



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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CONTENTS

INHOUD

IZIQULATHO

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Provincial Notice

The following Provincial Notice is published for general information:

87 Western Cape Provincial Treasury: Amended Allocations to Hospitals and Public Entities as reflected in the 2020 First Adjusted Budget 2

Provinsiale Kennisgewing

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer:

87 Wes-Kaapse Provinsiale Tesourie: Aangesuiwerde Toekenings aan Hospitale en Openbare Instellings soos weergegee in die 2020 Eerste Aansuiweringsbegroting 4

ISaziso sePhondo

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi:

87 Unondyebo wePhondo leNtshona Koloni: Ulwabiwo oluya ezikolweni, ezibhedlela kunye nakumaqumrhu karhulumente njengoko kubonakalisiwe kuhlalomali luka 2020 6

PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

DR H.C. MALILA,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR H.C. MALILA,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

GQIR H.C. MALILA,
MLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 87/2020

28 August 2020

WESTERN CAPE PROVINCIAL TREASURY**AMENDED ALLOCATIONS TO HOSPITALS AND PUBLIC ENTITIES AS REFLECTED IN THE 2020 FIRST ADJUSTED BUDGET**

I, David Maynier, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 30(2)(c) of the Division of Revenue Act, 2020 (Act 4 of 2020), publish the following amended allocations, in accordance with the Western Cape Adjustments Appropriation (COVID-19) Act (2020/21 Financial Year), 2020, as set out in the Schedule:

- (a) the amended allocation to be made per hospital in the Province;
- (b) the amended allocation to any provincial public entity for the implementation of a programme funded by an allocation in Part A of Schedule 5 of the Division of Revenue Amendment Act, 2020 (Act 10 of 2020), on behalf of the Province or for assistance provided to the Province in implementing such a programme.

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

- (a) in respect of hospitals, are as follows:
 - (i) District Hospitals: to render a hospital service at sub-district level;
 - (ii) General (Regional) Hospitals: to render a hospital service at a general specialist level, to provide a platform for the training of health workers and for research;
 - (iii) Tuberculosis Hospitals: to convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions that allow for isolation during the intensive level of treatment and to apply the standardised multi-drug and extreme-drug-resistant protocols;
 - (iv) Psychiatric/Mental Hospitals: to render a specialist psychiatric hospital service for people with mental illness and intellectual disability, to provide a platform for the training of health workers and for research;
 - (v) Subacute, Step Down and Chronic Medical Hospitals: to render specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services;
 - (vi) Central Hospital Services: to render general and highly specialised and quaternary medical health services on a national basis, to maintain a platform for the training of health workers and for research;

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

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

This notice takes effect on the date of commencement of the Division of Revenue Amendment Act, 2020.

Signed at Cape Town this 25th day of August 2020.

D MAYNIER
PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

PROVINSIALE KENNISGEWING

P.K. 87/2020

28 Augustus 2020

WES-KAAPSE PROVINSIALE TESOURIE

**AANGESUIWERDE TOEKENNINGS AAN HOSPITALE EN OPENBARE INSTELLINGS
SOOS WEERGEGEE IN DIE 2020 EERSTE AANSUIWERINGSBEGROTING**

Ek, David Maynier, Provinsiale Minister van Finansies en Ekonomiese Geleenthede in die Wes-Kaap, publiseer ingevolge artikel 30(2)(c) van die “Division of Revenue Act, 2020” (Wet 4 van 2020), die volgende aangesuiwerde toekennings, ooreenkomstig die Wes-Kaapse Aansuiweringsbegrotingswet (COVID-19) (2020/21- Finansiële Jaar), 2020, soos uiteengesit in die Bylae:

- (a) die aangesuiwerde toekenning wat per hospitaal in die Provinsie gedoen sal word;
- (b) die aangesuiwerde toekenning aan enige provinsiale openbare instelling vir die implementering van ’n program gefinansier deur ’n toekenning in Deel A van Bylae 5 van die “Division of Revenue Amendment Act, 2020 (Wet 10 van 2020)”, namens die Provinsie of vir hulp verleen aan die Provinsie met die implementering van so ’n program.

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

- (a) ten opsigte van 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, om ’n platform vir die opleiding van gesondheidswerkers te verskaf en vir 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) Psigiatriese/Geestesgesondheidshospitale: om ’n spesialis- psigiatriese hospitaaldiens vir mense met psigiatriese siektes en verstandelike gestremdheid te lewer, om ’n platform vir die opleiding van gesondheidswerkers te verskaf en vir navorsing;
 - (v) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde rehabilitasiedienste vir persone met fisieke gestremdhede te verskaf, insluitende die verskaffing van ortotiese en prostetiese dienste;

- (vi) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaternêre mediese gesondheidsdienste op 'n nasionale grondslag te lewer, om 'n platform vir die opleiding van gesondheidswerkers te handhaaf en vir navorsing;
 - (vii) Provinsiale Tersiêre Hospitaaldienste: om algemenespesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer, om 'n platform vir die opleiding van gesondheidswerkers te handhaaf en vir navorsing; en
- (b) ten opsigte van openbare instellings, is soos uiteengesit in die Bylae.

Hierdie kennisgewing tree in werking op die datum van inwerkingtreding van die “Division of Revenue Amendment Act, 2020”.

Geteken te Kaapstad op hierdie 25^{ste} dag van Augustus 2020.

D MAYNIER
PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE

ISAZISO SEPHONDO

I.S. 87/2020

28 kweyeThupha 2020

UNONDYEBO WEPHONDO LENTSHONA KOLONI

**ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELA KUNYE NAKUMAQUMRHU
KARHULUMENTE NJENGOKO KUBONAKALISIWE KUHLAHLOMALI LUKA 2020**

Mna, David Maynier, uMphathiswa wezeMali naMathuba ezoQoQosho wePhondo leNtshona Koloni, ngokwecandelo 30(2)(a) loMthetho woLwahlulo lweNgeniso i*Division of Revenue Act, 2020*, (uMthetho 4 ka-2020) ndipapasha lo mqondiso wolwabiwo ulandelayo ngokomthetho nguMthetho woHlengahlengiso loLwabiwo Mali weNtshona Koloni (COVID-19), 2020 njengoko ubonakalisiwe kwiShedyuli:

- (a) umqondiso wolwabiwo oyakwenziwa ngesibhedlela ngasinye kwiPhondo;
- (b) umqondiso wolwabiwo oya nakuliphi na iqumrhu likarhulumente ukuze kuqaliswe inkqubo ehlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho woLwahlulo lweNgeniso i*Division of Revenue Amendment Act, 2020* (uMthetho 10 ka-2020), egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekufezekiseni inkqubo enjalo.

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

- (a) ngokubhekiselele kwizibhedlele, kuhamba ngolu hlobo lulandelayo:
 - (i) Kwizibhedlele ezikuMmandla: Ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
 - (ii) Izibhedlele jikelele (kwiiNgingqi): Ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe jikelele kunye nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
 - (iii) Izibhedlele zeSifo Sephepha (TB): Ukutshintsha izibhedlele zeTB ezikhoyo ngoku zibe ngamaziko abekwe ngobuchule agqwesayo kunikezelo lweenkonzo apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlela kwaye kufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;
 - (iv) KwiZibhedlele zaBaphazamiseke eNgqondweni: 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 kuzwelonke nokugcina iziseko zoqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
 - (vii) IiNkonzo zeZibhedlele zePhondo eziNkulu: Ukunikezela ngeenkonzo zobungcaphephe jikelele kunye neenkonzo zezibhedlele ezikhulu ngokukazwelonke nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (b) nangokumayela namaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esi saziso siza kuqala ukusebenza ngomhla woqaliso loMthetho woLwahlulo lweNgeniso i*Division of Revenue Amendment Act, 2020*.

Isayinwe e-Kapa ngalo mhla 25 kwinyanga ka-Agasti ka-2020.

