grant</i>	10 172	6 558	53	6 611
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	15 794	14 721		14 721
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>369 895</b>	<b>379 002</b>	<b>119</b>	<b>379 121</b>
<b>Payments</b>				
<b>Current payments</b>	<b>366 556</b>	<b>376 708</b>	<b>53</b>	<b>376 761</b>
Compensation of employees	264 940	270 650		270 650
Goods and services	101 616	106 058	53	106 111
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>721</b>	<b>731</b>		<b>731</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	721	731		731
<b>Payments for capital assets</b>	<b>2 618</b>	<b>1 563</b>	<b>66</b>	<b>1 629</b>
Buildings and other fixed structures				
Machinery and equipment	2 618	1 563	66	1 629
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>369 895</b>	<b>379 002</b>	<b>119</b>	<b>379 121</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	136 694	138 743		138 743
Conditional grants	11 479	9 995	304	10 299
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>	633	652		652
<i>District Health Programmes Grant</i>	9 543	8 347	304	8 651
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 303	996		996
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>148 173</b>	<b>148 738</b>	<b>304</b>	<b>149 042</b>
<b>Payments</b>				
<b>Current payments</b>	<b>147 856</b>	<b>147 663</b>	<b>304</b>	<b>147 967</b>
Compensation of employees	94 324	95 276		95 276
Goods and services	53 532	52 387	304	52 691
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>13</b>	<b>272</b>		<b>272</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	13	272		272
<b>Payments for capital assets</b>	<b>220</b>	<b>803</b>		<b>803</b>
Buildings and other fixed structures				
Machinery and equipment	220	803		803
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>84</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>148 173</b>	<b>148 738</b>	<b>304</b>	<b>149 042</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	143 671	150 449	110	150 559
Conditional grants	11 173	10 039	341	10 380
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>	633	652		652
<i>District Health Programmes Grant</i>	8 401	7 396	341	7 737
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 139	1 991		1 991
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>154 844</b>	<b>160 488</b>	<b>451</b>	<b>160 939</b>
<b>Payments</b>				
<b>Current payments</b>	<b>152 619</b>	<b>158 903</b>	<b>341</b>	<b>159 244</b>
Compensation of employees	87 532	97 794		97 794
Goods and services	65 087	61 109	341	61 450
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>238</b>	<b>286</b>		<b>286</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	238	286		286
<b>Payments for capital assets</b>	<b>1 986</b>	<b>1 299</b>	<b>110</b>	<b>1 409</b>
Buildings and other fixed structures				
Machinery and equipment	1 986	1 299	110	1 409
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>1</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>154 844</b>	<b>160 488</b>	<b>451</b>	<b>160 939</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	220 970	222 527	1 066	223 593
Conditional grants	<b>11 912</b>	<b>10 147</b>	<b>262</b>	<b>10 409</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	10 609	9 151	262	9 413
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 303	996		996
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>232 882</b>	<b>232 674</b>	<b>1 328</b>	<b>234 002</b>
<b>Payments</b>				
<b>Current payments</b>	<b>231 764</b>	<b>230 893</b>	<b>1 262</b>	<b>232 155</b>
Compensation of employees	137 963	143 468	1 000	144 468
Goods and services	93 801	87 425	262	87 687
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>258</b>	<b>572</b>		<b>572</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	258	572		572
<b>Payments for capital assets</b>	<b>857</b>	<b>1 209</b>	<b>66</b>	<b>1 275</b>
Buildings and other fixed structures				
Machinery and equipment	857	1 209	66	1 275
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>3</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>232 882</b>	<b>232 674</b>	<b>1 328</b>	<b>234 002</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	568 376	575 089	308	575 397
Conditional grants	<b>82 804</b>	<b>78 505</b>	<b>38</b>	<b>78 543</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	33 930	36 239		36 239
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	25 565	19 159	38	19 197
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	23 309	23 107		23 107
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>651 180</b>	<b>653 594</b>	<b>346</b>	<b>653 940</b>
<b>Payments</b>				
<b>Current payments</b>	<b>647 663</b>	<b>641 918</b>	<b>38</b>	<b>641 956</b>
Compensation of employees	432 677	446 255		446 255
Goods and services	214 986	195 663	38	195 701
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 102</b>	<b>2 028</b>		<b>2 028</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 102	2 028		2 028
<b>Payments for capital assets</b>	<b>2 390</b>	<b>9 648</b>	<b>308</b>	<b>9 956</b>
Buildings and other fixed structures				
Machinery and equipment	2 390	9 648	308	9 956
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>25</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>651 180</b>	<b>653 594</b>	<b>346</b>	<b>653 940</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	240 479	248 440	110	248 550
Conditional grants	<b>40 741</b>	<b>38 622</b>	<b>( 574)</b>	<b>38 048</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	13 892	14 838		14 838
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	10 993	8 830	168	8 998
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	15 856	14 954	( 742)	14 212
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>281 220</b>	<b>287 062</b>	<b>( 464)</b>	<b>286 598</b>
<b>Payments</b>				
<b>Current payments</b>	<b>279 959</b>	<b>285 475</b>	<b>( 574)</b>	<b>284 901</b>
Compensation of employees	184 343	183 160	( 742)	182 418
Goods and services	95 616	102 315	168	102 483
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>417</b>	<b>232</b>		<b>232</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	417	232		232
<b>Payments for capital assets</b>	<b>844</b>	<b>1 355</b>	<b>110</b>	<b>1 465</b>
Buildings and other fixed structures				
Machinery and equipment	844	1 355	110	1 465
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>281 220</b>	<b>287 062</b>	<b>( 464)</b>	<b>286 598</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	469 303	471 971	9 932	481 903
Conditional grants	<b>65 974</b>	<b>63 600</b>	<b>431</b>	<b>64 031</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	26 731	28 944	( 356)	28 588
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	17 729	12 840	45	12 885
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	21 514	21 816	742	22 558
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>535 277</b>	<b>535 571</b>	<b>10 363</b>	<b>545 934</b>
<b>Payments</b>				
<b>Current payments</b>	<b>533 679</b>	<b>534 549</b>	<b>431</b>	<b>534 980</b>
Compensation of employees	330 643	350 908	386	351 294
Goods and services	203 036	183 641	45	183 686
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>493</b>	<b>433</b>		<b>433</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	493	433		433
<b>Payments for capital assets</b>	<b>1 105</b>	<b>589</b>	<b>9 932</b>	<b>10 521</b>
Buildings and other fixed structures				
Machinery and equipment	1 105	589	9 932	10 521
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>535 277</b>	<b>535 571</b>	<b>10 363</b>	<b>545 934</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

Note: Main Appropriation corrected in Payments for Compensation of Employees

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	501 186	511 518	915	512 433
Conditional grants	<b>57 826</b>	<b>55 252</b>	<b>478</b>	<b>55 730</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	18 509	19 769		19 769
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	15 344	11 674	134	11 808
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	23 973	23 809	344	24 153
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>559 012</b>	<b>566 770</b>	<b>1 393</b>	<b>568 163</b>
<b>Payments</b>				
<b>Current payments</b>	<b>553 737</b>	<b>551 268</b>	<b>1 393</b>	<b>552 661</b>
Compensation of employees	387 217	400 734	1 165	401 899
Goods and services	166 520	150 534	228	150 762
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 770</b>	<b>2 440</b>		<b>2 440</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 770	2 440		2 440
<b>Payments for capital assets</b>	<b>3 450</b>	<b>13 062</b>		<b>13 062</b>
Buildings and other fixed structures				
Machinery and equipment	3 450	13 062		13 062
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>55</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>559 012</b>	<b>566 770</b>	<b>1 393</b>	<b>568 163</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

Note: Main Appropriation corrected in Payments for Compensation of Employees.

