



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

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

Provincial Gazette Extraordinary

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

Provincial Notice

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ISaziso sePhondo

The following notice is published for general information:

Die volgende kennisgewing word vir algemene inligting gepubliseer:

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PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

DR HC MALILA,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR HC MALILA,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

uQIR HC MALILA,
MLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 16/2024

2 February 2024

**WESTERN CAPE PROVINCIAL TREASURY
DIVISION OF REVENUE ACT, 2023 (ACT 5 OF 2023)
AMENDED ALLOCATIONS TO SCHOOLS, HOSPITALS
AND PROVINCIAL PUBLIC ENTITIES**

I, Mireille Mary Wenger, Provincial Minister of Finance and Economic Opportunities in the Western Cape, in terms of section 29(3) of the Division of Revenue Act, 2023 (Act 5 of 2023) (the Act), publish the following amended allocations per school, per hospital and per provincial public entity in the Province in accordance with the Western Cape Adjustments Appropriation Act, 2023 (Act 4 of 2023), as set out in the Schedule.

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

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

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

Signed at Cape Town on this 1st day of February 2024.

MM WENGER
PROVINCIAL MINISTER OF FINANCE AND ECONOMIC OPPORTUNITIES

PROVINSIALE KENNISGEWING

P.K. 16/2024

2 Februarie 2024

**WES-KAAPSE PROVINSIALE TESOURIE
“DIVISION OF REVENUE ACT, 2023” (WET 5 VAN 2023)
GEWYSIGDE TOEKENNINGS AAN SKOLE, HOSPITALE
EN PROVINSIALE OPENBARE ENTITEITE**

Ek, Mireille Mary Wenger, Provinsiale Minister van Finansies en Ekonomiese Geleentehede in die Wes-Kaap, ingevolge artikel 29(3) van die “Division of Revenue Act, 2023” (Wet 5 van 2023) (die Wet), publiseer die volgende gewysigde toekennings per skool, per hospitaal en per provinsiale openbare entiteit in die Provinsie ooreenkomstig die Wes-Kaapse Aansuiweringbegrotingswet, 2023 (Wet 4 van 2023), soos uiteengesit in die Bylae.

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

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

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

Geteken te Kaapstad op hierdie 1ste dag van Februarie 2024.

MM WENGER

PROVINSIALE MINISTER VAN FINANSIES EN EKONOMIESE GELEENTHEDE

ISAZISO SEPHONDO

I.S. 16/2024

2 kweyoMdumba 2024

**UNONDYEBO WEPHONDO LENTSHONA KOLONI
UMTHETHO I-DIVISION OF REVENUE ACT, 2023 (UMTHETHO 5 KA-2023)
ULWABIWO OLULUNGISIWEYO OLUYA EZIKOLWENI,
EZIBHEDLELE NAKUMAQUMRHU KARHULUMENTE WEPHONDO**

Mna, Mireille Mary Wenger, uMphathiswa wePhondo wezeMali namaThuba oezoQoqosho eNtshona Koloni, ngokwecandelo 29(3) lomthetho *iDivision of Revenue Act, 2023* (uMthetho 5 ka-2023) (UMthetho), ndipapasha ulwabiwo olulungisiweyo ngokwesikolo, isibhedlele kunye ngokwesiqumrhu likarhulumente wephondo ngalinye kweli Phondo ngokuhambelana noMthetho woHlengahlengiso loLwabiwomali weNtshona Koloni, 2023 (uMthetho 4 ka-2023) njengoko kuchaziwe kwiShedyuli.

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

- (a) ngokubhekiselele ezikolweni, nokuchazwe kumthetho *iAmended National Norms and Standards for School Funding* opapashwe phantsi kweSaziso sikaRhulumente 869/2006 somhla wama31 kweyeThupha 2006;
- (b) ngokubhekiselele kwizibhedlele, kuhamba ngolu hlobo lulandelayo:
 - (i) Kwizibhedlele ezikuMmandla: Ukunikezela inkonzo yezibhedlele kwizinga lemimandlana;
 - (ii) Izibhedlele jikelele (kwiiNgingqi): Ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe 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 esibhedlele kwaye kufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;
 - (iv) KwiZibhedlele zaBaphazamiseke eNgqondweni: Ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane kwanokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
 - (v) KwiZibhedlele zoPhazamisekongqondo lweQubuliso, ukuba Phantsi noNyango lweZigulo ezingaPheliyo: Ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;

- (vi) IiNkonzo zeSibhedlele eSikhulu: Ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwe lonke nokugcina iziseko zoqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
 - (vii) NeeNkonzo zeZibhedlele zePhondo eziNkulu: Ukunikezela ngeenkonzo zobungcaphephe jikelele kunye neenkonzo zezibhedlele ezikhulu ngokukazwelonke nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kwaye
- (c) ngokubhekiselele kumaqumrhu karhulumente wephondo njengoko echazwe kwiShedyuli.

Sityikitywe eKapa ngalo mhla wama1 kweyoMdumba 2024.