D MAYNIER

UMPHATHISWA WEZEZIMALI NAMATHUBA EZOQOQOSHO WEPHONDO

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	290 266	306 520	2 000	308 520
Conditional grants	15 415	15 708		15 708
<i>National Tertiary Services Grant</i>	82	80		80
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	6 202	5 501		5 501
<i>Human Resources Capitation Grant</i>	9 131	10 127		10 127
Funds from Provincial Own Revenue				
Total receipts	305 681	322 228	2 000	324 228
Payments				
Current payments	303 035	319 095	2 000	321 095
Compensation of employees	224 262	234 590	300	234 890
Goods and services	78 773	84 505	1 700	86 205
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	734	647		647
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	734	647		647
Payments for capital assets	1 912	2 486		2 486
Buildings and other fixed structures				
Machinery and equipment	1 912	2 486		2 486
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	305 681	322 228	2 000	324 228
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	127 494	120 873	6 248	127 121
Conditional grants	9 514	8 842		8 842
<i>National Tertiary Services Grant</i>	107			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	9 407	8 842		8 842
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	137 008	129 715	6 248	135 963
Payments				
Current payments	133 766	127 385	6 248	133 633
Compensation of employees	78 090	84 828	291	85 119
Goods and services	55 676	42 557	5 957	48 514
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	142	241		241
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	137	241		241
Payments for capital assets	2 589	2 089		2 089
Buildings and other fixed structures				
Machinery and equipment	2 589	2 089		2 089
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	511			
Unallocated contingency reserve				
Total Payments	137 008	129 715	6 248	135 963
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	113 870	116 311		116 311
Conditional grants	7 904	8 073		8 073
<i>National Tertiary Services Grant</i>	49			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	7 855	8 073		8 073
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	121 774	124 384		124 384
Payments				
Current payments	121 084	122 743		122 743
Compensation of employees	68 211	75 217		75 217
Goods and services	52 873	47 526		47 526
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	178	253		253
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	173	253		253
Payments for capital assets	512	1 388		1 388
Buildings and other fixed structures				
Machinery and equipment	512	1 388		1 388
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	121 774	124 384		124 384
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	176 826	181 279	835	182 114
Conditional grants	7 884	8 552		8 552
<i>National Tertiary Services Grant</i>		115		115
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	7 884	8 437		8 437
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	184 710	189 831	835	190 666
Payments				
Current payments	181 508	186 613	835	187 448
Compensation of employees	118 077	119 756	305	120 061
Goods and services	63 431	66 857	530	67 387
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	383	510		510
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	383	510		510
Payments for capital assets	2 819	2 708		2 708
Buildings and other fixed structures				
Machinery and equipment	2 819	2 708		2 708
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	184 710	189 831	835	190 666
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	499 057	528 039	7 763	535 802
Conditional grants	26 983	31 474		31 474
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	15 672	14 311		14 311
<i>Human Resources Capacitation Grant</i>	11 311	17 163		17 163
Funds from Provincial Own Revenue				
Total receipts	526 040	559 513	7 763	567 276
Payments				
Current payments	523 235	553 329	7 763	561 092
Compensation of employees	368 340	396 647	6 119	402 766
Goods and services	154 895	156 682	1 644	158 326
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	661	1 802		1 802
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	656	1 802		1 802
Payments for capital assets	2 036	4 382		4 382
Buildings and other fixed structures				
Machinery and equipment	2 036	4 382		4 382
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	108			
Unallocated contingency reserve				
Total Payments	526 040	559 513	7 763	567 276
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	225 464	227 051	3 045	230 096
Conditional grants	15 839	21 240		21 240
<i>National Tertiary Services Grant</i>	38	145		145
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	10 983	12 607		12 607
<i>Human Resources Capacitation Grant</i>	4 818	8 488		8 488
Funds from Provincial Own Revenue				
Total receipts	241 303	248 291	3 045	251 336
Payments				
Current payments	239 138	245 528	3 009	248 537
Compensation of employees	160 418	160 510	240	160 750
Goods and services	78 720	85 018	2 769	87 787
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	165	205		205
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	165	205		205
Payments for capital assets	2 000	2 558	36	2 594
Buildings and other fixed structures				
Machinery and equipment	2 000	2 558	36	2 594
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	241 303	248 291	3 045	251 336
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	432 008	422 426	9 043	431 469
Conditional grants	22 249	22 658		22 658
<i>National Tertiary Services Grant</i>	302			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	11 566	7 481		7 481
<i>Human Resources Capacitation Grant</i>	10 381	15 177		15 177
Funds from Provincial Own Revenue				
Total receipts	454 257	445 084	9 043	454 127
Payments				
Current payments	452 643	439 649	9 043	448 692
Compensation of employees	278 145	298 599	1 103	299 702
Goods and services	174 498	141 050	7 940	148 990
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	240	385		385
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	235	385		385
Payments for capital assets	1 371	5 050		5 050
Buildings and other fixed structures				
Machinery and equipment	1 371	5 050		5 050
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
Total Payments	454 257	445 084	9 043	454 127
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	426 948	439 304	8 738	448 042
Conditional grants	23 519	25 224		25 224
<i>National Tertiary Services Grant</i>	567			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	12 617	10 047		10 047
<i>Human Resources Capacitation Grant</i>	10 335	15 177		15 177
Funds from Provincial Own Revenue				
Total receipts	450 467	464 528	8 738	473 266
Payments				
Current payments	444 265	459 312	8 738	468 050
Compensation of employees	321 788	337 204	1 013	338 217
Goods and services	122 477	122 108	7 725	129 833
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 059	2 157		2 157
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 059	2 157		2 157
Payments for capital assets	5 111	3 059		3 059
Buildings and other fixed structures				
Machinery and equipment	5 111	3 059		3 059
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	32			
Unallocated contingency reserve				
Total Payments	450 467	464 528	8 738	473 266
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	30 451	29 119	902	30 021
Conditional grants	1 655	1 427		1 427
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 655	1 427		1 427
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	32 106	30 546	902	31 448
Payments				
Current payments	30 726	29 900		29 900
Compensation of employees	24 266	23 996		23 996
Goods and services	6 460	5 904		5 904
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	221	118		118
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	221	118		118
Payments for capital assets	1 130	528	902	1 430
Buildings and other fixed structures				
Machinery and equipment	1 130	528	902	1 430
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	29			
Unallocated contingency reserve				
Total Payments	32 106	30 546	902	31 448
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	59 118	60 055	1 297	61 352
Conditional grants	13 169	13 077		13 077
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	13 169	13 077		13 077
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	72 287	73 132	1 297	74 429
Payments				
Current payments	70 704	71 167		71 167
Compensation of employees	49 048	50 230		50 230
Goods and services	21 656	20 937		20 937
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				#VALUE!
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	138	457		457
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	138	457		457
Payments for capital assets	1 403	1 508	1 297	2 805
Buildings and other fixed structures				
Machinery and equipment	1 403	1 508	1 297	2 805
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	42			
Unallocated contingency reserve				
Total Payments	72 287	73 132	1 297	74 429
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	81 485	89 863	1 254	91 117
Conditional grants	5 738	6 676		6 676
<i>National Tertiary Services Grant</i>	53			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	5 685	6 676		6 676
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	87 223	96 539	1 254	97 793
Payments				
Current payments	85 954	95 038		95 038
Compensation of employees	67 794	73 934		73 934
Goods and services	18 160	21 104		21 104
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	272	81		81
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	272	81		81
Payments for capital assets	997	1 420	1 254	2 674
Buildings and other fixed structures				
Machinery and equipment	997	1 420	1 254	2 674
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	87 223	96 539	1 254	97 793
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	47 317	48 365	547	48 912
Conditional grants	2 478	2 166		2 166
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 478	2 166		2 166
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	49 795	50 531	547	51 078
Payments				
Current payments	48 375	49 534		49 534
Compensation of employees	38 184	38 975		38 975
Goods and services	10 191	10 559		10 559
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	280	79		79
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	280	79		79
Payments for capital assets	1 113	918	547	1 465
Buildings and other fixed structures				
Machinery and equipment	1 113	918	547	1 465
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	27			
Unallocated contingency reserve				
Total Payments	49 795	50 531	547	51 078
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	80 348	85 238		85 238
Conditional grants	1 488	560		560
<i>National Tertiary Services Grant</i>	443	60		60
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 045	500		500
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	81 836	85 798		85 798
Payments				
Current payments	78 090	82 659		82 659
Compensation of employees	53 124	56 309		56 309
Goods and services	24 966	26 350		26 350
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	542	160		160
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	542	160		160