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	35 793	36 132	183	36 315
Conditional grants	<b>2 079</b>	<b>2 306</b>	<b>1</b>	<b>2 307</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	2 079	2 306	1	2 307
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>37 872</b>	<b>38 438</b>	<b>184</b>	<b>38 622</b>
<b>Payments</b>				
<b>Current payments</b>	<b>37 319</b>	<b>37 685</b>	<b>31</b>	<b>37 716</b>
Compensation of employees	29 063	29 619		29 619
Goods and services	8 256	8 066	31	8 097
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>72</b>	<b>133</b>		<b>133</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	72	133		133
<b>Payments for capital assets</b>	<b>479</b>	<b>620</b>	<b>153</b>	<b>773</b>
Buildings and other fixed structures				
Machinery and equipment	479	620	153	773
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>2</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>37 872</b>	<b>38 438</b>	<b>184</b>	<b>38 622</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



NAME OF HOSPITAL: **Caledon Hospital**TYPE: **District Hospital****Hospital budget summary**

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	72 700	72 840	2 050	74 890
Conditional grants	<b>14 510</b>	<b>15 588</b>	<b>109</b>	<b>15 697</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	14 322	15 588	109	15 697
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	188			
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>87 210</b>	<b>88 428</b>	<b>2 159</b>	<b>90 587</b>
<b>Payments</b>				
<b>Current payments</b>	<b>85 417</b>	<b>87 181</b>	<b>672</b>	<b>87 853</b>
Compensation of employees	59 567	62 278		62 278
Goods and services	25 850	24 903	672	25 575
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>166</b>	<b>517</b>		<b>517</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	166	517		517
<b>Payments for capital assets</b>	<b>1 622</b>	<b>730</b>	<b>1 487</b>	<b>2 217</b>
Buildings and other fixed structures				
Machinery and equipment	1 622	730	1 487	2 217
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>5</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>87 210</b>	<b>88 428</b>	<b>2 159</b>	<b>90 587</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	94 231	97 826	501	98 327
Conditional grants	<b>8 988</b>	<b>9 410</b>	<b>5</b>	<b>9 415</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	7 880	8 350	5	8 355
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 108	1 060		1 060
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>103 219</b>	<b>107 236</b>	<b>506</b>	<b>107 742</b>
<b>Payments</b>				
<b>Current payments</b>	<b>102 410</b>	<b>105 106</b>	<b>45</b>	<b>105 151</b>
Compensation of employees	77 182	79 302		79 302
Goods and services	25 228	25 804	45	25 849
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>156</b>	<b>92</b>		<b>92</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	156	92		92
<b>Payments for capital assets</b>	<b>648</b>	<b>2 038</b>	<b>461</b>	<b>2 499</b>
Buildings and other fixed structures				
Machinery and equipment	648	2 038	461	2 499
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>5</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>103 219</b>	<b>107 236</b>	<b>506</b>	<b>107 742</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	53 843	56 886	114	57 000
Conditional grants	<b>4 399</b>	<b>4 838</b>	<b>80</b>	<b>4 918</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3 476	3 778	80	3 858
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	923	1 060		1 060
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>58 242</b>	<b>61 724</b>	<b>194</b>	<b>61 918</b>
<b>Payments</b>				
<b>Current payments</b>	<b>57 008</b>	<b>60 668</b>	<b>110</b>	<b>60 778</b>
Compensation of employees	44 041	46 763		46 763
Goods and services	12 967	13 905	110	14 015
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>202</b>	<b>89</b>		<b>89</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	202	89		89
<b>Payments for capital assets</b>	<b>1 026</b>	<b>967</b>	<b>84</b>	<b>1 051</b>
Buildings and other fixed structures				
Machinery and equipment	1 026	967	84	1 051
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>6</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>58 242</b>	<b>61 724</b>	<b>194</b>	<b>61 918</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	103 274	105 509	3 175	108 684
Conditional grants	<b>3 143</b>	<b>3 100</b>		<b>3 100</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	911	444		444
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 232	2 656		2 656
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>106 417</b>	<b>108 609</b>	<b>3 175</b>	<b>111 784</b>
<b>Payments</b>				
<b>Current payments</b>	<b>102 864</b>	<b>104 022</b>	<b>2 925</b>	<b>106 947</b>
Compensation of employees	69 253	72 383		72 383
Goods and services	33 611	31 639	2 925	34 564
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>248</b>	<b>181</b>		<b>181</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	248	181		181
<b>Payments for capital assets</b>	<b>3 305</b>	<b>4 406</b>	<b>250</b>	<b>4 656</b>
Buildings and other fixed structures				
Machinery and equipment	3 293	4 406	250	4 656
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	12			
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>106 417</b>	<b>108 609</b>	<b>3 175</b>	<b>111 784</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	39 155	39 006	1 026	40 032
Conditional grants	<b>631</b>			
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	631			
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>39 786</b>	<b>39 006</b>	<b>1 026</b>	<b>40 032</b>
<b>Payments</b>				
<b>Current payments</b>	<b>38 419</b>	<b>38 496</b>	<b>519</b>	<b>39 015</b>
Compensation of employees	24 374	25 957		25 957
Goods and services	14 045	12 539	519	13 058
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>58</b>	<b>97</b>		<b>97</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	58	97		97
<b>Payments for capital assets</b>	<b>1 309</b>	<b>413</b>	<b>507</b>	<b>920</b>
Buildings and other fixed structures				
Machinery and equipment	1 309	413	507	920
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>39 786</b>	<b>39 006</b>	<b>1 026</b>	<b>40 032</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	86 597	78 451	2 915	81 366
Conditional grants	<b>5 932</b>	<b>5 175</b>	<b>129</b>	<b>5 304</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3 911	2 519	129	2 648
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 021	2 656		2 656
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>92 529</b>	<b>83 626</b>	<b>3 044</b>	<b>86 670</b>
<b>Payments</b>				
<b>Current payments</b>	<b>88 778</b>	<b>82 417</b>	<b>2 444</b>	<b>84 861</b>
Compensation of employees	57 929	61 901		61 901
Goods and services	30 849	20 516	2 444	22 960
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>128</b>	<b>227</b>		<b>227</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	128	227		227
<b>Payments for capital assets</b>	<b>3 622</b>	<b>982</b>	<b>600</b>	<b>1 582</b>
Buildings and other fixed structures				
Machinery and equipment	3 622	982	600	1 582
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>1</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>92 529</b>	<b>83 626</b>	<b>3 044</b>	<b>86 670</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	108 535	113 071	1 461	114 532
Conditional grants	<b>2 604</b>	<b>1 060</b>		<b>1 060</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 481			
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 123	1 060		1 060
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>111 139</b>	<b>114 131</b>	<b>1 461</b>	<b>115 592</b>
<b>Payments</b>				
<b>Current payments</b>	<b>108 325</b>	<b>110 732</b>	<b>1 461</b>	<b>112 193</b>
Compensation of employees	73 781	78 928		78 928
Goods and services	34 544	31 804	1 461	33 265
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>543</b>	<b>554</b>		<b>554</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	543	554		554
<b>Payments for capital assets</b>	<b>2 267</b>	<b>2 845</b>		<b>2 845</b>
Buildings and other fixed structures				
Machinery and equipment	2 267	2 845		2 845
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>4</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>111 139</b>	<b>114 131</b>	<b>1 461</b>	<b>115 592</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	37 691	36 887	1 290	38 177
Conditional grants	<b>1 468</b>	<b>1 112</b>	<b>1</b>	<b>1 113</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	273	51	1	52
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 195	1 061		1 061
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>39 159</b>	<b>37 999</b>	<b>1 291</b>	<b>39 290</b>
<b>Payments</b>				
<b>Current payments</b>	<b>37 713</b>	<b>37 348</b>	<b>732</b>	<b>38 080</b>
Compensation of employees	23 393	24 865		24 865
Goods and services	14 320	12 483	732	13 215
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>23</b>	<b>181</b>		<b>181</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	23	181		181
<b>Payments for capital assets</b>	<b>1 422</b>	<b>470</b>	<b>559</b>	<b>1 029</b>
Buildings and other fixed structures				
Machinery and equipment	1 422	470	559	1 029
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>1</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>39 159</b>	<b>37 999</b>	<b>1 291</b>	<b>39 290</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	118 642	112 839	2 239	115 078
Conditional grants	<b>4 131</b>	<b>1 611</b>		<b>1 611</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	2 740	16		16
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 391	1 595		1 595
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>122 773</b>	<b>114 450</b>	<b>2 239</b>	<b>116 689</b>
<b>Payments</b>				
<b>Current payments</b>	<b>120 677</b>	<b>112 814</b>	<b>1 617</b>	<b>114 431</b>
Compensation of employees	84 176	82 252		82 252
Goods and services	36 501	30 562	1 617	32 179
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>373</b>	<b>246</b>		<b>246</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	373	246		246
<b>Payments for capital assets</b>	<b>1 664</b>	<b>1 390</b>	<b>622</b>	<b>2 012</b>
Buildings and other fixed structures				
Machinery and equipment	1 664	1 390	622	2 012
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>59</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>122 773</b>	<b>114 450</b>	<b>2 239</b>	<b>116 689</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	16 050	16 170	431	16 601
Conditional grants	<b>229</b>	<b>54</b>		<b>54</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	229	54		54
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>16 279</b>	<b>16 224</b>	<b>431</b>	<b>16 655</b>
<b>Payments</b>				
<b>Current payments</b>	<b>15 786</b>	<b>16 018</b>	<b>431</b>	<b>16 449</b>
Compensation of employees	10 242	11 299		11 299
Goods and services	5 544	4 719	431	5 150
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>8</b>	<b>3</b>		<b>3</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8	3		3
<b>Payments for capital assets</b>	<b>483</b>	<b>203</b>		<b>203</b>
Buildings and other fixed structures				
Machinery and equipment	483	203		203
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>2</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>16 279</b>	<b>16 224</b>	<b>431</b>	<b>16 655</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	152 004	140 340	2 107	142 447
Conditional grants	<b>6 964</b>	<b>6 653</b>	<b>404</b>	<b>7 057</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	5 718	4 532	404	4 936
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 246	2 121		2 121
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>158 968</b>	<b>146 993</b>	<b>2 511</b>	<b>149 504</b>