MM WENGER

UMPHATHISWA WEPHONDO WEZEMALI NAMATHUBA EZOQOQOSHO

SCHEDULE / BYLAE / ISHEDYULI

AMENDED ALLOCATIONS TO SCHOOLS

Provincial Treasury hereby publishes amended allocations to schools in terms of section 29(3)(b) of the Division of Revenue Act, 2023

Allocations are made in terms of the South African Schools Act, 1996 (Act 84 of 1996) Amended National Norms and Standards for School Funding published under Government Notice 869/2006 dated 31 August 2006.

NAME OF INSTITUTION	EMIS NUMBER	INSTITUTION TYPE	EDUCATION DISTRICT	NO OF EDUCATORS	NO OF NON-EDUCATORS	NO OF LEARNERS	2022/23	2023/24		
							Outcome	Main appropriation	Amendment	Adjusted appropriation
ADJUSTED ALLOCATIONS TO PUBLIC ORDINARY SCHOOLS										
Accordionsstraat Primary School	0101321761	Prim	Metro North	21	5	824	726 206	800 928	576 800	1 377 728
Aloe Junior High School	0106490024	Sec	Metro South	43	6	1193	877 574	915 031	1 079 665	1 994 696
Beauvallon Sekondêr	0102483354	Sec	Metro North	13	4	416	375 524	443 872	251 680	695 552
Bellville-Suid Sekondêr	0101323349	Sec	Metro North	37	5	1192	1 389 557	1 516 224	476 800	1 993 024
Belmor Primary School	0105311545	Prim	Metro Central	19	4	616	806 895	814 352	215 600	1 029 952
Belvue Primary School	0101321605	Prim	Metro North	27	5	971	405 812	458 312	1 165 200	1 623 512
Blackheath Primary School	0107321796	Prim	Metro East	35	6	1291	867 132	787 510	1 371 042	2 158 552
Blackheath Sekondêr	0107323888	Sec	Metro East	36	5	882	453 755	592 704	882 000	1 474 704
Blue Downs Primary School	0107007988	Prim	Metro East	37	6	1378	1 137 787	1 201 616	1 102 400	2 304 016
Buck Road Primary School	0105490059	Prim	Metro South	21	5	790	735 216	767 880	553 000	1 320 880
Caravelle Primary School	0106490091	Prim	Metro South	25	5	968	973 973	989 296	629 200	1 618 496
Constantia Primary School	0105310123	Prim	Metro South	13	4	493	460 284	479 196	345 100	824 296
Crystal Sekondêr	0105313602	Sec	Metro Central	29	5	870	686 562	845 640	609 000	1 454 640
Cypress Primary School	0105480231	Prim	Metro Central	15	4	485	533 908	544 170	266 750	810 920
Danie Ackermann Primary School	0110320315	Prim	Metro East	32	5	1137	1 149 444	1 332 564	568 500	1 901 064
Delft Technical High School	0100000109	Sec	Metro Central	32	5	840	633 360	847 560	556 920	1 404 480
Denemere Primary School	0107322229	Prim	Metro East	31	5	1128	698 362	758 016	1 128 000	1 886 016
Dr. G. J. Joubert Primêre Skool	0111320633	Prim	Metro East	30	5	1115	1 337 914	1 418 280	446 000	1 864 280
Duneside Primary School	0106490113	Prim	Metro South	22	5	771	630 387	672 312	616 800	1 289 112
Eden Primary School	0134470112	Prim	West Coast	45	6	1491	1 712 688	1 822 002	670 950	2 492 952
False Bay Primary School	0100000614	Prim	Metro East	31	6	1255	1 546 236	1 659 110	439 250	2 098 360
Forest Heights Primary School	0107322083	Prim	Metro East	40	6	1519	841 050	1 324 568	1 215 200	2 539 768
Goeie Hoop Primêre Skool	0101320218	Prim	Metro North	23	5	798	680 800	735 756	598 500	1 334 256
Groenberg Sekondêr	0114333387	Sec	Overberg	48	6	1604	1 539 669	1 639 288	1 042 600	2 681 888
Harmony Primary School	0105310441	Prim	Metro South	20	4	723	579 123	554 541	654 315	1 208 856
Heatherlands High School	0100000329	Sec	Eden And Central Karoo	22	4	767	925 740	991 731	290 693	1 282 424
Heideveld Sekondêr	0105483451	Sec	Metro Central	40	6	1497	1 274 480	1 380 234	1 122 750	2 502 984
Helderberg Primary School	0102480436	Prim	Metro North	15	4	501	561 234	562 122	275 550	837 672
Highlands Primary School	0106490164	Prim	Metro South	21	4	747	757 757	800 784	448 200	1 248 984