Payments for capital assets	3 197	2 979		2 979
Buildings and other fixed structures				
Machinery and equipment	3 197	2 979		2 979
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	7			
Unallocated contingency reserve				
Total Payments	81 836	85 798		85 798
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	33 245	32 577		32 577
Conditional grants	398			
<i>National Tertiary Services Grant</i>	58			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	340			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	33 643	32 577		32 577
Payments				
Current payments	31 794	31 822		31 822
Compensation of employees	21 959	21 386		21 386
Goods and services	9 835	10 436		10 436
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	5	85		85
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	5	85		85
Payments for capital assets	1 844	670		670
Buildings and other fixed structures				
Machinery and equipment	1 606	670		670
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	238			
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	33 643	32 577		32 577
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	64 550	69 408	320	69 728
Conditional grants	1 915	2 510		2 510
<i>National Tertiary Services Grant</i>	25			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 890	2 510		2 510
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	66 465	71 918	320	72 238
Payments				
Current payments	63 317	69 936		69 936
Compensation of employees	46 134	52 108		52 108
Goods and services	17 183	17 828		17 828
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	174	200		200
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	174	200		200
Payments for capital assets	2 974	1 782	320	2 102
Buildings and other fixed structures				
Machinery and equipment	2 735	1 782	320	2 102
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	239			
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	66 465	71 918	320	72 238
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	89 853	95 961	378	96 339
Conditional grants	830	100		100
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	830	100		100
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	90 683	96 061	378	96 439
Payments				
Current payments	88 024	93 273		93 273
Compensation of employees	63 219	66 973		66 973
Goods and services	24 805	26 300		26 300
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	150	490		490
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	150	490		490
Payments for capital assets	2 455	2 298	378	2 676
Buildings and other fixed structures				
Machinery and equipment	2 455	2 298	378	2 676
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	54			
Unallocated contingency reserve				
Total Payments	90 683	96 061	378	96 439
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	32 013	30 605		30 605
Conditional grants	577	5 999		5 999
<i>National Tertiary Services Grant</i>		85		85
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	577	5 914		5 914
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	32 590	36 604		36 604
Payments				
Current payments	31 687	34 260		34 260
Compensation of employees	19 188	19 130		19 130
Goods and services	12 499	15 130		15 130
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	11	160		160
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	11	160		160
Payments for capital assets	892	2 184		2 184
Buildings and other fixed structures				
Machinery and equipment	892	2 184		2 184
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	32 590	36 604		36 604
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	89 924	95 161	300	95 461
Conditional grants	489			
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	489			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	90 413	95 161	300	95 461
Payments				
Current payments	88 325	94 299		94 299
Compensation of employees	68 225	71 980		71 980
Goods and services	20 100	22 319		22 319
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	228	218		218
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	228	218		218
Payments for capital assets	1 854	644	300	944
Buildings and other fixed structures				
Machinery and equipment	1 854	644	300	944
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	6			
Unallocated contingency reserve				
Total Payments	90 413	95 161	300	95 461
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Lapa Munnik Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	12 509	14 341	300	14 641
Conditional grants	718	2 929		2 929
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	718	2 929		2 929
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	13 227	17 270	300	17 570
Payments				
Current payments	13 106	16 653		16 653
Compensation of employees	9 508	11 035		11 035
Goods and services	3 598	5 618		5 618
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	23	3		3
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	23	3		3
Payments for capital assets	98	614	300	914
Buildings and other fixed structures				
Machinery and equipment	98	614	300	914
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	13 227	17 270	300	17 570
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Vredenburg Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	113 134	117 575	700	118 275
Conditional grants	5 619	5 250		5 250
<i>National Tertiary Services Grant</i>	34			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	5 585	5 250		5 250
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	118 753	122 825	700	123 525
Payments				
Current payments	117 273	120 977		120 977
Compensation of employees	75 318	77 122		77 122
Goods and services	41 955	43 855		43 855
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	55	239		239
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	55	239		239
Payments for capital assets	1 389	1 609	700	2 309
Buildings and other fixed structures				
Machinery and equipment	1 389	1 609	700	2 309
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	36			
Unallocated contingency reserve				
Total Payments	118 753	122 825	700	123 525
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	64 748	69 626	700	70 326
Conditional grants	2 238	1 575		1 575
<i>National Tertiary Services Grant</i>	37	75		75
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 201	1 500		1 500
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	66 986	71 201	700	71 901
Payments				
Current payments	66 109	68 293		68 293
Compensation of employees	48 303	52 477		52 477
Goods and services	17 806	15 816		15 816
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	143	536		536
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	143	536		536
Payments for capital assets	730	2 372	700	3 072
Buildings and other fixed structures				
Machinery and equipment	730	2 372	700	3 072
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	4			
Unallocated contingency reserve				
Total Payments	66 986	71 201	700	71 901
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	23 223	25 173	300	25 473
Conditional grants	630			
<i>National Tertiary Services Grant</i>	33			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	597			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	23 853	25 173	300	25 473
Payments				
Current payments	23 395	24 047		24 047
Compensation of employees	16 244	19 232		19 232
Goods and services	7 151	4 815		4 815
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	229	121		121
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	229	121		121
Payments for capital assets	229	1 005	300	1 305
Buildings and other fixed structures				
Machinery and equipment	229	1 005	300	1 305
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	23 853	25 173	300	25 473
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Clanwilliam Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	31 784	34 999		34 999
Conditional grants	472			
<i>National Tertiary Services Grant</i>	135			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	337			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	32 256	34 999		34 999
Payments				
Current payments	31 409	33 507		33 507
Compensation of employees	24 339	26 749		26 749
Goods and services	7 070	6 758		6 758
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	135	62		62
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	135	62		62
Payments for capital assets	711	1 430		1 430
Buildings and other fixed structures				
Machinery and equipment	500	1 430		1 430
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	211			
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	32 256	34 999		34 999
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	103 822	108 899		108 899
Conditional grants	1 356	1 500		1 500
<i>National Tertiary Services Grant</i>	303			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 053	1 500		1 500
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	105 178	110 399		110 399
Payments				
Current payments	103 068	107 699		107 699
Compensation of employees	73 960	76 435		76 435
Goods and services	29 108	31 264		31 264
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	202	672		672
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	197	672		672
Payments for capital assets	1 900	2 028		2 028
Buildings and other fixed structures				
Machinery and equipment	1 900	2 028		2 028
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	8			
Unallocated contingency reserve				
Total Payments	105 178	110 399		110 399
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	29 821	29 445		29 445
Conditional grants	477	380		380
<i>National Tertiary Services Grant</i>	21			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	456	380		380
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	30 298	29 825		29 825
Payments				
Current payments	28 278	29 337		29 337
Compensation of employees	17 860	19 468		19 468
Goods and services	10 418	9 869		9 869
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	113	145		145
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	113	145		145
Payments for capital assets	1 898	343		343
Buildings and other fixed structures				
Machinery and equipment	1 898	343		343
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	9			
Unallocated contingency reserve				
Total Payments	30 298	29 825		29 825
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	95 138	98 120		98 120
Conditional grants	432	1 200		1 200
<i>National Tertiary Services Grant</i>	147			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	285	1 200		1 200
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	95 570	99 320		99 320
Payments				
Current payments	93 575	97 716		97 716
Compensation of employees	69 527	71 409		71 409
Goods and services	24 048	26 307		26 307
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	107	341		341
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	107	341		341
Payments for capital assets	1 888	1 263		1 263
Buildings and other fixed structures				
Machinery and equipment	1 888	1 263		1 263
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	95 570	99 320		99 320
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Note: Main Appropriation corrected in Payments for capital assets.