<b>Payments</b>				
<b>Current payments</b>	<b>157 065</b>	<b>146 114</b>	<b>2 025</b>	<b>148 139</b>
Compensation of employees	92 491	95 460		95 460
Goods and services	64 574	50 654	2 025	52 679
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>349</b>	<b>270</b>		<b>270</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	349	270		270
<b>Payments for capital assets</b>	<b>1 552</b>	<b>609</b>	<b>486</b>	<b>1 095</b>
Buildings and other fixed structures				
Machinery and equipment	1 552	609	486	1 095
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>2</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>158 968</b>	<b>146 993</b>	<b>2 511</b>	<b>149 504</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	80 255	80 798	3 220	84 018
Conditional grants	<b>6 829</b>	<b>3 967</b>	<b>168</b>	<b>4 135</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	4 878	1 846	168	2 014
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 951	2 121		2 121
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>87 084</b>	<b>84 765</b>	<b>3 388</b>	<b>88 153</b>
<b>Payments</b>				
<b>Current payments</b>	<b>86 163</b>	<b>81 207</b>	<b>3 018</b>	<b>84 225</b>
Compensation of employees	60 180	61 740		61 740
Goods and services	25 983	19 467	3 018	22 485
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>171</b>	<b>606</b>		<b>606</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	171	606		606
<b>Payments for capital assets</b>	<b>749</b>	<b>2 952</b>	<b>370</b>	<b>3 322</b>
Buildings and other fixed structures				
Machinery and equipment	749	2 952	370	3 322
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>1</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>87 084</b>	<b>84 765</b>	<b>3 388</b>	<b>88 153</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	30 800	28 558	622	29 180
Conditional grants	<b>630</b>	<b>553</b>	<b>1</b>	<b>554</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	218	18	1	19
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	412	535		535
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>31 430</b>	<b>29 111</b>	<b>623</b>	<b>29 734</b>
<b>Payments</b>				
<b>Current payments</b>	<b>30 240</b>	<b>28 843</b>	<b>124</b>	<b>28 967</b>
Compensation of employees	22 493	22 540		22 540
Goods and services	7 747	6 303	124	6 427
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>69</b>	<b>137</b>		<b>137</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	69	137		137
<b>Payments for capital assets</b>	<b>1 117</b>	<b>131</b>	<b>499</b>	<b>630</b>
Buildings and other fixed structures				
Machinery and equipment	1 117	131	499	630
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>4</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>31 430</b>	<b>29 111</b>	<b>623</b>	<b>29 734</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	38 661	38 587	245	38 832
Conditional grants	<b>479</b>	<b>42</b>	<b>1</b>	<b>43</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	479	42	1	43
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>39 140</b>	<b>38 629</b>	<b>246</b>	<b>38 875</b>
<b>Payments</b>				
<b>Current payments</b>	<b>38 334</b>	<b>37 741</b>	<b>40</b>	<b>37 781</b>
Compensation of employees	28 977	29 461		29 461
Goods and services	9 357	8 280	40	8 320
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>63</b>	<b>70</b>		<b>70</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	63	70		70
<b>Payments for capital assets</b>	<b>741</b>	<b>818</b>	<b>206</b>	<b>1 024</b>
Buildings and other fixed structures				
Machinery and equipment	741	818	206	1 024
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>2</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>39 140</b>	<b>38 629</b>	<b>246</b>	<b>38 875</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	123 903	128 656	960	129 616
Conditional grants	<b>2 484</b>	<b>2 434</b>	<b>140</b>	<b>2 574</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 503	2 434	140	2 574
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	981			
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>126 387</b>	<b>131 090</b>	<b>1 100</b>	<b>132 190</b>
<b>Payments</b>				
<b>Current payments</b>	<b>123 694</b>	<b>127 740</b>	<b>840</b>	<b>128 580</b>
Compensation of employees	84 008	87 464		87 464
Goods and services	39 686	40 276	840	41 116
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>203</b>	<b>500</b>		<b>500</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	203	500		500
<b>Payments for capital assets</b>	<b>2 449</b>	<b>2 850</b>	<b>260</b>	<b>3 110</b>
Buildings and other fixed structures				
Machinery and equipment	2 449	2 850	260	3 110
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>41</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>126 387</b>	<b>131 090</b>	<b>1 100</b>	<b>132 190</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	34 377	35 479	413	35 892
Conditional grants	<b>1 612</b>	<b>1 625</b>	<b>40</b>	<b>1 665</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	611	565	40	605
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 001	1 060		1 060
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>35 989</b>	<b>37 104</b>	<b>453</b>	<b>37 557</b>
<b>Payments</b>				
<b>Current payments</b>	<b>34 300</b>	<b>35 811</b>	<b>329</b>	<b>36 140</b>
Compensation of employees	21 786	23 582		23 582
Goods and services	12 514	12 229	329	12 558
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>55</b>	<b>164</b>		<b>164</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	55	164		164
<b>Payments for capital assets</b>	<b>1 623</b>	<b>1 129</b>	<b>124</b>	<b>1 253</b>
Buildings and other fixed structures				
Machinery and equipment	1 623	1 129	124	1 253
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>11</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>35 989</b>	<b>37 104</b>	<b>453</b>	<b>37 557</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	112 625	115 746	170	115 916
Conditional grants	<b>2 582</b>	<b>2 747</b>	<b>2</b>	<b>2 749</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	146	1 151	2	1 153
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 436	1 596		1 596
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>115 207</b>	<b>118 493</b>	<b>172</b>	<b>118 665</b>
<b>Payments</b>				
<b>Current payments</b>	<b>112 108</b>	<b>116 181</b>	<b>62</b>	<b>116 243</b>
Compensation of employees	81 943	84 183		84 183
Goods and services	30 165	31 998	62	32 060
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>215</b>	<b>386</b>		<b>386</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	215	386		386
<b>Payments for capital assets</b>	<b>2 754</b>	<b>1 926</b>	<b>110</b>	<b>2 036</b>
Buildings and other fixed structures				
Machinery and equipment	2 754	1 926	110	2 036
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	130			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>115 207</b>	<b>118 493</b>	<b>172</b>	<b>118 665</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	145 163	145 564	785	146 349
Conditional grants	<b>2 032</b>	<b>2 432</b>	<b>52</b>	<b>2 484</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	921	1 373	52	1 425
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 111	1 059		1 059
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>147 195</b>	<b>147 996</b>	<b>837</b>	<b>148 833</b>
<b>Payments</b>				
<b>Current payments</b>	<b>144 375</b>	<b>145 535</b>	<b>617</b>	<b>146 152</b>
Compensation of employees	101 893	101 185		101 185
Goods and services	42 482	44 350	617	44 967
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>502</b>	<b>92</b>		<b>92</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	502	92		92
<b>Payments for capital assets</b>	<b>2 279</b>	<b>2 369</b>	<b>220</b>	<b>2 589</b>
Buildings and other fixed structures				
Machinery and equipment	2 279	2 369	220	2 589
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>39</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>147 195</b>	<b>147 996</b>	<b>837</b>	<b>148 833</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	67 642	66 074	865	66 939
Conditional grants	<b>1 834</b>	<b>1 176</b>	<b>409</b>	<b>1 585</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	833	117		117
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 001	1 059	409	1 468
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>69 476</b>	<b>67 250</b>	<b>1 274</b>	<b>68 524</b>
<b>Payments</b>				
<b>Current payments</b>	<b>68 889</b>	<b>66 044</b>	<b>1 164</b>	<b>67 208</b>
Compensation of employees	52 793	50 800	409	51 209
Goods and services	16 096	15 244	755	15 999
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>15</b>	<b>84</b>		<b>84</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	15	84		84
<b>Payments for capital assets</b>	<b>572</b>	<b>1 122</b>	<b>110</b>	<b>1 232</b>
Buildings and other fixed structures				
Machinery and equipment	572	1 122	110	1 232
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>69 476</b>	<b>67 250</b>	<b>1 274</b>	<b>68 524</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	15 117	16 101	565	16 666
Conditional grants	<b>981</b>	<b>1 107</b>		<b>1 107</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>		47		47
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	981	1 060		1 060
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>16 098</b>	<b>17 208</b>	<b>565</b>	<b>17 773</b>
<b>Payments</b>				
<b>Current payments</b>	<b>15 698</b>	<b>17 021</b>	<b>565</b>	<b>17 586</b>
Compensation of employees	11 805	12 281		12 281
Goods and services	3 893	4 740	565	5 305
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>53</b>	<b>67</b>		<b>67</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	53	67		67
<b>Payments for capital assets</b>	<b>347</b>	<b>120</b>		<b>120</b>
Buildings and other fixed structures				
Machinery and equipment	347	120		120
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>16 098</b>	<b>17 208</b>	<b>565</b>	<b>17 773</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	102 130	100 126	647	100 773
Conditional grants	<b>14 130</b>	<b>15 543</b>		<b>15 543</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	13 056	13 422		13 422
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 074	2 121		2 121
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>116 260</b>	<b>115 669</b>	<b>647</b>	<b>116 316</b>
<b>Payments</b>				
<b>Current payments</b>	<b>113 159</b>	<b>113 590</b>	<b>91</b>	<b>113 681</b>
Compensation of employees	86 166	85 452		85 452
Goods and services	26 993	28 138	91	28 229
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>338</b>	<b>398</b>		<b>398</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	338	398		398
<b>Payments for capital assets</b>	<b>2 740</b>	<b>1 681</b>	<b>556</b>	<b>2 237</b>
Buildings and other fixed structures				
Machinery and equipment	2 740	1 681	556	2 237
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>23</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>116 260</b>	<b>115 669</b>	<b>647</b>	<b>116 316</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	13 574	14 576	209	14 785
Conditional grants	<b>688</b>	<b>950</b>	<b>16</b>	<b>966</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	688	950	16	966
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>14 262</b>	<b>15 526</b>	<b>225</b>	<b>15 751</b>
<b>Payments</b>				
<b>Current payments</b>	<b>13 922</b>	<b>15 047</b>	<b>65</b>	<b>15 112</b>
Compensation of employees	10 024	10 614		10 614
Goods and services	3 898	4 433	65	4 498
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>3</b>	<b>47</b>		<b>47</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	3	47		47
<b>Payments for capital assets</b>	<b>324</b>	<b>432</b>	<b>160</b>	<b>592</b>