Hillcrest Sekondêr	0120353388	Sec	Eden And Central Karoo	37	6	1391	1 113 176	1 212 952	1 112 800	2 325 752
J.S. Klopper Primary School	0102480452	Prim	Metro North	26	5	821	958 971	962 212	410 500	1 372 712
Jamaicaweg Primary School	0106490202	Prim	Metro South	22	5	777	639 198	677 544	621 600	1 299 144
Kleinvlei Sekondêr	0107323578	Sec	Metro East	30	5	956	664 671	606 104	992 328	1 598 432
Krystna Sekondêr	0119353019	Sec	Eden And Central Karoo	42	6	1673	1 688 957	2 395 736	401 520	2 797 256
Lavender Hill High School	0105313661	Sec	Metro South	34	6	1229	1 377 351	1 440 388	614 500	2 054 888
Lentegeur Secondary School	0106493392	Sec	Metro South	41	6	1433	1 196 343	1 051 822	1 344 154	2 395 976
Lotus River Primary School	0105310166	Prim	Metro South	16	4	549	421 728	423 828	494 100	917 928
Lourier Primary School	0105310794	Prim	Metro South	16	4	463	556 452	490 780	283 356	774 136
Macassar Primêre Skool	0110320811	Prim	Metro East	31	5	968	1 128 525	1 086 096	532 400	1 618 496
Melton Primary School	0107320978	Prim	Metro East	33	5	1080	1 382 962	1 384 560	421 200	1 805 760
Mitchell'S Plain Prim	0106490253	Prim	Metro South	29	5	1071	961 367	1 041 012	749 700	1 790 712
Norwood Sentraal Primary School	0102480614	Prim	Metro North	19	4	541	641 096	546 410	358 142	904 552
Oklahomastraat Primêre Skool	0110321001	Prim	Metro East	30	5	1003	1 004 256	1 275 816	401 200	1 677 016
Palm Park Primary School	0107322393	Prim	Metro East	35	5	1155	658 095	654 885	1 276 275	1 931 160
Petunia Primary School	0107321702	Prim	Metro East	20	4	716	743 490	708 840	488 312	1 197 152
Porterville Primêre Skool	0133470619	Prim	West Coast	28	5	1007	1 222 362	1 180 204	503 500	1 683 704
Prince George Primary School	0105311596	Prim	Metro South	24	5	769	1 322 496	1 107 360	178 408	1 285 768
Range Sekondêr	0102483532	Sec	Metro North	17	4	450	458 304	473 850	278 550	752 400
Ridgeville Primary School	0106490334	Prim	Metro South	24	5	931	449 397	858 382	698 250	1 556 632
Rocklands Primary School	0106490342	Prim	Metro South	28	5	1065	956 930	981 930	798 750	1 780 680
Saxonsea Sekondêr	0132473324	Sec	Metro North	50	6	1611	2 095 203	1 888 092	805 500	2 693 592
Scottsdale High School	0101323039	Sec	Metro East	32	5	1133	522 342	497 387	1 396 989	1 894 376
Spurwing Primary School	0107322288	Prim	Metro East	41	6	1427	1 423 593	1 672 444	713 500	2 385 944
St. Clements Rc Primary School	0105316687	Prim	Metro South	8	3	265	266 266	284 080	159 000	443 080
Steenberg Primary	0105310298	Prim	Metro South	19	4	731	698 034	747 082	475 150	1 222 232
Steynville Primêre Skool	0133470546	Prim	West Coast	36	6	1349	1 781 069	1 850 828	404 700	2 255 528
Steynville Sekondêr	0133473413	Sec	West Coast	45	6	1660	1 636 671	1 696 520	1 079 000	2 775 520
Stratford Primary School	0107322210	Prim	Metro East	39	6	1297	1 070 937	1 130 984	1 037 600	2 168 584
Sunderland Primary School	0103322156	Prim	Metro Central	29	6	1228	1 462 164	1 342 204	711 012	2 053 216
Temperance Town Primêre Skool	0111320307	Prim	Metro East	24	5	876	1 035 408	1 026 672	438 000	1 464 672
Wetvrede Sekondêr	0112473448	Sec	Cape Winelands	34	5	1172	1 304 286	1 490 784	468 800	1 959 584
Wespoort Primary School	0106490423	Prim	Metro South	26	5	959	925 900	901 460	701 988	1 603 448
Winsley Primêre Skool	0101321265	Prim	Metro North	16	4	448	560 867	569 856	179 200	749 056
Wolseley Sekondêr	0129333530	Sec	Cape Winelands	25	5	859	742 923	774 818	661 430	1 436 248
Zandvliet Hoërskool	0110323780	Sec	Metro East	36	6	1245	400 698	463 140	1 618 500	2 081 640
Total Adjusted Allocations to Public Ordinary Schools	65			1 865	327	64 570	60 770 917	64 552 661	43 408 379	107 961 040