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	119 913	124 768		124 768
Conditional grants	906	1 200		1 200
<i>National Tertiary Services Grant</i>	195			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	711	1 200		1 200
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	120 819	125 968		125 968
Payments				
Current payments	118 844	124 874		124 874
Compensation of employees	88 771	90 658		90 658
Goods and services	30 073	34 216		34 216
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	478	81		81
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	478	81		81
Payments for capital assets	1 494	1 013		1 013
Buildings and other fixed structures				
Machinery and equipment	1 494	1 013		1 013
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
Total Payments	120 819	125 968		125 968
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	54 561	56 917		56 917
Conditional grants	143			
<i>National Tertiary Services Grant</i>	97			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	46			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	54 704	56 917		56 917
Payments				
Current payments	53 640	56 022		56 022
Compensation of employees	43 460	43 268		43 268
Goods and services	10 180	12 754		12 754
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	131	75		75
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	131	75		75
Payments for capital assets	933	820		820
Buildings and other fixed structures				
Machinery and equipment	933	820		820
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	54 704	56 917		56 917
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	14 152	14 242		14 242
Conditional grants	57			
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	57			
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	14 209	14 242		14 242
Payments				
Current payments	13 938	14 037		14 037
Compensation of employees	9 718	10 153		10 153
Goods and services	4 220	3 884		3 884
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	66	59		59
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	66	59		59
Payments for capital assets	205	146		146
Buildings and other fixed structures				
Machinery and equipment	205	146		146
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	14 209	14 242		14 242
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	85 145	89 082		89 082
Conditional grants	10 244	9 645		9 645
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	10 244	9 645		9 645
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	95 389	98 727		98 727
Payments				
Current payments	92 219	96 485		96 485
Compensation of employees	72 565	72 806		72 806
Goods and services	19 654	23 679		23 679
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	284	352		352
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	284	352		352
Payments for capital assets	2 883	1 890		1 890
Buildings and other fixed structures				
Machinery and equipment	2 883	1 890		1 890
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
Total Payments	95 389	98 727		98 727
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	11 432	12 734		12 734
Conditional grants	621	708		708
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	621	708		708
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	12 053	13 442		13 442
Payments				
Current payments	11 653	12 821		12 821
Compensation of employees	8 731	9 267		9 267
Goods and services	2 922	3 554		3 554
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	94	42		42
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	94	42		42
Payments for capital assets	306	579		579
Buildings and other fixed structures				
Machinery and equipment	306	579		579
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	12 053	13 442		13 442
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	17 561	17 516		17 516
Conditional grants	37			
<i>National Tertiary Services Grant</i>	37			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	17 598	17 516		17 516
Payments				
Current payments	17 190	17 131		17 131
Compensation of employees	13 485	13 653		13 653
Goods and services	3 705	3 478		3 478
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	36	19		19
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	36	19		19
Payments for capital assets	372	366		366
Buildings and other fixed structures				
Machinery and equipment	372	366		366
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	17 598	17 516		17 516
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	15 770	16 338		16 338
Conditional grants	408	406		406
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	408	406		406
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	16 178	16 744		16 744
Payments				
Current payments	15 769	16 300		16 300
Compensation of employees	12 588	12 834		12 834
Goods and services	3 181	3 466		3 466
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	11	4		4
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	11	4		4
Payments for capital assets	396	440		440
Buildings and other fixed structures				
Machinery and equipment	396	440		440
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2			
Unallocated contingency reserve				
Total Payments	16 178	16 744		16 744
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	444 770	429 693	6 400	436 093
Conditional grants	49 792	89 416		89 416
<i>National Tertiary Services Grant</i>	65			
<i>Health Professions Training and Development Grant</i>	38 507	70 296		70 296
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	542	158		158
<i>Human Resources Capacitation Grant</i>	10 678	18 962		18 962
Funds from Provincial Own Revenue				
Total receipts	494 562	519 109	6 400	525 509
Payments				
Current payments	491 713	515 193	6 000	521 193
Compensation of employees	347 353	369 970	4 400	374 370
Goods and services	144 360	145 223	1 600	146 823
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 191	1 093		1 093
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 186	1 093		1 093
Payments for capital assets	1 656	2 823	400	3 223
Buildings and other fixed structures				
Machinery and equipment	1 656	2 823	400	3 223
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2			
Unallocated contingency reserve				
Total Payments	494 562	519 109	6 400	525 509
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	233 359	232 757		232 757
Conditional grants	13 776	35 233		35 233
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>	11 311	32 599		32 599
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 465	2 634		2 634
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	247 135	267 990		267 990
Payments				
Current payments	242 911	264 107		264 107
Compensation of employees	180 465	189 135		189 135
Goods and services	62 446	74 972		74 972
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	765	445		445
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	765	445		445
Payments for capital assets	3 459	3 438		3 438
Buildings and other fixed structures				
Machinery and equipment	3 459	3 438		3 438
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	247 135	267 990		267 990
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	438 299	441 310	11 000	452 310
Conditional grants	44 919	55 239		55 239
<i>National Tertiary Services Grant</i>	401			
<i>Health Professions Training and Development Grant</i>	28 979	37 796		37 796
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 128	992		992
<i>Human Resources Capacitation Grant</i>	13 411	16 451		16 451
Funds from Provincial Own Revenue				
Total receipts	483 218	496 549	11 000	507 549
Payments				
Current payments	478 217	492 759	9 000	501 759
Compensation of employees	350 493	371 938	7 000	378 938
Goods and services	127 724	120 821	2 000	122 821
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	481	958		958
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	476	958		958
Payments for capital assets	4 482	2 832	2 000	4 832
Buildings and other fixed structures				
Machinery and equipment	4 482	2 832	2 000	4 832
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	38			
Unallocated contingency reserve				
Total Payments	483 218	496 549	11 000	507 549
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Somerset Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	443 089	447 795	10 000	457 795
Conditional grants	58 632	90 260		90 260
<i>National Tertiary Services Grant</i>		225		225
<i>Health Professions Training and Development Grant</i>	41 250	66 680		66 680
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	6 956	8 178		8 178
<i>Human Resources Capacitation Grant</i>	10 426	15 177		15 177
Funds from Provincial Own Revenue				
Total receipts	501 721	538 055	10 000	548 055
Payments				
Current payments	496 425	532 925	10 000	542 925
Compensation of employees	355 819	379 313	5 650	384 963
Goods and services	140 606	153 612	4 350	157 962
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 003	1 536		1 536
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	998	1 536		1 536
Payments for capital assets	4 217	3 594		3 594
Buildings and other fixed structures				
Machinery and equipment	4 217	3 594		3 594
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	76			
Unallocated contingency reserve				
Total Payments	501 721	538 055	10 000	548 055
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Worcester Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	404 900	402 598	10 000	412 598
Conditional grants	40 527	73 251		73 251
<i>National Tertiary Services Grant</i>	292	240		240
<i>Health Professions Training and Development Grant</i>	28 860	56 663		56 663
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 062	1 171		1 171
<i>Human Resources Capacitation Grant</i>	10 313	15 177		15 177
Funds from Provincial Own Revenue				
Total receipts	445 427	475 849	10 000	485 849
Payments				
Current payments	433 348	469 650	7 000	476 650
Compensation of employees	313 861	334 764	4 000	338 764
Goods and services	119 487	134 886	3 000	137 886
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	2 226	1 019		1 019
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2 221	1 019		1 019
Payments for capital assets	9 847	5 180	3 000	8 180
Buildings and other fixed structures				
Machinery and equipment	9 847	5 180	3 000	8 180
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	6			
Unallocated contingency reserve				
Total Payments	445 427	475 849	10 000	485 849
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	80 378	89 305	402	89 707
Conditional grants	2 342	2 156		2 156
<i>National Tertiary Services Grant</i>	49			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 293	2 156		2 156
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	82 720	91 461	402	91 863
Payments				
Current payments	81 490	88 532		88 532
Compensation of employees	59 771	61 987		61 987
Goods and services	21 719	26 545		26 545
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	94	1 244		1 244
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	94	1 244		1 244
Payments for capital assets	1 135	1 685	402	2 087
Buildings and other fixed structures				
Machinery and equipment	1 135	1 685	402	2 087
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	82 720	91 461	402	91 863
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	45 098	49 057		49 057
Conditional grants	1 950	3 385		3 385
<i>National Tertiary Services Grant</i>	39	50		50
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 911	3 335		3 335
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	47 048	52 442		52 442
Payments				
Current payments	46 773	52 015		52 015
Compensation of employees	35 028	36 331		36 331
Goods and services	11 745	15 684		15 684
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	92	77		77
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	92	77		77
Payments for capital assets	183	350		350
Buildings and other fixed structures				
Machinery and equipment	183	350		350
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	47 048	52 442		52 442
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	182 830	189 517		189 517
Conditional grants	11 475	9 461		9 461
<i>National Tertiary Services Grant</i>	334	40		40
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	11 141	9 421		9 421
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	194 305	198 978		198 978
Payments				
Current payments	191 847	195 019		195 019
Compensation of employees	116 506	122 006		122 006
Goods and services	75 341	73 013		73 013
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	227	1 218		1 218
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	227	1 218		1 218
Payments for capital assets	2 203	2 741		2 741
Buildings and other fixed structures				
Machinery and equipment	2 203	2 741		2 741
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	28			
Unallocated contingency reserve				
Total Payments	194 305	198 978		198 978
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	9 920	10 385		10 385
Conditional grants	37	15		15
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	37	15		15
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	9 957	10 400		10 400
Payments				
Current payments	9 841	10 155		10 155
Compensation of employees	7 680	7 821		7 821
Goods and services	2 161	2 334		2 334
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	26	16		16
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	26	16		16
Payments for capital assets	90	229		229
Buildings and other fixed structures				
Machinery and equipment	90	229		229
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	9 957	10 400		10 400
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	30 491	29 620		29 620
Conditional grants	9 052	8 223		8 223
<i>National Tertiary Services Grant</i>	10			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	9 042	8 223		8 223
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	39 543	37 843		37 843
Payments				
Current payments	38 816	37 452		37 452
Compensation of employees	29 161	30 077		30 077
Goods and services	9 655	7 375		7 375
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	48	15		15
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	48	15		15
Payments for capital assets	650	376		376
Buildings and other fixed structures				
Machinery and equipment	650	376		376
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	29			
Unallocated contingency reserve				
Total Payments	39 543	37 843		37 843
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	143 756	152 242		152 242
Conditional grants	450	535		535
<i>National Tertiary Services Grant</i>	42			
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	408	535		535
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	144 206	152 777		152 777
Payments				
Current payments	138 763	147 532		147 532
Compensation of employees	116 356	121 484		121 484
Goods and services	22 407	26 048		26 048
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	3 671	3 800		3 800
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	3 407	3 577		3 577
Households	264	223		223
Payments for capital assets	1 762	1 445		1 445
Buildings and other fixed structures				
Machinery and equipment	1 762	1 422		1 422
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets		23		23
Payments for financial assets	10			
Unallocated contingency reserve				
Total Payments	144 206	152 777		152 777
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	330 442	306 772		306 772
Conditional grants	8 758	48 448		48 448
<i>National Tertiary Services Grant</i>		150		150
<i>Health Professions Training and Development Grant</i>	8 271	47 696		47 696
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	487	602		602
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	339 200	355 220		355 220
Payments				
Current payments	334 375	349 651		349 651
Compensation of employees	291 232	302 611		302 611
Goods and services	43 143	47 040		47 040
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	2 917	3 581		3 581
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2 917	3 581		3 581
Payments for capital assets	1 902	1 988		1 988
Buildings and other fixed structures				
Machinery and equipment	1 902	1 988		1 988
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	6			
Unallocated contingency reserve				
Total Payments	339 200	355 220		355 220
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	248 063	201 292		201 292
Conditional grants	547	53 078		53 078
<i>National Tertiary Services Grant</i>		300		300
<i>Health Professions Training and Development Grant</i>		52 143		52 143
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	547	635		635
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	248 610	254 370		254 370
Payments				
Current payments	244 331	250 510		250 510
Compensation of employees	195 766	201 789		201 789
Goods and services	48 565	48 721		48 721
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	894	1 247		1 247
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	894	1 247		1 247
Payments for capital assets	3 361	2 613		2 613
Buildings and other fixed structures				
Machinery and equipment	3 361	2 613		2 613
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	24			
Unallocated contingency reserve				
Total Payments	248 610	254 370		254 370
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	241 401	226 641		226 641
Conditional grants	8 691	40 241		40 241
<i>National Tertiary Services Grant</i>	453			
<i>Health Professions Training and Development Grant</i>	8 103	39 683		39 683
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	135	558		558
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	250 092	266 882		266 882
Payments				
Current payments	247 131	263 371		263 371
Compensation of employees	192 110	204 668		204 668
Goods and services	55 021	58 703		58 703
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 029	1 271		1 271
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 029	1 271		1 271
Payments for capital assets	1 932	2 240		2 240
Buildings and other fixed structures				
Machinery and equipment	1 932	2 240		2 240
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	250 092	266 882		266 882
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	115 970	124 042		124 042
Conditional grants	36	211		211
<i>National Tertiary Services Grant</i>	6	176		176
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	30	35		35
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	116 006	124 253		124 253
Payments				
Current payments	115 107	122 468		122 468
Compensation of employees	101 036	107 098		107 098
Goods and services	14 071	15 370		15 370
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	451	785		785
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	451	785		785
Payments for capital assets	425	1 000		1 000
Buildings and other fixed structures				
Machinery and equipment	425	1 000		1 000
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	23			
Unallocated contingency reserve				
Total Payments	116 006	124 253		124 253
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