Buildings and other fixed structures				
Machinery and equipment	324	432	160	592
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>13</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>14 262</b>	<b>15 526</b>	<b>225</b>	<b>15 751</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	22 992	20 697	220	20 917
Conditional grants	1 138	1 778		1 778
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	39	183		183
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 099	1 595		1 595
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>24 130</b>	<b>22 475</b>	<b>220</b>	<b>22 695</b>
<b>Payments</b>				
<b>Current payments</b>	<b>22 863</b>	<b>22 157</b>	<b>110</b>	<b>22 267</b>
Compensation of employees	17 042	17 132		17 132
Goods and services	5 821	5 025	110	5 135
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>9</b>	<b>22</b>		<b>22</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	9	22		22
<b>Payments for capital assets</b>	<b>1 258</b>	<b>296</b>	<b>110</b>	<b>406</b>
Buildings and other fixed structures				
Machinery and equipment	1 258	296	110	406
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>24 130</b>	<b>22 475</b>	<b>220</b>	<b>22 695</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	20 884	19 830	247	20 077
Conditional grants	<b>917</b>	<b>1 715</b>		<b>1 715</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	574	656		656
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	343	1 059		1 059
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>21 801</b>	<b>21 545</b>	<b>247</b>	<b>21 792</b>
<b>Payments</b>				
<b>Current payments</b>	<b>21 135</b>	<b>21 052</b>	<b>181</b>	<b>21 233</b>
Compensation of employees	16 355	16 504		16 504
Goods and services	4 780	4 548	181	4 729
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>42</b>	<b>4</b>		<b>4</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	42	4		4
<b>Payments for capital assets</b>	<b>624</b>	<b>489</b>	<b>66</b>	<b>555</b>
Buildings and other fixed structures				
Machinery and equipment	624	489	66	555
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>21 801</b>	<b>21 545</b>	<b>247</b>	<b>21 792</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	548 713	554 857	2 228	557 085
Conditional grants	<b>63 247</b>	<b>63 209</b>	<b>432</b>	<b>63 641</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	26 962	28 907		28 907
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	229	282	21	303
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	36 056	34 020	411	34 431
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>611 960</b>	<b>618 066</b>	<b>2 660</b>	<b>620 726</b>
<b>Payments</b>				
<b>Current payments</b>	<b>607 449</b>	<b>612 890</b>	<b>2 324</b>	<b>615 214</b>
Compensation of employees	428 890	436 517	411	436 928
Goods and services	178 559	176 373	1 913	178 286
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 115</b>	<b>1 236</b>		<b>1 236</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 115	1 236		1 236
<b>Payments for capital assets</b>	<b>3 378</b>	<b>3 940</b>	<b>336</b>	<b>4 276</b>
Buildings and other fixed structures				
Machinery and equipment	3 378	3 940	336	4 276
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>18</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>611 960</b>	<b>618 066</b>	<b>2 660</b>	<b>620 726</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	271 575	274 501	22	274 523
Conditional grants	<b>25 511</b>	<b>24 988</b>	<b>377</b>	<b>25 365</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	21 486	22 673	356	23 029
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3 011	2 315	21	2 336
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 014			
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>297 086</b>	<b>299 489</b>	<b>399</b>	<b>299 888</b>
<b>Payments</b>				
<b>Current payments</b>	<b>290 539</b>	<b>295 076</b>	<b>377</b>	<b>295 453</b>
Compensation of employees	210 608	209 324	356	209 680
Goods and services	79 931	85 752	21	85 773
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>446</b>	<b>503</b>		<b>503</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	446	503		503
<b>Payments for capital assets</b>	<b>6 069</b>	<b>3 910</b>	<b>22</b>	<b>3 932</b>
Buildings and other fixed structures				
Machinery and equipment	6 069	3 910	22	3 932
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>32</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>297 086</b>	<b>299 489</b>	<b>399</b>	<b>299 888</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	519 940	519 920	8 707	528 627
Conditional grants	<b>58 592</b>	<b>60 359</b>	<b>12</b>	<b>60 371</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	27 599	29 332		29 332
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	2 850	3 193	12	3 205
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	28 143	27 834		27 834
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>578 532</b>	<b>580 279</b>	<b>8 719</b>	<b>588 998</b>
<b>Payments</b>				
<b>Current payments</b>	<b>574 455</b>	<b>572 384</b>	<b>8 336</b>	<b>580 720</b>
Compensation of employees	422 594	429 101		429 101
Goods and services	151 861	143 283	8 336	151 619
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 602</b>	<b>1 085</b>		<b>1 085</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 602	1 085		1 085
<b>Payments for capital assets</b>	<b>2 383</b>	<b>6 810</b>	<b>383</b>	<b>7 193</b>
Buildings and other fixed structures				
Machinery and equipment	2 383	6 810	383	7 193
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>92</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>578 532</b>	<b>580 279</b>	<b>8 719</b>	<b>588 998</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	510 777	528 654	220	528 874
Conditional grants	<b>71 463</b>	<b>73 938</b>	<b>118</b>	<b>74 056</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	41 348	44 163		44 163
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	7 847	8 423	118	8 541
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	22 268	21 352		21 352
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>582 240</b>	<b>602 592</b>	<b>338</b>	<b>602 930</b>
<b>Payments</b>				
<b>Current payments</b>	<b>576 477</b>	<b>596 826</b>	<b>118</b>	<b>596 944</b>
Compensation of employees	406 217	414 838		414 838
Goods and services	170 260	181 988	118	182 106
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>2 169</b>	<b>1 738</b>		<b>1 738</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2 169	1 738		1 738
<b>Payments for capital assets</b>	<b>3 572</b>	<b>4 028</b>	<b>220</b>	<b>4 248</b>
Buildings and other fixed structures				
Machinery and equipment	3 572	4 028	220	4 248
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>22</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>582 240</b>	<b>602 592</b>	<b>338</b>	<b>602 930</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	484 524	492 965	1 267	494 232
Conditional grants	<b>45 592</b>	<b>47 691</b>	<b>14</b>	<b>47 705</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	22 948	24 545		24 545
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 440	1 868	14	1 882
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	21 204	21 278		21 278
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>530 116</b>	<b>540 656</b>	<b>1 281</b>	<b>541 937</b>
<b>Payments</b>				
<b>Current payments</b>	<b>528 637</b>	<b>531 132</b>	<b>1 149</b>	<b>532 281</b>
Compensation of employees	362 136	374 164		374 164
Goods and services	166 501	156 968	1 149	158 117
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>622</b>	<b>1 153</b>		<b>1 153</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	622	1 153		1 153
<b>Payments for capital assets</b>	<b>810</b>	<b>8 371</b>	<b>132</b>	<b>8 503</b>
Buildings and other fixed structures				
Machinery and equipment	810	8 371	132	8 503
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>47</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>530 116</b>	<b>540 656</b>	<b>1 281</b>	<b>541 937</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	90 012	96 128	533	96 661
Conditional grants	<b>1 953</b>	<b>1 144</b>		<b>1 144</b>
<i>National Tertiary Services Grant</i> <i>Hospital Revitalisation Grant</i> <i>of which the following is allocated to:</i> <i>Health Infrastructure component</i> <i>Hospital Revitalisation component</i> <i>Nursing Colleges and Schools Grant</i> <i>Human Resources and Training Grant: Training Component</i> <i>National Health Insurance Grant</i> <i>District Health Programmes Grant</i> <i>Forensic Pathology Services Grant</i> <i>Social Sector EPWP Incentive Grant for Provinces</i> <i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 953	1 144		1 144
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>91 965</b>	<b>97 272</b>	<b>533</b>	<b>97 805</b>
<b>Payments</b>				
<b>Current payments</b>	<b>91 078</b>	<b>94 267</b>	<b>533</b>	<b>94 800</b>
Compensation of employees	65 862	66 913		66 913
Goods and services	25 216	27 354	533	27 887
<i>of which</i> <i>Consultants and professional services: Laboratory Services</i> <i>Contractors</i> <i>Agency &amp; support/outsourced services</i> <i>Medical Supplies</i> <i>Medicine</i> <i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>315</b>	<b>1 407</b>		<b>1 407</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	315	1 407		1 407
<b>Payments for capital assets</b>	<b>544</b>	<b>1 598</b>		<b>1 598</b>
Buildings and other fixed structures				
Machinery and equipment	544	1 598		1 598
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>28</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>91 965</b>	<b>97 272</b>	<b>533</b>	<b>97 805</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	53 875	55 219	700	55 919
Conditional grants	<b>2 819</b>	<b>3 571</b>	<b>6</b>	<b>3 577</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 640	2 060	6	2 066
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 179	1 511		1 511
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>56 694</b>	<b>58 790</b>	<b>706</b>	<b>59 496</b>
<b>Payments</b>				
<b>Current payments</b>	<b>55 915</b>	<b>58 193</b>	<b>706</b>	<b>58 899</b>
Compensation of employees	39 076	42 499		42 499
Goods and services	16 839	15 694	706	16 400
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>424</b>	<b>87</b>		<b>87</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	424	87		87
<b>Payments for capital assets</b>	<b>273</b>	<b>510</b>		<b>510</b>
Buildings and other fixed structures				
Machinery and equipment	273	510		510
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>82</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>56 694</b>	<b>58 790</b>	<b>706</b>	<b>59 496</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	218 735	213 879	66	213 945
Conditional grants	7 044	8 292	37	8 329
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	5 058	7 362	37	7 399
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 986	930		930
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>225 779</b>	<b>222 171</b>	<b>103</b>	<b>222 274</b>
<b>Payments</b>				
<b>Current payments</b>	<b>223 409</b>	<b>217 861</b>	<b>37</b>	<b>217 898</b>
Compensation of employees	135 423	135 871		135 871
Goods and services	87 986	81 990	37	82 027
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>351</b>	<b>1 378</b>		<b>1 378</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	351	1 378		1 378
<b>Payments for capital assets</b>	<b>2 019</b>	<b>2 932</b>	<b>66</b>	<b>2 998</b>
Buildings and other fixed structures				
Machinery and equipment	2 019	2 932	66	2 998
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>225 779</b>	<b>222 171</b>	<b>103</b>	<b>222 274</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