NAME OF INSTITUTION	EMIS NUMBER	INSTITUTION TYPE	EDUCATION DISTRICT	NO OF EDUCATORS	NO OF NON-EDUCATORS	NO OF LEARNERS	2022/23		2023/24		
							Outcome	Main appropriation	Amendment	Adjusted appropriation	
ADJUSTED ALLOCATIONS TO INDEPENDENT SCHOOLS											
Al-Azhar High School	0100000151	Indep School	Metro Central			509	4 905 470	5 276 086	(19 004)	5 257 082	
Al-Azhar Institute Of Paarl	0108007173	Indep School	Cape Winelands			342	2 957 543	3 234 863	126 474	3 361 337	
Al-Azhar Primary School	0105006043	Indep School	Metro South			456	3 834 111	4 198 959	219 895	4 418 854	
Al-Hidaayah College	0100000435	Indep School	Metro North			164	1 403 793	1 510 152	79 085	1 589 237	
Belhar Islamic Primary School.	0101006063	Indep School	Metro North			323	2 904 098	2 974 263	155 759	3 130 022	
Bellville Preparatory School	0101008293	Indep School	Metro North			105	602 461	644 577	33 756	678 333	
The Basic Education And Skills Training College Npc (Prev Known As Best College)	0100000679	Indep School	Metro Central			186	1 459 961	1 928 000	(391 155)	1 536 845	
Blouvei Academy	0100000472	Indep School	Cape Winelands			85	614 160	788 487	38 392	826 879	
Bosko Christian School	0115001046	Indep School	Overberg			133	742 841	816 464	42 758	859 222	
Buffelsrivier Privaat Primêre Skool	0140008400	Indep School	Eden And Central Karoo			15	81 888	92 082	4 823	96 905	
Calling Academy Npc T/A Calling Academy	0100000617	Indep School	Cape Winelands			296	2 345 671	3 068 215	(11 051)	3 057 164	
Camphill School	0115001202	Indep School	Overberg			168	1 510 841	1 640 730	38 930	1 679 660	
Christ Gen School (Prev Christ Generation Christian School)	0101007286	Indep School	Metro North			78	163 238	182 743	7 975	190 718	
Christel House South Africa	0105008291	Indep School	Metro South			693	6 322 621	6 699 584	191 303	6 890 887	
City Mission Educational Services	0105008250	Indep School	Metro Central			105	803 048	1 083 758	(1 842)	1 081 916	
Crescent Primary School Npc	0100000211	Indep School	Metro South			160	918 315	982 213	51 437	1 033 650	
Darling Kollege	0132007270	Indep School	West Coast			123	254 438	283 154	14 828	297 982	
Darul Arqam Islamic High School.	0106003396	Indep School	Metro South			655	6 170 770	6 789 462	(24 454)	6 765 008	
Darul Islam Islamic High School	0105007063	Indep School	Metro Central			245	3 115 170	1 693 046	(343 487)	1 349 559	
Darun Na'Im Academy	0100000030	Indep School	Metro South			120	503 870	518 280	(1 867)	516 413	
Dunatos Private School Trust Operating As Dunatos Private School	0101007546	Indep School	Metro East			568	1 450 868	1 373 690	38 217	1 411 907	
Eagle'S Nest Ministries,Sa	0100000037	Indep School	Metro East			398	3 491 936	3 664 881	191 926	3 856 807	
Eukhanyiselweni Christian School	0100000593	Indep School	Metro North			416	3 593 645	3 915 116	162 678	4 077 794	
Emmanuel Christian Academy	0102007204	Indep School	Metro North			227	884 443	918 205	24 395	942 600	
Fellowship College	0132008297	Indep School	Metro North			83	235 595	263 681	5 106	268 787	
Fynbos Academy	0100000459	Indep School	Overberg			53	357 664	501 925	19 323	521 248	
Vereniging Vir Gereformeerde Skoolonderwys Te Kaapstad T/A Gereformeerde Laerskool	0101000829	Indep School	Metro East			42	181 189	161 144	8 439	169 583	
Global Academy Of Education	0120001049	Indep School	Eden And Central Karoo			116	453 308	445 065	23 308	468 373	
Gloria Botha School Strand	0111007560	Indep School	Metro East			129	494 065	624 035	16 436	640 471	
Good Hope High School	0107003389	Indep School	Metro East			268	1 584 805	1 829 610	(490 316)	1 339 294	
Good Hope Primary School.	0107003388	Indep School	Metro East			191	1 041 147	1 172 516	61 404	1 233 920	
Hebron Christian Academy	0107007287	Indep School	Metro East			154	924 164	945 380	49 508	994 888	
Hebron Christenskool	0101007175	Indep School	Metro East			103	369 227	395 187	20 696	415 883	
Helderberg Laerskool	0110000839	Indep School	Metro East			110	256 631	253 227	13 261	266 488	
Hermanus Waldorf School	0115007543	Indep School	Overberg			162	1 395 020	1 491 736	78 120	1 569 856	
Hidayatul Islam College	0103007365	Indep School	Metro Central			231	1 938 990	2 127 104	111 394	2 238 498	
Hillcrest School	0103000808	Indep School	Metro Central			170	555 668	652 251	34 157	686 408	
Holy Cross Convent (Brooklyn)	0103000810	Indep School	Metro Central			192	1 199 074	1 178 655	61 725	1 240 380	
Holy Cross High School (Maitland)	0103000809	Indep School	Metro Central			331	2 342 427	2 287 340	(8 238)	2 279 102	
Holy Cross Sisters' School (B)	0101000830	Indep School	Metro North			385	2 333 807	2 363 449	123 772	2 487 221	
Hoopland Academy	0100000460	Indep School	Overberg			58	508 875	534 078	27 969	562 047	
Hope And Light Community Welfare (Npc) Trading As Hope And Light School	0100000128	Indep School	Metro East			341	2 451 035	2 659 727	(215 253)	2 444 474	
Chameleon Schools - Goodwood (Prev Hope Of Africa Junior College)	0102008367	Indep School	Metro North			62	301 860	380 607	19 932	400 539	
Hyde Park College	0100000152	Indep School	Metro South			200	1 111 336	1 227 766	64 297	1 292 063	
Ieglaasi Nieyah School	0106006003	Indep School	Metro South			280	2 684 755	2 604 927	123 074	2 728 001	
Akili Education (Previously Iqra Education Management Company Npc T/A Iqra Academy)	0101007216	Indep School	Metro North			28	399 056	290 237	(1 046)	289 191	
Islamia College	0105003386	Indep School	Metro Central			1478	3 581 926	3 577 784	99 469	3 677 253	
Key To Education T/A Focus College	0100000286	Indep School	Metro South			552	2 935 185	3 814 537	(1 153 978)	2 660 559	
Khanyisa Waldorf School	0105007171	Indep School	Metro South			186	381 138	434 259	19 696	453 955	
King'S School	0102008092	Indep School	Metro North			93	203 989	214 092	11 211	225 303	
Kingsway School Npc T/A Kingsway Christian School	0114007104	Indep School	Overberg			33	109 671	127 096	6 414	133 510	
Koo Laerskool.	0127309278	Indep School	Cape Winelands			41	377 269	377 538	19 771	397 309	
Leap Science And Maths School	0105008025	Indep School	Metro Central			474	4 545 346	4 913 290	(17 697)	4 895 593	
Learn To Live School Of Skills	0103008185	Indep School	Metro Central			573	4 869 408	5 271 720	276 074	5 547 794	
Madrasatu Rajaa Strand High School	0111007200	Indep School	Metro East			280	2 627 931	2 902 365	(588 836)	2 313 529	
Madrasatu Tarbiyyah	0105008189	Indep School	Metro South			272	2 263 617	2 504 642	131 166	2 635 808	
Mary Help Of Christians Primary School.	0108003385	Indep School	Cape Winelands			542	5 115 072	4 990 868	261 367	5 252 235	
Morester Akademie	0137006037	Indep School	West Coast			38	160 482	137 902	1 178	139 080	
Northcliff House College	0115007810	Indep School	Overberg			132	706 735	721 154	25 921	747 075	
Nouveau Kollege	0138007203	Indep School	West Coast			123	271 985	283 154	14 828	297 982	
Olyfrans College	0117000842	Indep School	Overberg			73	297 042	305 202	(455)	304 747	
Oracle Senior Secondary School (Npc)	0105008330	Indep School	Metro South			209	571 818	541 602	(1 951)	539 651	
Plettenberg Bay Christian	0119001054	Indep School	Eden And Central Karoo			41	92 992	100 435	4 535	104 970	
Premier College	0105008028	Indep School	Metro Central			149	823 256	643 530	(66 439)	577 091	
Rijk Tulbagh Privaatskool	0129008171	Indep School	Cape Winelands			95	188 635	218 696	11 453	230 149	
Riverside S.D.A School.	0105003390	Indep School	Metro Central			134	807 181	822 603	43 079	865 682	