* The Goods and Services of the Main Appropriation has been amended.

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

R thousand	Pre-Audit Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2019/20	2020/21		
Receipts				
Transfer receipts from national				
Equitable share	1 538 262	1 751 571	20 500	1 772 071
Conditional grants	1 672 977	1 669 115		1 669 115
<i>National Tertiary Services Grant</i>	1 418 579	1 508 859		1 508 859
<i>Health Professions Training and Development Grant</i>	197 831	96 858		96 858
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	22 705	16 415		16 415
<i>Human Resources Capacitation Grant</i>	33 862	46 983		46 983
Funds from Provincial Own Revenue				
Total receipts	3 211 239	3 420 686	20 500	3 441 186
Payments				
Current payments	3 194 013	3 385 144	7 000	3 392 144
Compensation of employees	2 262 552	2 405 513		2 405 513
Goods and services	931 461	979 631	7 000	986 631
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	8 493	8 899		8 899
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8 488	8 899		8 899
Payments for capital assets	8 677	26 643	13 500	40 143
Buildings and other fixed structures				
Machinery and equipment	8 201	26 643	13 500	40 143
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	476			
Payments for financial assets	56			
Unallocated contingency reserve				
Total Payments	3 211 239	3 420 686	20 500	3 441 186
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	1 208 271	1 384 084	20 500	1 404 584
Conditional grants	1 672 790	1 667 828		1 667 828
<i>National Tertiary Services Grant</i>	1 418 575	1 508 859		1 508 859
<i>Health Professions Training and Development Grant</i>	188 520	80 089		80 089
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	17 264	12 739		12 739
<i>Human Resources Capacitation Grant</i>	48 431	66 141		66 141
Funds from Provincial Own Revenue				
Total receipts	2 881 061	3 051 912	20 500	3 072 412
Payments				
Current payments	2 855 563	3 018 737	1 000	3 019 737
Compensation of employees	1 904 854	2 073 439		2 073 439
Goods and services	950 709	945 298	1 000	946 298
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	17 378	9 059		9 059
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	17 373	9 059		9 059
Payments for capital assets	7 707	24 116	19 500	43 616
Buildings and other fixed structures				
Machinery and equipment	7 707	24 116	19 500	43 616
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	413			
Unallocated contingency reserve				
Total Payments	2 881 061	3 051 912	20 500	3 072 412
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	461 503	509 442	4 000	513 442
Conditional grants	426 911	436 776		436 776
<i>National Tertiary Services Grant</i>	376 535	400 500		400 500
<i>Health Professions Training and Development Grant</i>	43 686	30 665		30 665
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	6 690	5 611		5 611
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	888 414	946 218	4 000	950 218
Payments				
Current payments	867 498	931 384	4 000	935 384
Compensation of employees	616 278	651 743	1 500	653 243
Goods and services	251 220	279 641	2 500	282 141
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	5 048	2 859		2 859
Municipalities				
Departmental agencies and accounts	5			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	5 043	2 859		2 859
Payments for capital assets	15 857	11 975		11 975
Buildings and other fixed structures				
Machinery and equipment	15 857	11 975		11 975
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	11			
Unallocated contingency reserve				
Total Payments	888 414	946 218	4 000	950 218
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: **Brackengate Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share			66 000	66 000
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts			66 000	66 000
Payments				
Current payments			65 456	65 456
Compensation of employees			43 465	43 465
Goods and services			21 991	21 991
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households				
Payments for capital assets			544	544
Buildings and other fixed structures				
Machinery and equipment			544	544
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments			66 000	66 000
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: **CTICC Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share			155 000	155 000
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts			155 000	155 000
Payments				
Current payments			155 000	155 000
Compensation of employees			113 520	113 520
Goods and services			41 480	41 480
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments			155 000	155 000
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: **Khayelitsha Field Hospital COVID-19**TYPE: **District Hospital****Hospital budget summary**

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share			12 000	12 000
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts			12 000	12 000
Payments				
Current payments			12 000	12 000
Compensation of employees				
Goods and services			12 000	12 000
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments			12 000	12 000
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share			19 000	19 000
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts			19 000	19 000
Payments				
Current payments				
Compensation of employees				
Goods and services				
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:			19 000	19 000
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions			19 000	19 000
Households				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments			19 000	19 000
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Pre-Audit Outcome 2019/20	Main appropriation	Additional appropriation 2020/21	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share			15 000	15 000
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
<i>Human Resources Capacitation Grant</i>				
Funds from Provincial Own Revenue				
Total receipts			15 000	15 000
Payments				
Current payments			15 000	15 000
Compensation of employees			8 500	8 500
Goods and services			6 500	6 500
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:				
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households				
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments			15 000	15 000
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
Transferring provincial department	Agriculture (Vote 11)
Purpose	To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers' who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.
Measurable outputs	<ul style="list-style-type: none"> • Farmers supported per category (subsistence, smallholder and commercial) and per commodity. • Beneficiaries of CASP South African Good Agricultural Practise certified. • Number of jobs created. • Number of youth, women and farmers with disabilities supported through CASP. • Number of unemployed graduates placed. • On and off farm infrastructure provided and repaired, including agro-processing infrastructure. • Hectares of land under agricultural production. • Number of beneficiaries of CASP trained on farming methods or opportunities along the value chain. • Percentage of beneficiaries of CASP with access to formal markets. • Food and Veterinary Lab Infrastructure, including quality systems accreditation and revitalised. • Number of Extension officers recruited and maintained in the system. • Number of extension officers trained and deployed to commodity organisations.