Note: Main Appropriation corrected in Payments for Goods and services.



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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	10 952	11 785		11 785
Conditional grants	82	228		228
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	82	228		228
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>11 034</b>	<b>12 013</b>		<b>12 013</b>
<b>Payments</b>				
<b>Current payments</b>	<b>10 909</b>	<b>11 799</b>		<b>11 799</b>
Compensation of employees	8 217	8 771		8 771
Goods and services	2 692	3 028		3 028
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>44</b>	<b>19</b>		<b>19</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	44	19		19
<b>Payments for capital assets</b>	<b>81</b>	<b>195</b>		<b>195</b>
Buildings and other fixed structures				
Machinery and equipment	81	195		195
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>11 034</b>	<b>12 013</b>		<b>12 013</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	39 670	32 875		32 875
Conditional grants	<b>8 284</b>	<b>7 791</b>	<b>4</b>	<b>7 795</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	8 284	7 791	4	7 795
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>47 954</b>	<b>40 666</b>	<b>4</b>	<b>40 670</b>
<b>Payments</b>				
<b>Current payments</b>	<b>46 806</b>	<b>40 530</b>	<b>4</b>	<b>40 534</b>
Compensation of employees	34 179	33 946		33 946
Goods and services	12 627	6 584	4	6 588
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>14</b>	<b>17</b>		<b>17</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	14	17		17
<b>Payments for capital assets</b>	<b>1 132</b>	<b>119</b>		<b>119</b>
Buildings and other fixed structures				
Machinery and equipment	1 132	119		119
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>2</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>47 954</b>	<b>40 666</b>	<b>4</b>	<b>40 670</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	173 466	176 695	88	176 783
Conditional grants	<b>1 425</b>	<b>466</b>	<b>1</b>	<b>467</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	440	466	1	467
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	985			
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>174 891</b>	<b>177 161</b>	<b>89</b>	<b>177 250</b>
<b>Payments</b>				
<b>Current payments</b>	<b>168 628</b>	<b>172 005</b>	<b>1</b>	<b>172 006</b>
Compensation of employees	135 823	140 516		140 516
Goods and services	32 805	31 489	1	31 490
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>4 610</b>	<b>3 710</b>		<b>3 710</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	3 781	3 458		3 458
Households	829	252		252
<b>Payments for capital assets</b>	<b>1 653</b>	<b>1 446</b>	<b>88</b>	<b>1 534</b>
Buildings and other fixed structures				
Machinery and equipment	1 653	1 446	88	1 534
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>174 891</b>	<b>177 161</b>	<b>89</b>	<b>177 250</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	381 028	394 466		394 466
Conditional grants	<b>21 686</b>	<b>23 192</b>	<b>7</b>	<b>23 199</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	18 417	19 670		19 670
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	595	657	7	664
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 674	2 865		2 865
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>402 714</b>	<b>417 658</b>	<b>7</b>	<b>417 665</b>
<b>Payments</b>				
<b>Current payments</b>	<b>399 234</b>	<b>411 619</b>	<b>7</b>	<b>411 626</b>
Compensation of employees	333 966	343 668		343 668
Goods and services	65 268	67 951	7	67 958
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 252</b>	<b>4 051</b>		<b>4 051</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 252	4 051		4 051
<b>Payments for capital assets</b>	<b>2 166</b>	<b>1 988</b>		<b>1 988</b>
Buildings and other fixed structures				
Machinery and equipment	2 166	1 988		1 988
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>62</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>402 714</b>	<b>417 658</b>	<b>7</b>	<b>417 665</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	286 413	284 730	22	284 752
Conditional grants	<b>2 686</b>	<b>2 667</b>	<b>7</b>	<b>2 674</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	382	446	7	453
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 304	2 221		2 221
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>289 099</b>	<b>287 397</b>	<b>29</b>	<b>287 426</b>
<b>Payments</b>				
<b>Current payments</b>	<b>286 392</b>	<b>284 014</b>	<b>7</b>	<b>284 021</b>
Compensation of employees	221 605	222 795		222 795
Goods and services	64 787	61 219	7	61 226
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>544</b>	<b>1 410</b>		<b>1 410</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	544	1 410		1 410
<b>Payments for capital assets</b>	<b>2 147</b>	<b>1 973</b>	<b>22</b>	<b>1 995</b>
Buildings and other fixed structures				
Machinery and equipment	2 147	1 973	22	1 995
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>16</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>289 099</b>	<b>287 397</b>	<b>29</b>	<b>287 426</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	264 623	276 147	110	276 257
Conditional grants	<b>23 691</b>	<b>25 110</b>	<b>5</b>	<b>25 115</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	17 464	18 653		18 653
<i>National Health Insurance Grant</i>	2 379	2 451		2 451
<i>District Health Programmes Grant</i>	1 006	1 141	5	1 146
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	2 842	2 865		2 865
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>288 314</b>	<b>301 257</b>	<b>115</b>	<b>301 372</b>
<b>Payments</b>				
<b>Current payments</b>	<b>285 487</b>	<b>297 875</b>	<b>5</b>	<b>297 880</b>
Compensation of employees	216 435	225 974		225 974
Goods and services	69 052	71 901	5	71 906
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 098</b>	<b>1 438</b>		<b>1 438</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 098	1 438		1 438
<b>Payments for capital assets</b>	<b>1 685</b>	<b>1 944</b>	<b>110</b>	<b>2 054</b>
Buildings and other fixed structures				
Machinery and equipment	1 685	1 944	110	2 054
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>44</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>288 314</b>	<b>301 257</b>	<b>115</b>	<b>301 372</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	239 474	245 878		245 878
Conditional grants	<b>973</b>	<b>782</b>	<b>4</b>	<b>786</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	62	51	4	55
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	911	731		731
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>240 447</b>	<b>246 660</b>	<b>4</b>	<b>246 664</b>
<b>Payments</b>				
<b>Current payments</b>	<b>239 904</b>	<b>245 441</b>	<b>4</b>	<b>245 445</b>
Compensation of employees	118 133	122 004		122 004
Goods and services	121 771	123 437	4	123 441
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>173</b>	<b>889</b>		<b>889</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	173	889		889
<b>Payments for capital assets</b>	<b>356</b>	<b>330</b>		<b>330</b>
Buildings and other fixed structures				
Machinery and equipment	356	330		330
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>14</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>240 447</b>	<b>246 660</b>	<b>4</b>	<b>246 664</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	53 183	55 284		55 284
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>53 183</b>	<b>55 284</b>		<b>55 284</b>
<b>Payments</b>				
<b>Current payments</b>	<b>9 551</b>	<b>11 840</b>		<b>11 840</b>
Compensation of employees	7 605	11 818		11 818
Goods and services	1 946	22		22
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>43 632</b>	<b>43 444</b>		<b>43 444</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	43 632	43 444		43 444
Households				
<b>Payments for capital assets</b>				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>53 183</b>	<b>55 284</b>		<b>55 284</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				