NAME OF INSTITUTION	EMIS NUMBER	INSTITUTION TYPE	EDUCATION DISTRICT	NO OF EDUCATORS	NO OF NON-EDUCATORS	NO OF LEARNERS	2022/23	2023/24		
							Outcome	Main appropriation	Amendment	Adjusted appropriation
Riverwood Primary School (Prev Known As Stepping Stones Primary (Kn)	0119101040	Indep School	Eden And Central Karoo			98	219 343	225 602	11 815	237 417
Robertson Logos Christian School	0128007202	Indep School	Cape Winelands			126	407 550	507 544	14 493	522 037
Ruens Kollege	0113309276	Indep School	Overberg			89	259 556	341 472	17 883	359 355
Thembalitha Foundation Trading As School Of Hope	0103007340	Indep School	Metro Central			504	4 924 936	5 224 258	(1 580 449)	3 643 809
Seal College	0103008027	Indep School	Metro North			45	161 934	178 441	6 444	184 885
Shalom Akademie	0123008273	Indep School	Eden And Central Karoo			133	848 300	850 413	27 517	877 930
Shiloh Centre Of Learning	0101007970	Indep School	Metro North			260	1 146 172	1 036 620	(35 010)	1 001 610
The Sustainability Institute Trust Operating As Lynedoch Community School	0100000598	Indep School	Cape Winelands			71	508 875	653 785	34 238	688 023
St. Michaels Primary School (Khayelitsha)	0106008405	Indep School	Metro East			403	3 325 236	3 710 922	194 337	3 905 259
St. Peter'S Academy	0110007215	Indep School	Metro East			84	719 444	773 493	40 506	813 999
Star College Bridgetown	010000434	Indep School	Metro Central			325	938 798	1 020 292	27 034	1 047 326
Star College Cape Town	0105007284	Indep School	Metro Central			364	1 239 916	1 209 778	41 598	1 251 376
Stormont Madubela Community School	0106005101	Indep School	Metro South			220	2 096 916	2 025 814	106 089	2 131 903
Tereo Community School	0110007817	Indep School	Metro East			81	701 897	745 868	39 060	784 928
The Ark City Of Refuge T/A The Ark Christian School	0105007068	Indep School	Metro East			192	1 719 647	1 767 983	92 587	1 860 570
The Leadership Colledge	0105008404	Indep School	Metro Central			716	6 964 414	7 149 787	95 365	7 245 152
The Vine School Npc (Previously John Wycliffe Christian School)	0105003392	Indep School	Metro Central			156	324 627	359 122	18 806	377 928
Langebaan Privaat Skool Npc T/A Topolino Private School	0131007436	Indep School	West Coast			252	539 583	580 119	30 381	610 500
Vision Of Africa	0100000428	Indep School	Cape Winelands			147	1 105 487	1 353 612	70 887	1 424 499
Vyeboom Christelike Privaatskool	0114008373	Indep School	Overberg			55	168 163	211 022	11 051	222 073
Wellington Preparatory School And College	0112008328	Indep School	Cape Winelands			234	611 033	712 139	16 504	728 643
West Coast Christian Academy	0103007206	Indep School	Metro North			118	455 591	464 312	18 514	482 826
Y2K Colledge	0103007511	Indep School	Metro Central			151	1 116 059	1 043 469	(3 758)	1 039 711
Young Ambassadors Primary School	0100000319	Indep School	Eden And Central Karoo			129	801 332	791 909	41 471	833 380
Young Eagles Christian Academy	0107007238	Indep School	Metro East			39	85 269	91 227	4 052	95 279
Centre For Creative Education(Prev Zenzeleni School For Creative Education)	0106008397	Indep School	Metro East			209	1 895 121	1 924 523	100 785	2 025 308
Crosspoint Academy Strand	0100000361	Indep School	Metro East			264	1 424 807	1 252 321	478 713	1 731 034
2 Oceans Education Operations Company (Rf) Npc	0100000646	Indep School	Metro South			364	1 418 344	1 467 471	41 315	1 508 786
Zoetendal Akademie	0113007143	Indep School	Overberg			91	288 801	349 146	18 284	367 430
Heidelberg Christian School	0116008181	Indep School	Eden & Central Karoo			22	132 519	135 826	6 726	142 552
Trinity Children'S Centre	0100000578	Indep School	Metro South			44	394 817	405 163	21 218	426 381
Molo Mhlaba Primary School	0100000650	Indep School	Metro East			79	570 291	727 451	38 096	765 547
Ithemba Labantu Primary School	0100000467	Indep School	Metro South			141	943 174	1 298 362	67 994	1 366 356
Bahia Formosa School	0100000579	Indep School	Eden & Central Karoo			98	NEW	225 608	11 809	237 417
Total Adjusted Allocations to Independent Schools	100			-	-	22 080	143 543 528	152 384 000	-	152 384 000