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
Conditions of transfer	<ul style="list-style-type: none"> • At least 50 per cent of project allocation must support infrastructure development for grain, livestock and horticultural production areas in partnership with the relevant commodity organisations. • Farmers supported must be linked to but not limited to commodity organisation, the province should have formal partnership agreements with these commodity organisations to ensure appropriate support is provided to farmers (specialised technical support, joint funding, joint implementation and mentorship); • In cases where farmers requiring the support outside a commodity organisation agreement, their proposals must be approved by established committees and authorities; • All assisted farmers should be listed or registered in the provincial and national farmer registers; • At least 10 per cent of project allocation must be spent on market access and development. • At least 6 per cent of project allocation must be spent on training and capacity building of farmers. • 120 graduates must be placed in the Province remunerated at a rate of R87 000 per annum. • Reprioritisation of allocated funds on the following basis: <ul style="list-style-type: none"> ○ In the event of poor-spending on the part of a commodity where reasons for poor spending is as a result of poor planning; ○ or any failure by a service provider to meet its contractual obligations; and ○ In the event of a disaster that affects the implementation of approved projects. • Entities must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects. • All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2020 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes. • Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations approved within 7 days of such change and such changes must be approved by the TO before they are implemented. • The respective commodity business plans for 2021/22 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. • The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA. • Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 September 2020.

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
Allocation criteria	Allocations are based on: <ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria. • There has been a reduction in the allocation for the financial year due to reprioritisation as a result of the COVID-19 pandemic.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly project reports; • Implementation plan per project; • Monthly expenditure monitoring and reporting; • Quarterly reports; • Annual audited financial statements from the entity; • Annual reports; and • Site visits.
Projected life	Grant continues until 2021/22, subject to review.
Payment schedule	Aligned to the Implementation Schedules per Commodity in 4 parts.

Category	Provincial Public Entity	Allocation R'000	MTEF outer years R'000	
		2020/21	2021/22	2022/23
Schedule 3D	Casidra SOC Ltd	(3 472)	(1 893)	(5 545)
TOTAL		(3 472)	(1 893)	(5 545)

AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbouondersteuningsprogram-toekenning
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)
Doel	Om doeltreffende landbousbystandsdienste te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming, restitusie en herverdeling en ander swart produsente wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernuwe landbou-kolleges en omskep hulle in sentrums van uitnemendheid.
Meetbare uitsette	<ul style="list-style-type: none"> • Boere ondersteun per kategorie (bestaansboerdery, kleinboer en kommersieel) en per kommoditeit. • Begunstigdes van OLBP Suid-Afrikaanse Goeie Landboupraktyk gesertifiseer. • Aantal werksgeleenthede geskep. • Aantal jeug, vroue en boere met gestremdhede ondersteun deur OLBP. • Aantal werklose gegradueerdes geplaas. • Plaas infrastruktuur (op en nie op plase) verskaf en herstel, insluitend agri-verwerking infrastruktuur. • Hektaar grond beslaan deur landbouverwerking. • Aantal begunstigdes van OLBP opgelei in landboumetodes of geleenthede gedurende die waardeketting. • Persentasie begunstigdes van OLBP met toegang tot formele markte. • Voedsel en Veearts Laboratorium Infrastruktuur, insluitend kwaliteitsisteme, akkreditasie en herlewing. • Aantal landbouvoorligters gewerf en in stand gehou in die stelsel. • Aantal landbouvoorligters opgelei en ontplooi aan kommoditeitsorganisasies.
Voorwaardes van oordrag	<ul style="list-style-type: none"> • Ten minste 50 persent van die projektoekenning moet aan infrastuktuur ontwikkeling vir graan-, lewende hawe- en tuinbouproduksie in vennootskap met die relevante kommoditeitsorganisasies. • Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk word nie, tot kommoditeitsorganisasies. Die provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om te verseker toepaslike ondersteuning word verskaf aan boere (gespesialiseerde tegniese ondersteuning, gesamentlike befondsing, gesamentlike implementasie en mentorskap).

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbouondersteuningsprogram-toekenning
	<ul style="list-style-type: none"> • In gevalle waar boere ondersteuning benodig anders as per 'n kommoditeitsorganisasie-ooreenkoms, moet hul voorstelle deur gevestigde komitees en owerhede goedgekeur word. • Alle boere wat gehelp word, moet in die provinsiale en nasionale plaasregisters gelys of geregistreer word. • Ten minste tien persent van projekallokasie moet spandeer word op opleiding en kapasiteitsbou van boere. • 120 gegradueerdes moet geplaas word in die Provinsie teen 'n tarief van R87 000 per jaar. • Herprioritiserings van toegewysde fondse op die volgende basis: <ul style="list-style-type: none"> ○ In die geval van onderbesteding deur 'n kommoditeit waar redes vir onderbesteding die resultaat is van swak beplanning; ○ Enige versuim deur 'n diensverskaffer om sy kontraktuele verpligtinge na te kom; en ○ In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer. • Provinsiale departemente moet die OLBP Standaardbedryfsprosedure (SBP)-raamwerk nakom wanneer hulle projekte implementeer. • Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die 2020Wet op die Verdeling van Inkomste (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes. • Entiteite moet die Departementale Oordraggewende Beampte (OB) in kennis stel van enige veranderinge van planne en toekennings wat binne 7 dae na sodanige verandering goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word. • Die onderskeie kommoditeitsakeplanne vir 2021/21 moet deur die Hoof Uitvoerende Beampte van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB), of hul verteenwoordiger onderteken word sowel as deur die aangewese verteenwoordiger van die onderskeie kommoditeit. • Die ondertekende sakeplanne moet aan die Wes-Kaapse Departement van Landbou voorgelê word vir goedkeuring op 'n datum soos bepaal deur die WKDvL. • Departementale Projek Allokasie Komitee (DPAK) moet skakel met entiteite en kommoditeitsvoorsitters, rakende planne ingestuur, voor 30 September 2020.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbouondersteuningsprogram-toekenning
Toewysingskriteria	<p>Toewysings word gebaseer op:</p> <ul style="list-style-type: none"> • Die formule wat gebruik word vir die toewysing van fondse is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (2016 Algemene Huishoudingopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLBP prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng voorafbepaalde kriteria. • Daar was 'n vermindering in die toekenning vir die boekjaar as gevolg van herpriorisering as gevolg van die COVID19-pandemie.
Moniteringsmeganismes	<ul style="list-style-type: none"> • Maandelikse projekverslae; • Implementeringsplan per projek; • Monitering van en verslagdoening oor maandelikse besteding; • Kwartaallikse verslae; • Jaarlikse geouditeerde finansiële state van die entiteit; • Jaarverslae; en • Terreinbesoeke.
Geprojekteerde tydsduur	Toekennings duur tot 2022/23, onderhewig aan hersiening.
Betalingskedule	In lyn met die implementeringskedules per kommoditeit in vier dele.

Kategorie	Provinsiale Openbare Entiteit	Toekenning R'000	MTUR buite jare R'000	
		2020/21	2021/22	2022/23
Bylae 3D	Casidra MSB Bpk	(3 472)	(1 893)	(5 545)
TOTAAL		(3 472)	(1 893)	(5 545)