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

<b>R thousand</b>	<b>Outcome 2023/24</b>	<b>Main appropriation 2024/25</b>	<b>Amendment 2024/25</b>	<b>Adjusted appropriation</b>
<b>Receipts</b>				
Transfer receipts from national Equitable share	73 810	100 178	( 3 286)	96 892
Conditional grants	<b>15</b>		<b>50</b>	<b>50</b>
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	15		50	50
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>73 825</b>	<b>100 178</b>	<b>( 3 236)</b>	<b>96 942</b>
<b>Payments</b>				
<b>Current payments</b>	<b>72 288</b>	<b>100 025</b>	<b>( 3 236)</b>	<b>96 789</b>
Compensation of employees	51 347	70 308		70 308
Goods and services	20 941	29 717	( 3 236)	26 481
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>959</b>	<b>16</b>		<b>16</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	959	16		16
<b>Payments for capital assets</b>	<b>547</b>	<b>137</b>		<b>137</b>
Buildings and other fixed structures				
Machinery and equipment	547	137		137
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>31</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>73 825</b>	<b>100 178</b>	<b>( 3 236)</b>	<b>96 942</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

<b>R thousand</b>	<b>Outcome 2023/24</b>	<b>Main appropriation 2024/25</b>	<b>Amendment 2024/25</b>	<b>Adjusted appropriation</b>
<b>Receipts</b>				
Transfer receipts from national Equitable share	21 610	33 458		33 458
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>21 610</b>	<b>33 458</b>		<b>33 458</b>
<b>Payments</b>				
<b>Current payments</b>	<b>21 304</b>	<b>33 358</b>		<b>33 358</b>
Compensation of employees	19 261	25 148		25 148
Goods and services	2 043	8 210		8 210
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>250</b>			
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	250			
<b>Payments for capital assets</b>	<b>56</b>	<b>100</b>		<b>100</b>
Buildings and other fixed structures				
Machinery and equipment	56	100		100
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>				
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>21 610</b>	<b>33 458</b>		<b>33 458</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	2 148 380	1 999 387	131 752	2 131 139
Conditional grants	<b>1 647 860</b>	<b>1 809 741</b>	<b>( 63 070)</b>	<b>1 746 671</b>
<i>National Tertiary Services Grant</i>	1 467 199	1 616 333	( 63 251)	1 553 082
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	107 207	114 505		114 505
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	22 144	23 295	181	23 476
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	51 310	55 608		55 608
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>3 796 240</b>	<b>3 809 128</b>	<b>68 682</b>	<b>3 877 810</b>
<b>Payments</b>				
<b>Current payments</b>	<b>3 768 679</b>	<b>3 782 853</b>	<b>67 682</b>	<b>3 850 535</b>
Compensation of employees	2 540 133	2 670 636	( 61 000)	2 609 636
Goods and services	1 228 546	1 112 217	128 682	1 240 899
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>8 294</b>	<b>10 068</b>		<b>10 068</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8 294	10 068		10 068
<b>Payments for capital assets</b>	<b>19 164</b>	<b>16 207</b>	<b>1 000</b>	<b>17 207</b>
Buildings and other fixed structures				
Machinery and equipment	18 117	16 207	1 000	17 207
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	1 047			
<b>Payments for financial assets</b>	<b>103</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>3 796 240</b>	<b>3 809 128</b>	<b>68 682</b>	<b>3 877 810</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

Note: Main Appropriation corrected in Payments for Goods and services.

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national				
Equitable share	1 757 995	1 762 111	( 69 181)	1 692 930
Conditional grants	<b>1 623 236</b>	<b>1 603 523</b>	<b>119 448</b>	<b>1 722 971</b>
<i>National Tertiary Services Grant</i>	1 467 199	1 433 806	119 276	1 553 082
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	79 983	85 426		85 426
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	13 460	15 732	172	15 904
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	62 594	68 559		68 559
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>3 381 231</b>	<b>3 365 634</b>	<b>50 267</b>	<b>3 415 901</b>
<b>Payments</b>				
<b>Current payments</b>	<b>3 353 743</b>	<b>3 341 415</b>	<b>44 767</b>	<b>3 386 182</b>
Compensation of employees	2 153 740	2 255 299	( 40 000)	2 215 299
Goods and services	1 200 003	1 086 116	84 767	1 170 883
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>8 726</b>	<b>10 248</b>		<b>10 248</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8 726	10 248		10 248
<b>Payments for capital assets</b>	<b>18 397</b>	<b>13 971</b>	<b>5 500</b>	<b>19 471</b>
Buildings and other fixed structures				
Machinery and equipment	18 397	13 971	5 500	19 471
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>365</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>3 381 231</b>	<b>3 365 634</b>	<b>50 267</b>	<b>3 415 901</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2023/24	2024/25		
<b>Receipts</b>				
Transfer receipts from national Equitable share	571 410	556 805	56 289	613 094
Conditional grants	<b>427 207</b>	<b>509 917</b>	<b>( 55 984)</b>	<b>453 933</b>
<i>National Tertiary Services Grant</i>	389 441	468 261	( 56 025)	412 236
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	31 914	34 086		34 086
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	5 852	7 570	41	7 611
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
<b>Total receipts</b>	<b>998 617</b>	<b>1 066 722</b>	<b>305</b>	<b>1 067 027</b>
<b>Payments</b>				
<b>Current payments</b>	<b>993 125</b>	<b>1 056 987</b>	<b>( 724)</b>	<b>1 056 263</b>
Compensation of employees	684 372	741 504		741 504
Goods and services	308 753	315 483	( 724)	314 759
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency &amp; support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
<b>Transfers and subsidies to:</b>	<b>1 427</b>	<b>3 234</b>		<b>3 234</b>
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 427	3 234		3 234
<b>Payments for capital assets</b>	<b>4 047</b>	<b>6 501</b>	<b>1 029</b>	<b>7 530</b>
Buildings and other fixed structures				
Machinery and equipment	4 047	6 501	1 029	7 530
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
<b>Payments for financial assets</b>	<b>18</b>			
<b>Unallocated contingency reserve</b>				
<b>Total Payments</b>	<b>998 617</b>	<b>1 066 722</b>	<b>305</b>	<b>1 067 027</b>
<b>Surplus/(deficit) before financing</b>				
<b>Financing</b>				
Roll-overs				
Other (Specify)				
<b>Surplus/(deficit) after financing</b>				

## INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

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

<b>Name of Schedule 5 National Conditional Grant</b>	<b>Comprehensive Agricultural Support Programme (CASP) Grant</b>
	<ul style="list-style-type: none"> <li>• Reprioritisation of allocated funds to be done as follows: <ul style="list-style-type: none"> <li>- in the event of poor spending on the part of a commodity where reasons for poor spending is as a result of poor planning;</li> <li>- any failure by a service provider to meet its contractual obligations;</li> <li>- in the event of a disaster that affects the implementation of approved projects; and</li> <li>- any reasons deemed necessary by the department.</li> </ul> </li> <li>• Entities must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects.</li> <li>• All receiving entities must abide by the Public Finance Management Act, 1999 (PFMA), Treasury Regulations and the Division of Revenue Act, 2024 (DORA), when executing projects as well as for reporting purposes.</li> <li>• Entities must inform the Departmental Transferring Officer (TO) of any changes from plans and allocations and such changes must be approved by the TO before they are implemented.</li> </ul>
Process of approval for the 2025/26 business plans	<ul style="list-style-type: none"> <li>• The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 21 July 2025.</li> <li>• The respective commodity business plans for the 2025/26 financial year must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative and co-signed by the appointed delegate of the respective commodity.</li> <li>• The signed business plans must be submitted to the WCDoA for recommendation on a date as determined by the WCDoA.</li> <li>• The Departmental Project Allocation Committee (DPAC) must engage with entities and commodity chairpersons on plans submitted prior to 29 August 2025.</li> <li>• Consolidated CASP business plan must be submitted by the Province to the National Transferring Officer by 29 August 2025.</li> </ul>
Allocation criteria	<p>Allocations are based on the following:</p> <ul style="list-style-type: none"> <li>• The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2019), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria.</li> </ul>
Monitoring mechanisms	<ul style="list-style-type: none"> <li>• Monthly project reports.</li> <li>• Implementation plan per project.</li> <li>• Monthly expenditure monitoring and reporting.</li> <li>• Quarterly reports.</li> <li>• Annual audited financial statements from the entity.</li> <li>• Annual reports.</li> <li>• Site visits.</li> </ul>

<b>Name of Schedule 5 National Conditional Grant</b>	<b>Comprehensive Agricultural Support Programme (CASP) Grant</b>
Projected life	Grant continues until the 2026/27 financial year, subject to review.
Payment schedule	Aligned to the implementation schedules per commodity in four parts.