SCHEDULE / BYLAE / ISHEDYULI

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

	Outcome	Main Appropriation	Amendment	Adjusted appropriation
R thousand	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	312 594	311 802	12 071	323 873
Conditional grants	47 720	44 770	(500)	44 270
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	22 396	21 556		21 556
<i>National Health Insurance Grant</i>	766	779		779
<i>District Health Programmes Grant</i>	10 132	5 928	(500)	5 428
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	14 426	16 507		16 507
Funds from Provincial Own Revenue				
Total receipts	360 314	356 572	11 571	368 143
Payments				
Current payments	358 374	353 185	11 527	364 712
Compensation of employees	251 789	253 497	12 027	265 524
Goods and services	106 585	99 688	(500)	99 188
<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:	455	731		731
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	455	731		731
Payments for capital assets	1 485	2 656	44	2 700
Buildings and other fixed structures				
Machinery and equipment	1 485	2 656	44	2 700
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	360 314	356 572	11 571	368 143
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	136 677	127 740	4 093	131 833
Conditional grants	13 226	11 789	(1 700)	10 089
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>	602	633		633
<i>District Health Programmes Grant</i>	10 673	10 189	(1 700)	8 489
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 951	967		967
Funds from Provincial Own Revenue				
Total receipts	149 903	139 529	2 393	141 922
Payments				
Current payments	149 556	138 619	2 380	140 999
Compensation of employees	88 575	88 670	4 080	92 750
Goods and services	60 981	49 949	(1 700)	48 249
<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:	35	272		272
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	35	272		272
Payments for capital assets	311	638	13	651
Buildings and other fixed structures				
Machinery and equipment	311	638	13	651
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	149 903	139 529	2 393	141 922
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: **Wesfleur Hospital**TYPE: **District Hospital****Hospital budget summary**