UKUBONAKALISWA KOLWABELO LWEMIBUTHO KWELI PHONDO

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Epheleleyo Yokuxhaswa kweZolimo
Intlawulelo kwiSebe lePhondo	kweZolimo (iVoti 11)
Injongo	Kukunikezela ngeenkondo eziluncedo ekuxhaseni ezolimo, kukuxhasa nokulungiselela ukuphuhliswa kwezolimo ngokugqala abantu abaxhamle kwinkqubo yokubuyiselwa komhlaba eluntwini nguRhulumente, kukubuyisela umhlaba nokuwabela abantu nabanye abavelisi abamnyama' abazifumanela umhlaba ngokunokwabo yaye beyinxalenye yamashishini enza umehluko kweli Lizwe, okanye beyinxalenye yokuthunyelwa kweemveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko abalaseleyo.
Iziphumo ezilindelekileyo	<ul style="list-style-type: none"> • Amafama axhasiweyo kuluhlu ngalunye (alimela ukuzityela, asakhulayo nalawo akushishino) ngokwahlukana kwemveliso yorhwebo. • Abaxhamla kwi CASP kwakunye nabaqinisekisiweyo kweYona Misebenzi Ilungileyo kweZolimo eMzansi Afrika. • Kuvulwe izithuba eziliqela zomsebenzi. • Ulutsha, amabhinqa kunye namafama anokukhubazeka naxhaswa ngenkqubo zobonelelo zika CASP. • Inani labaphumelele izifundo zabo bengekabinamisebenzi. • Ukunika nokulungiswa kweziseko zoncendo lokwenza umsebenzi efama nangaphandle kwefama, kuquka noncedo kusongelo lweemveliso zezolimo. • IiHektare zomhlaba zizakufakwa phantsi kwezolimo. • Abaxhamla kwinqubo iCASP bazakuqeqeshelwa iindlela ezahlukeneyo zokulima nokufuya kwaye baboniswe amathuba kuthungelwano ngezoshishino. • Inani labaxhamla kwinkqubo iCASP nabafikelela kwiimarikezi zokuthengisa ngokuvumelekileyo. • Iziseko zoncendo loKutya Namagumbi Ovavanyo Lwamachiza Onyango Lwemfuyo, kuquka neendlela ezizizo zokusebenza nokuhlaziywa. • Kugaywe amagosa ongezelekileyo otyelelo noniko zingcebiso kumafama ze agcinwa. • Kuqeqeshwe inani lamagosa otyelelo nonikelo lweengcebiso ze atyalwa kwimibutho yeemveliso zezorhwebo.

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Epheleleyo Yokuxhaswa kweZolimo
Iimeko zentlawulelo	<ul style="list-style-type: none"> • Kufuneka ubuncikane besiqingatha 50% kulwabelo lweeprojekthi luxhase uphuhliso lweziseko zoncendo kwingqolowa, imfuyo kwakunye neendawo zezitya ezilungisiweyo ngokuhlangene nemibutho efanelekileyo yeemveliso zezorhwebo. • Kufuneka amafama axhaswayo abe nokunxulumaniswa kodwa engabotshelelwanga kwimibutho yeemveliso zezorhwebo, kufuneka iphondo libe nezivumelwano zentsebenziswano kunye nemibutho yeemveliso zezorhwebo ngelokuqinisekisa ukunikela inkxaso eyiyo kumafama (inkxaso ekhethekileyo yezobugcisa, inkxaso-mali ngokuhlangeneyo, ukumiselwa nokubekwa esweni ngokuhlangeneyo). • Kwimeko apho amafama afuna inkxaso engaphandle kwesivumelwano nemibutho yeemveliso zezorhwebo, kufuneka ukuphakanyiswa kwesicelo sabo siphunyezwe ziikomiti kunye namagunya aziwayo . • Kufuneka ubuncikane be 10% kulwabiwo lweeprojekthi lusetyenziswe ekufikeleleni kwiimarike nakuphuhliso. • Kufuneka ubuncikane be 6% kulwabiwo lweprojekthi lusetyenziswe kuqeqesho nakuphuhliso lwezakhono zokwenziwa kwemisebenzi kubalimi. • Kufuneka i 120 yabasebephumelele izifundo zabo ibekwe ezikhundleni kumminge womvuzo oyi R87 000 ngonyaka kweliPhondo. • Kuzakuhlenga-hlengiswa ngokubaluleka kulwabiwo lwezimali ngelendlela ilandelayo: <ul style="list-style-type: none"> o Kwimeko apho imali ingakhange isetyenziswe ngendlela eyiyo yimibutho ezimeleyo, apho izizathu zibangelwe zizicwangciso ezingachanekanga. o Ukusilela kwabanikezeli zinkonzo ekufezekiseni izibophelelo zokuhanjiswa kweenkonzo. o Kwimeko zentlekele ezichaphazela ukumiselwa kwenqubo ezityikityiweyo. • Kufuneka amaSebe eliPhondo athobele Indlela Ezimisiweyo Zokusebenza (SOP) kwesikhokelo se CASP, xa emisela iiprojekthi. • Kufuneka onke amaSebe obelweyo athobele umthetho i "Public Finance Management Act (PFMA), Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i" (DoRA) yonyaka ka 2020 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo. • Kufuneka amashishini azise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho kwizicwangciso nakwizabelo ezityikityiweyo zingadlulanga iintsuku ezisi 7, emva kwelo tshintsho kwaye olutshintsho kufuneka lutyikitywe liGosa Eloba Izimali phambi kokuba lusebenze.

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Epheleleyo Yokuxhaswa kweZolimo
	<ul style="list-style-type: none"> • Kufuneka izicwangciso zokwenziwa koshishino ngeemveliso zezorhwebo kunyaka ka 2021/22 zityikitywe liGosa Eliphakamileyo (CEO) leshishini elisebenzisana neGosa Eliphakamileyo kwezeZimali (CFO) okanye ummeli, ze zityikitywe ligosa eligunyazisiweyo leloshishini lemveliso yezorhwebelwano, yaye. • Kufuneka zonke izicwangciso ezityikityweyo zokwenziwa koshishino zithunyelwe kwiSebe leZolimo ukuze kwenziwe izindululo ngomhla obekwe liSebe leZolimo. • iKomiti Yokwabelwa kwePrpjekthi zeSebe (DPAC) izakudibana nemizi kunye noosihlalo beemveliso zezorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 30 Septemba 2020.
Indlela ekobiwa ngayo	<p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> • Kwindlela esetyenziswayo ekwabeni ezi mali ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela i CASP esebenze ngayo kwixesha elidlulileyo. • Apha kubekho unciphiso kulwabiwo lwabiwo mali lonyaka mali ngenxa yokuphindaphindeka ngenxa yobhubhane we-COVID19.
Indlela zokuLondoloza ukusebenza	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngenyanga; • Isicwangciso sokumiselwa kwe projekthi; • Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo; • Iingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo; • Iingxelo zonyaka; kunye • Nokutyelelwa kweendawo ezikuwo.
Ixesha eliqikelelweyo	Intlawulo esisixhasi mali iyaqhubekeka kude kube ngowama 2022/23, kude kubekho uphononongo olulandelayo.
Ulungiselelo lwentlawulo	Ngokwendlela yokumiselwa kolungiselelo ngokwemveliso yorhwebelwano kwiindawo ezi 4.

Ihlelo	Umbutho woLuntu kwiPhono	Ulwabiwo R'000	Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000	
		2020/21	2021/22	2022/23
Ulungiselelo 3D	Casidra SOC Ltd	(3 472)	(1 893)	(5 545)
iTOTALI		(3 472)	(1 893)	(5 545)

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5 National Conditional Grant	Ilima/Letsema Projects Grant
Transferring provincial department	Agriculture (Vote 11)
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified livestock, horticulture and aquaculture production areas.
Measurable outputs	<ul style="list-style-type: none"> • Increased agricultural production of livestock, horticulture and aquaculture at both household and provincial level; • Improved household and provincial food security; • Jobs created; • Yields per unit area; • Land under Agricultural production, horticulture and livestock; • Superior breeding animals acquired and distributed to farmers; • Beneficiaries/farmers supported by the grant per category; and • Support vulnerability assessment conducted by service provider appointed by DARDLR.
Conditions of transfer	<ul style="list-style-type: none"> • The grant should be allocated to support food production (CROP AND LIVESTOCK) in support of the Fetsa Tlala initiatives; • Prioritisation of vulnerable households, subsistence and smallholder farmers supported with inputs and mechanisation by this grant; • Implement Kaonafatso ya Dikgomo (KYD) in partnership with the Agricultural Research Council (ARC); • Partnerships with commodity organisations should be prioritised for joint support, joint funding and joint implementation; • All receiving entities must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the 2019 Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes; • All assisted farmers should be listed in the provincial and national farm registers; • Entities to inform the Departmental Transferring Officer (TO) of any changes from plans and allocations approved by the TO of WC: Department of Agriculture within 3 days of such change and such changes must be approved by the TO before they are implemented; • The respective commodity business plans for 2020/21 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; • The signed business plans must be submitted to the WC: Department of Agriculture for recommendation on a date as determined by the WCDoA; and • Departmental Project Allocation Committee (DPAC) to engage with entities and commodity chairpersons on plans submitted prior to 30 September 2020.