Category	Provincial Public Entity	Allocation	Amendment	Adjusted Allocation
		2024/25		2024/25
		R'000	R'000	R'000
Schedule 3D	Casidra SOC Ltd	40 830	177 481	218 311
<b>TOTAL</b>		<b>40 830</b>	<b>177 481</b>	<b>218 311</b>



**AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE**

<b>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</b>	<b>Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)</b>
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)
Doel	Om doeltreffende en gekoördineerde landbou-ondersteuningsdienste deur samewerking met inisiatiewe vir bedryfstransformasie, waar moontlik, te verskaf, om landbou-ontwikkeling te bevorder en te fasiliteer deur op begunstigdes van grondhervorming en ander swart produsente as teikengroep te konsentreer wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernu landboukolleges tot sentrums van uitnemendheid.
Meetbare uitsette	<ul style="list-style-type: none"> <li>• Boere ondersteun per kategorie (kleinboer en kommersiël) en per kommoditeit.</li> <li>• Begunstigdes van OLOP wat Suid-Afrikaanse Goeie Landboupraktyk (SA GLP) gesertifiseer is.</li> <li>• Getal werksgeleenthede geskep.</li> <li>• Getal boere wat jeug is, getal boere wat vroue is en getal mense wat met gestremdhede leef en deur OLOP ondersteun word.</li> <li>• Infrastruktuur (op en buite die plaas) verskaf en herstel, met inbegrip van agri-verwerkingsinfrastruktuur.</li> <li>• Hektaar grond onder landbouproduksie.</li> <li>• Getal begunstigdes van OLOP opgelei in boerderymetodes of geleenthede in die waardeketting.</li> <li>• Persentasie begunstigdes van OLOP met toegang tot formele en institusionele markte.</li> <li>• Kilometers se omheining opgerig op ondersteunde projekte.</li> </ul>
Voorwaardes van oordrag	<ul style="list-style-type: none"> <li>• Minstens 50% van die projektoekenning moet infrastruktuurontwikkeling ondersteun vir produksiegebiede wat in die Landbou- en Landbou-verwerkingsmeesterplan geprioritiseer is in vennootskap met die tersaaklike kommoditeitsorganisasies.</li> <li>• Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk tot, 'n kommoditeitsorganisasie. Die Provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om te verseker dat geskikte ondersteuning aan boere verleen word (gespesialiseerde tegniese ondersteuning, gesamentlike befondsing, gesamentlike implementasie en mentorskap).</li> <li>• In gevalle waar boere ondersteuning benodig buiten 'n kommoditeitsorganisasie-ooreenkoms, moet hul voorstelle deur gevestigde komitees en owerhede goedgekeur word.</li> <li>• Alle boere wat gehelp word, moet in die provinsiale en nasionale plaasregisters gelys of geregistreer word.</li> <li>• Minstens 10% van die projektoekenning moet op opleiding en kapasiteitsbou van boere bestee word.</li> </ul>

<b>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</b>	<b>Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)</b>
	<ul style="list-style-type: none"> <li>• Projekimplementeringskedules moet binne die tweede week van die nuwe finansiële jaar by die Wes-Kaapse Departement van Landbou (WKDvL) ingedien word.</li> <li>• Herprioritisering van toegekende fondse moet soos volg gedoen word: <ul style="list-style-type: none"> <li>- in die geval van swak besteding deur 'n kommoditeit waar redes vir swak besteding as gevolg van swak beplanning is;</li> <li>- enige versuim deur 'n diensverskaffer om sy kontraktuele verpligtinge na te kom;</li> <li>- in die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer; en</li> <li>- enige redes wat nodig geag word deur die departement.</li> </ul> </li> <li>• Entiteite moet die raamwerk van die OLOP Standaardbedryfsprosedure (SBP) nakom wanneer hulle projekte implementeer.</li> <li>• Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur, 1999 (WOFB), Tesourieregulasies en die <i>Division of Revenue Act, 2024</i> (DORA), by die uitvoering van projekte asook vir verslagdoeningsdoeleindes.</li> <li>• Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderings van planne en toekennings en sodanige veranderings moet deur die OB goedgekeur word voordat dit geïmplementeer word.</li> </ul>
Proses van goedkeuring vir die 2025/26 besigheidsplanne	<ul style="list-style-type: none"> <li>• Die Departement moet die entiteit en kommoditeitskomitees teen 21 Julie 2025 van die besigheidsplanformaat, riglyne en kriteria voorsien.</li> <li>• Die onderskeie kommoditeitsbesigheidsplanne vir die 2025/26- finansiële jaar moet afgeteken word deur die Hoof- Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof- Finansiële Beampte (HFB) of hulle verteenwoordiger, en deur die aangewese verteenwoordiger van die onderskeie kommoditeit.</li> <li>• Die getekende besigheidsplanne moet vir aanbeveling aan die WKDvL voorgelê word op 'n datum bepaal deur die WKDvL.</li> <li>• Die Departementele Projektoekenningskomitee (DPTK) moet sameprekings met entiteite en kommoditeitsvoorsitters voer rakende planne wat voor 29 Augustus 2025 ingedien is.</li> <li>• Gekonsolideerde OLOP-besigheidsplan moet teen 29 Augustus 2025 deur die Provinsie by die Nasionale Oordraggewende Beampte ingedien word.</li> </ul>
Toekenningskriteria	<p>Toekennings word op die volgende gebaseer:</p> <ul style="list-style-type: none"> <li>• Die formule wat gebruik word om fondse toe te ken is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuislandgebiede, huishoudings betrokke by landbou (Algemene Huishoudingopname 2019), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLOP-prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng vasgestelde kriteria.</li> </ul>

<b>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</b>	<b>Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)</b>
Moniteringsmeganismes	<ul style="list-style-type: none"> <li>• Maandelikse projekverslae.</li> <li>• Implementeringsplan per projek.</li> <li>• Monitering van en verslagdoening oor maandelikse besteding.</li> <li>• Kwartaallikse verslae.</li> <li>• Jaarlikse geouditeerde finansiële state van die entiteit.</li> <li>• Jaarverslae.</li> <li>• Terreinbesoeke.</li> </ul>
Geprojekteerde tydsduur	Toekennings duur tot die 2026/27- finansiële jaar, onderhewig aan hersiening.
Betalingskedere	Ooreenkomstig die implementeringskedere per kommoditeit in vier dele.