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	132 580	130 692	11 590	142 282
Conditional grants	11 614	10 674	(1 000)	9 674
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>	625	633		633
<i>District Health Programmes Grant</i>	9 264	8 106	(1 000)	7 106
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 725	1 935		1 935
Funds from Provincial Own Revenue				
Total receipts	144 194	141 366	10 590	151 956
Payments				
Current payments	142 956	139 862	10 392	150 254
Compensation of employees	81 545	84 131	11 392	95 523
Goods and services	61 411	55 731	(1 000)	54 731
<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:	243	286		286
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	243	286		286
Payments for capital assets	990	1 218	198	1 416
Buildings and other fixed structures				
Machinery and equipment	990	1 218	198	1 416
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	5			
Unallocated contingency reserve				
Total Payments	144 194	141 366	10 590	151 956
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	218 687	198 494	15 063	213 557
Conditional grants	12 717	9 623	(500)	9 123
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	10 766	8 656	(500)	8 156
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 951	967		967
Funds from Provincial Own Revenue				
Total receipts	231 404	208 117	14 563	222 680
Payments				
Current payments	230 006	203 857	14 563	218 420
Compensation of employees	130 164	126 050	15 063	141 113
Goods and services	99 842	77 807	(500)	77 307
<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:	132	572		572
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	132	572		572
Payments for capital assets	1 252	3 688		3 688
Buildings and other fixed structures				
Machinery and equipment	1 252	3 688		3 688
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	14			
Unallocated contingency reserve				
Total Payments	231 404	208 117	14 563	222 680
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	542 865	527 140	19 917	547 057
Conditional grants	82 166	73 793	(400)	73 393
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	35 689	33 930		33 930
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	24 395	18 176	(400)	17 776
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	22 082	21 687		21 687
Funds from Provincial Own Revenue				
Total receipts	625 031	600 933	19 517	620 450
Payments				
Current payments	621 661	596 642	19 385	616 027
Compensation of employees	422 617	410 441	19 785	430 226
Goods and services	199 044	186 201	(400)	185 801
<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:	913	2 028		2 028
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	913	2 028		2 028
Payments for capital assets	2 414	2 263	132	2 395
Buildings and other fixed structures				
Machinery and equipment	2 414	2 263	132	2 395
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	43			
Unallocated contingency reserve				
Total Payments	625 031	600 933	19 517	620 450
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	240 574	228 830	8 957	237 787
Conditional grants	41 822	40 043	(1 800)	38 243
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	14 242	13 892		13 892
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	13 680	10 156	(1 800)	8 356
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	13 900	15 995		15 995
Funds from Provincial Own Revenue				
Total receipts	282 396	268 873	7 157	276 030
Payments				
Current payments	280 661	267 032	7 157	274 189
Compensation of employees	178 904	170 416	8 957	179 373
Goods and services	101 757	96 616	(1 800)	94 816
<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:	401	232		232
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	401	232		232
Payments for capital assets	1 330	1 609		1 609
Buildings and other fixed structures	30			
Machinery and equipment	1 300	1 609		1 609
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	282 396	268 873	7 157	276 030
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	473 514	424 410	30 268	454 678
Conditional grants	67 869	58 726	(460)	58 266
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	28 485	27 100		27 100
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	18 699	10 451	(460)	9 991
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	20 685	21 175		21 175
Funds from Provincial Own Revenue				
Total receipts	541 383	483 136	29 808	512 944
Payments				
Current payments	538 690	476 246	29 324	505 570
Compensation of employees	312 093	309 852	29 784	339 636
Goods and services	226 597	166 394	(460)	165 934
<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:	695	433		433
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	695	433		433
Payments for capital assets	1 997	6 457	484	6 941
Buildings and other fixed structures				
Machinery and equipment	1 997	6 457	484	6 941
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	541 383	483 136	29 808	512 944
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	482 447	455 828	31 072	486 900
Conditional grants	58 486	51 878	(630)	51 248
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	19 210	18 509		18 509
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	17 310	10 714	(630)	10 084
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	21 966	22 655		22 655
Funds from Provincial Own Revenue				
Total receipts	540 933	507 706	30 442	538 148
Payments				
Current payments	537 477	498 205	30 134	528 339
Compensation of employees	364 789	354 634	30 764	385 398
Goods and services	172 688	143 571	(630)	142 941
<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:	816	2 440		2 440
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	816	2 440		2 440
Payments for capital assets	2 632	7 061	308	7 369
Buildings and other fixed structures				
Machinery and equipment	2 632	7 061	308	7 369
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	540 933	507 706	30 442	538 148
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**