Name of Schedule 5 National Conditional Grant	Ilima/Letsema Projects Grant
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • Allocation of funding are based on the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance. • There has been a reduction in the allocation for the financial year due to reprioritisation as a result of the COVID-19 pandemic.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly project reports; • Monthly expenditure monitoring and reporting; • Implementation plans per project; • Quarterly reports; • Annual audited financial statements from the entity; • Annual reports; and • Site visits.
Projected life	Grant continues until 2022/23 subject to review.
Payment schedule	Aligned to the implementation schedule per commodity in 4 tranche payments

Category	Provincial Public Entity	Allocation R'000	MTEF outer years R'000	
		2020/21	2021/22	2022/23
Schedule 3D	Casidra SOC Ltd	(2 084)		
TOTAL		(2 084)		

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Ilima/Letsema Projek Toekenning
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)
Doelwit	Om kwesbare Suid-Afrikaanse boerdery-gemeenskappe te help om landbouproduksie te verhoog en te belê in infrastruktuur wat landbouproduksie in strategies geïdentifiseerde lewendehawe-, tuinbou- en akwakultuurproduksie gebiede stimuleer.
Meetbare uitsette	<ul style="list-style-type: none"> • Verhoogde landbouproduksie van lewende hawe, tuinbou en akwakultuur op huishoudelike sowel as provinsiale vlak; • Verbeterde huishoudelike en provinsiale voedselsekureit; • Werksgeleenthede geskep; • Opbrengs per eenheidsarea; • Grond onder landbouproduksie, tuinbou en lewende hawe; • Teeldiere van 'n hoë gehalte verkry en versprei aan boere; • Begunstigdes/boere ondersteun deur die toelae per kategorie; • Ondersteun kwesbaarheidsassessering uitgevoer deur die diensverskaffer aangestel deur DLLOGH.
Voorwaardes vir oordrag	<ul style="list-style-type: none"> • Die toekenning moet geormerk word vir die ondersteuning van voedselproduksie (GEWASSE EN LEWENDEHAWE) ter ondersteuning van die Fetsa Tlala-inisiatiewe; • Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering ondersteun word; • Implementeer Kaonafatso ya Dikaomo (KyD) in vennootskap met die Landbou Navorsingsraad (LNR); • Vennootskappe met kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering; • Alle departemente wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2019 Verdeling van Inkomste (DoRA) tydens die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes; • Alle boere wat ondersteuning ontvang het, moet in die provinsiale en nasionale plaasregisters gelys word; • Provinsies moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige verandering in planne en toekennings wat binne 3 dae na sodanige verandering deur die OB van die Wes-Kaapse Departement van Landbou goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word; • Die onderskeie kommoditeits-sakeplanne vir 2020/21 moet afgeteken word deur die Hoof Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof Finansiële Beampte (HFB) of hulle verteenwoordiger en deur die aangewese verteenwoordiger van die kommoditeit; en • Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL. • Departementele Projek Allokasie Komitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters, rakende planne voorgelê, voor 30 September 2020.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Ilima/Letsema Projek Toekenning
Toewysingskriteria	Toewysings word gebaseer op: <ul style="list-style-type: none"> • Toewysings van befondsing is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2016 Algemene Huishoudingsopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie. • Daar was 'n vermindering in die toekenning vir die boekjaar as gevolg van herprioritiserings as gevolg van die COVID19-pandemie
Moniteringsmeganismes	<ul style="list-style-type: none"> • Maandelikse projekverslae; • Monitering van en verslagdoening oor maandelikse besteding; • Implementeringsplan per projek; • Kwartaallikse verslae; • Jaarlikse geouditeerde finansiële state van die entiteit; • Jaarverslae; en • Terreinbesoeke.
Geprojekteerde tydsduur	Toekennings duur voort tot 2022/23, onderhewig aan hersiening.
Betalingskedere	In ooreenstemming met die implementeringskedere per kommoditeit in betalings van vier dele.

Kategorie	Provinsiale Openbare Entiteit	Toekenning R'000	MTUR buitejare R'000	
		2020/21	2021/22	2022/23
Bylae 3D	Casidra MSB Ltd	(2 084)		
TOTAAL		(2 084)		

UKUBONAKALISWA KOLWABIWO KWIMIBUTHO EKWELI PHONDO

Igama Lolungiselelo 5 umnikelo ngokwemeko ezithile kuZwelonke	Umnikelo kwiiProjekthi ze Ilima/Letsema
Intlawulelo kwiSebe lePhondo	kweZolimo (iVoti 11)
Injongo	Kukuncedisa amafama asebutathaka kuMzantsi Afrika ukuba akwazi ukongeza iimveliso zawo zezolimo yaye enze utyalo—mali kwiziseko eziluncedo ingakumbi ukufuya imfuyo, ukulungiswa kwezitya kwa nakwiimveliso zokuloba.
Iziphumo esinokuzifeza	<ul style="list-style-type: none"> • Kukwandisa iimveliso zezolimo ngeembewu, ngokufuya imfuyo, ukulungiswa kwezitya neentlanzi kumgangatho wasemakhayeni nakwiphondo; • Kukuphucula ukufumaneka kokutya okunempilo emakhayeni nakwiphondo; • Isivuno ngendima nganye; • Umhlaba ongowokuvelisa ezolimo, ukulungiswa kwezitya kunye nemfuyo; • Kufunyanwe imfuyo yohlobo oluphezulu ze kobelwe amafama • Kuxhaswe abaxhamli/amafamangemali yesibonelelo kwimigangatho eyohlukeneyo; • Kuxhaswe iziphumo zophando lwabangenakuzinceda nolwenziwe ngumniki zinkonzo ochongwe ngu DARDLR.
Iimeko zentlawulelo	<ul style="list-style-type: none"> • Kufuneka kusetyenziswe kwimali yalo mnikelo ze yobelwe ukuba ixhase ukuveliswa kokutya (IZITYALO NEMFUYO) ngelixhasa amanyathelo e "Fetsa Tlala"; • Kufuneka kuxhaswe ngokuphambili amakhaya angenakuzinceda, abalimela ukuzityela kunye namafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo; • Kumiselwe i Kgonafatso ya Dikgomo (KYD) ngokuhlangene nabeBhunga loPhando-nzulu ngeZolimo (ARC); • Kufuneka kubekelwe phezulu ukuShishina ngokuhlangene nemibutho yeemveliso zezorhwebo ukuze ixhaswe ngokuhlangeneyo, yobelwe ngokuhlangeneyo ze imiselwe ngokuhlangeneyo; • Kufuneka yonke imizi ezuzileyo iwuthobele uMthetho i "Public Finance Management Act (PFMA), Imimiselo kaNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i"(DoRA) ka 2019 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo; • Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamafama kweliPhondo nakuZwelonke; • Kufuneka amashishini azise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshitsho kwizicwangciso nakwizabelo ezityikityiweyo zingadlulanga iintsuku ezisi 7, emva kwelo tshintsho kwaye olotshintsho kufuneka luphunyezwe liGosa Eloba Izimali phambi kokuba lusebenze. • Kufuneka ezo zicwangciso zokwenziwa kweshishini ngeemveliso zezorhwebo kunyaka ka 2020/21 zityikitywe liGosa Eliyintloko (CEO) yaloo mzi-mveliso ngentsebenziswano neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe ngabameli abonyulelwe oko kwimizi-mveliso leyo, yaye.

Igama Lolungiselelo 5 umnikelo ngokwemeko ezithile kuZwelonke	Umnikelo kwiiProjekthi ze Ilima/Letsema
	<ul style="list-style-type: none"> • Kufuneka kuthunyelwe izicwangciso ezityikityiweyo zokwenziwa komsebenzi kwiSebe leZolimo ukuze lenze izindululo, ngomhla omiswe liSebe leZolimo kuRhulumente weNtshona Koloni. • IKomiti Eyobela iiProjekthi zeSebe (DPAC) zihlangane nemizimveliso kunye noosihlalo kwiimveliso zezorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 30 Septemba 2020.
Indlela ekobiwa ngayo	<p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> • ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwamakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i"Ilima/Letsema" kwixesha elidlulileyo. • Apha kubekho unciphiso kulwabiwo lwabiwo mali lonyaka mali ngenxa yokuphindaphindeka ngenxa yobhubhane we-COVID19.
Iindlela zokuLondoloza	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngenyanga; • Ulondolozo lwenkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo; • Izicwangciso zokumiselwa kweprojekthi • Iingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo; • Iingxelo zonyaka; kunye • Nokutyelelwa kweendawo ezikuwo.
Ixesha eliqikelelweyo	Inflawulo esisixhasi mali iyaqhubeka kude kube ngowama 2022/2023, kude kubekho uphononongo olulandelayo.
Ulungiselelo lwentlawulo	Ngokwendlela yokumiselwa kolungiselelo ngokwemveliso yorhwebelwano kwiintlawulo ezizakwenziwa kane 4.

Ihlelo	Umbutho woLuntu kwiPhono	Ulwabiwo R'000	Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000	
		2020/21	2021/22	2022/23
Ulungiselelo 3D	Casidra SOC Ltd	(2 084)		
iTOTALI		(2 084)		