Kategorie	Provinsiale Openbare Entiteit	Toekenning	Wysiging	Aangesuiwerde Toekenning
		2024/25		2024/25
		R'000	R'000	R'000
Bylae 3D	Casidra MSB Bpk	40 830	177 481	218 311
<b>TOTAAL</b>		<b>40 830</b>	<b>177 481</b>	<b>218 311</b>

## UKUBONAKALISWA KOLWABIWO KUMAQUMRHU KARHULUMENTE WEPHONDO

Igama leShedyuli 5 ISibonelelo esineMiqathango sikaZwelonke	ISibonelelo seNkqubo yeNkxaso yezoLimo eBanzi (i-CASP).
Ukudluliselwa kwesebe lephondo	EzoLimo (iVoti 11)
Injongo	Kukunikela ngeenkono ezisebenza ekuxhaseni nakuququzelelo lwezolimo ngokusebenzisana ngamanyathelo okuzisa inguqu kumashishini emveliso apho sinokwazi khona, sikhuthaze kwaye senze amalungiselelo okuphuhlisa ezolimo ngokugqala kubaxhamli abazuze kulwabiwo lomhlaba karhulumente, ubuyiselo lomhlaba eluntwini nokucandelwa, kwakunye nabanye abavelisi abamnyama abafumene umhlaba ngeendlela ezizezabo nabakumashishini enza imveliso apha kweli lizwe, okanye aboo bathumela iimveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko okugqwesa.
Iziphumo esinokulinganiswa	<ul style="list-style-type: none"> <li>• Amafama axhaswe ngokwemigangatho akuyo (asaqalayo nasele ekushishino) ngokwemveliso arhweba ngayo.</li> <li>• Abaxhamli beCASP aabo baneziqinisekiso seSenzo esiLungileyo sezoLimo saseMzantsi Afrika (i-SA GAP).</li> <li>• Inani lezithuba zomsebenzi ezidalweyo.</li> <li>• Inani lamafama aselulutsha; inani lamafama angamakhosikazi kunye nenani labantu abaphila nokukhubazeka abathe baxhaswa ngeCASP.</li> <li>• Anikwe iziseko zoncendo ezifama nangaphandle kweefama, kwalungiswa ezonakeleyo, kuquka neziseko zoncendo ekulungiseni iimveliso zezolimo.</li> <li>• iHekthare zomhlaba ophantsi kwemveliso yezolimo.</li> <li>• Inani labaxhamli beCASP abaqeqeshwe ngeendlela zokusebenza ezifama okanye amathuba kwinkqubo yokurhweba.</li> <li>• Ipesenti kwinqanaba labaxhamli beCASP abakwaziyo ukungena ngokusesikweni kwiimarike eziphantsi kolawulo lwamaziko.</li> <li>• Kufakelwe ubude obuzii Kilomitha zocingo olubiyeyo kwiiprojekthi ezixhasiweyo.</li> </ul>
Imiqathango yodluliselo	<ul style="list-style-type: none"> <li>• Kufuneka ubuncikane bama70% besabelo seprojekthi sixhase uphuhliso kwisiseko soncedo kwimisebenzi yokulungiswa kwezitya ngokuhlangene nemibutho esebenza ngeemveliso zezorhwebo;</li> <li>• Kufuneka amafama axhasiweyo axhunyaniswe hayi nemibutho yorhwebelwano kuphela. Kufuneka eli Phondo libe nesivumelwano esisesikweni solwahlulelwano kunye nale mibutho yeemveliso zezorhwebo ukuze liqiniseke ukuba inkxaso efanelekileyo ifikelele kumafama (inkxaso engobugcisa obukhethekileyo, ingxowamali yababini, umiselo ngababini nokubekwa esweni).</li> <li>• Kwiimeko apho amafama afuna inkxaso engaphandle kwesivumelwano sombutho weemveliso zezorhwebo, kufuneka isicwangciso sabo sibe siphunyezwe yikomiti eyobe ifanele oko kunye nabasemagunyeni;</li> <li>• Kufuneka onke amafama axhasiweyo agcinwe okanye abhaliswe kuluhlu lwamafama ephondweni nakuzwelonke;</li> </ul>

<b>Igama leShedyuli 5</b> <b>ISibonelelo esineMiqathango</b> <b>sikaZwelonke</b>	<b>ISibonelelo seNkqubo yeNkxaso yezoLimo eBanzi (i-CASP).</b>
	<ul style="list-style-type: none"> <li>• Kufuneka ubuncikane be10% kwimali eyobelwe iprojekthi, isetyenziswe ekufumaneni nokungena kwiimarike kunye nophuhliso;</li> <li>• Kufuneka ubuncikane besi6 ekhulwini kwimali eyobelwe iprojekthi, isetyenziswe kuqeqesho nophuhliso lwezakhono kumafama;</li> <li>• Kufuneka ulungiselelo lokumiselwa kweprojekthi luthiwe thaca phambi kweSebe lezoLimo eNtshona Koloni ingaphelanga iveki yosibini yonyakamali omtsha (i-WCDoA).</li> <li>• Kuhlengahlengiswe iimali ezobiweyo ngezi zizathu zilandelayo: <ul style="list-style-type: none"> <li>- kwimeko yokungasetyenziswa kwezimali ngobuchule kwiimveliso zezorhwebo nalapho izizatho zokuqhitala zibangelwe kukuceba nezicwangciso eziphuthileyo;</li> <li>- nakuphi na ukusilela komniki zinkonzo ekufezekiseni izithembiso ezingokwezivumelwano;</li> <li>- kwimeko yentlekele echaphazela ukumiselwa kweprojekthi esele ziphunyeziwe; kwaye</li> <li>- naziphi na izizathu ezibonwa ziyimfuneko lisebe.</li> </ul> </li> <li>• Kufuneka amaziko athobele isikhokelo se<i>Standard Operating Procedure (SOP)</i> zeCASP, xa kumiselwa iiprojekthi;</li> <li>• Kufuneka onke amaziko axhamlileyo athobele uMthetho <i>iPublic Finance Management Act (i-PFMA)</i>, iMigaqo kaNondyabo kunye nomthetho <i>iDivision of Revenue Act, 2024 (i-DORA)</i>, xa kumiselwa iiprojekthi kunye naxa kunikelwa ingxelo.</li> <li>• Kufuneka amaziko alazise iGosa loDluliselo leSebe (i-TO) ngalo lonke utshintsho kwizicwangciso nolwabiwo oluphunyeziweyo, yaye kufuneka olo tshintsho lube luphunyezwe liGosa loDluliselo leSebe (i-TO) phambi kokuba lwenziwe utshintsho olo.</li> </ul>
Inkqubo yolwamkelo lwezicwangciso zoshishino ka2025/26	<ul style="list-style-type: none"> <li>• ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zezicwangciso zoshishino, izikhokelo kunye nemilinganiselo ungadlulanga umhla wama21 kweyeKhala 2025;</li> <li>• Izicwangciso zoshishino lwempahla yorhwebo zonyakamali ka2025/26 kufuneka zisayinwe liGosa leSigqeba eliyiNtloko (i-CEO) lequmrhu ngentsebenziswano neGosa lezeMali eliyiNtloko (i-CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo kwimveliso;</li> <li>• Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwiSebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA;</li> <li>• IKomiti yoLwabiwo lweeProjekthi yeSebe (i-DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama29 kweyeThupa 2025.</li> <li>• Isicwangciso soshishino esimanyanisiweyo seCASP kufuneka singeniswe liPhondo kwiGosa loDluliselo likaZwelonke ungadlulanga umhla wama29 kweyeThupa 2025.</li> </ul>

<b>Igama leShedyuli 5 ISibonelelo esineMiqathango sikaZwelonke</b>	<b>ISibonelelo seNkqubo yeNkxaso yezolimo eBanzi (i-CASP).</b>
Indlela ekobiwa ngayo	Indlela ekobiwa ngayo isekelwe koku kulandelayo: <ul style="list-style-type: none"> <li>• Indlela esetyenziswayo ekwabiweni kwezimali ngum'minge ophononongiweyo oxelwa zezi zilandelayo: umhlaba okhoyo wezolimo, iindawo ezazisemakhaya, amakhaya azibandakanye kwezolimo (Ubalo lwabantu Jikelele Emakhayeni (2019), iindawo ezisaswele ukutya kunye neendawo ezibekelwe phezulu ngurhulumente kuzwelonke nekusajongwe ukuba zongezwe ngeemveliso zokutya, indlela iCASP esebenze ngayo ngaphambili kunye nomgangatho wokufezwa kwemisebenzi kwiimveliso nezinto ezibalulekileyo kumgaqo kazwelonke. Ukuhlolwa kweeprojekthi xa ziqgathaniswa nemiqathango yazo engqongqo.</li> </ul>
Izinto ezisetyenziswa ekubekeni esweni	<ul style="list-style-type: none"> <li>• Ingxelo nge projekthi rhoqo ngeNyanga.</li> <li>• Isicwangciso sokumiselwa kweprojekthi.</li> <li>• Inkcitho rhoqo ngenyanga ngokubeka esweni nonikelo lwengxelo;</li> <li>• Iingxelo zeKota.</li> <li>• Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo;</li> <li>• Iingxelo zonyaka.</li> <li>• Nokutyelwa kweendawo ezikuzo.</li> </ul>
Ixesha eliqikelelweyo	Imali yesibonelele iyaqhubeka de kufikelelwe kunyakamali ka2025/26, isekuphinda kwenziwe uvavanyo.
Amaxesha okwenziwa kweentlawulo	Ilungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwizigaba ezine (4).

Ihlelo	IQumrhu likaRhulumente lePhondo	Ulwabiwo	Uhlengahlen giso	Ulwabiwo oluhlengahleng isiweyo
		2024/25		2024/25
Ulungiselelo 3D	Casidra SOC Ltd	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
		40 830	177 481	218 311
<b>ITOTALI</b>		<b>40 830</b>	<b>177 481</b>	<b>218 311</b>