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	33 554	33 918	1 684	35 602
Conditional grants	2 280	1 937		1 937
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	2 280	1 937		1 937
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	35 834	35 855	1 684	37 539
Payments				
Current payments	35 236	34 326	1 684	36 010
Compensation of employees	26 460	26 523	1 424	27 947
Goods and services	8 776	7 803	260	8 063
<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:	266	133		133
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	266	133		133
Payments for capital assets	331	1 396		1 396
Buildings and other fixed structures				
Machinery and equipment	331	1 396		1 396
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	35 834	35 855	1 684	37 539
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	70 708	66 867	2 603	69 470
Conditional grants	15 626	15 932	(2 000)	13 932
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	15 193	15 441	(2 000)	13 441
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	433	491		491
Funds from Provincial Own Revenue				
Total receipts	86 334	82 799	603	83 402
Payments				
Current payments	84 143	81 401	603	82 004
Compensation of employees	57 219	55 174	2 603	57 777
Goods and services	26 924	26 227	(2 000)	24 227
<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:	49	517		517
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	49	517		517
Payments for capital assets	2 116	881		881
Buildings and other fixed structures				
Machinery and equipment	2 116	881		881
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	26			
Unallocated contingency reserve				
Total Payments	86 334	82 799	603	83 402
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	88 854	91 686	5 241	96 927
Conditional grants	10 455	9 083		9 083
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	9 391	7 625		7 625
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 064	1 458		1 458
Funds from Provincial Own Revenue				
Total receipts	99 309	100 769	5 241	106 010
Payments				
Current payments	96 965	98 009	5 241	103 250
Compensation of employees	73 561	72 933	4 241	77 174
Goods and services	23 404	25 076	1 000	26 076
<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:	249	92		92
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	249	92		92
Payments for capital assets	2 094	2 668		2 668
Buildings and other fixed structures				
Machinery and equipment	2 094	2 668		2 668
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	99 309	100 769	5 241	106 010
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	51 043	52 540	2 406	54 946
Conditional grants	3 345	3 728		3 728
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3 257	2 761		2 761
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	88	967		967
Funds from Provincial Own Revenue				
Total receipts	54 388	56 268	2 406	58 674
Payments				
Current payments	53 611	54 859	2 406	57 265
Compensation of employees	41 500	41 351	2 406	43 757
Goods and services	12 111	13 508		13 508
<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	89		89
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	135	89		89
Payments for capital assets	642	1 320		1 320
Buildings and other fixed structures				
Machinery and equipment	642	1 320		1 320
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	54 388	56 268	2 406	58 674
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	98 487	95 780	5 770	101 550
Conditional grants	1 337	2 913		2 913
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	457	487		487
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	880	2 426		2 426
Funds from Provincial Own Revenue				
Total receipts	99 824	98 693	5 770	104 463
Payments				
Current payments	96 428	95 182	5 770	100 952
Compensation of employees	61 053	64 817	3 675	68 492
Goods and services	35 375	30 365	2 095	32 460
<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	181		181
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8	181		181
Payments for capital assets	3 359	3 330		3 330
Buildings and other fixed structures				
Machinery and equipment	3 359	3 330		3 330
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	99 824	98 693	5 770	104 463
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	37 497	36 168	1 768	37 936
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	37 497	36 168	1 768	37 936
Payments				
Current payments	36 292	35 211	1 768	36 979
Compensation of employees	23 888	22 925	1 183	24 108
Goods and services	12 404	12 286	585	12 871
<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:	232	97		97
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	232	97		97
Payments for capital assets	973	860		860
Buildings and other fixed structures				
Machinery and equipment	973	860		860
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	37 497	36 168	1 768	37 936
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	76 025	74 071	5 417	79 488
Conditional grants	4 528	4 686		4 686
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3 124	2 751		2 751
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 404	1 935		1 935
Funds from Provincial Own Revenue				
Total receipts	80 553	78 757	5 417	84 174
Payments				
Current payments	77 462	76 037	5 395	81 432
Compensation of employees	53 104	55 272	2 862	58 134
Goods and services	24 358	20 765	2 533	23 298
<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:	13	227		227
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	13	227		227
Payments for capital assets	3 045	2 493	22	2 515
Buildings and other fixed structures	38			
Machinery and equipment	3 007	2 493	22	2 515
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	33			
Unallocated contingency reserve				
Total Payments	80 553	78 757	5 417	84 174
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	97 166	104 910	4 731	109 641
Conditional grants	1 307	1 458		1 458
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	3			
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 304	1 458		1 458
Funds from Provincial Own Revenue				
Total receipts	98 473	106 368	4 731	111 099
Payments				
Current payments	95 788	102 864	4 709	107 573
Compensation of employees	70 390	71 911	3 393	75 304
Goods and services	25 398	30 953	1 316	32 269
<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:	322	554		554
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	322	554		554
Payments for capital assets	2 349	2 950	22	2 972
Buildings and other fixed structures				
Machinery and equipment	2 349	2 950	22	2 972
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	14			
Unallocated contingency reserve				
Total Payments	98 473	106 368	4 731	111 099
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	33 909	31 766	2 565	34 331
Conditional grants	763	1 022		1 022
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	221	55		55
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	542	967		967
Funds from Provincial Own Revenue				
Total receipts	34 672	32 788	2 565	35 353
Payments				
Current payments	33 465	32 242	2 565	34 807
Compensation of employees	21 002	19 955	2 109	22 064
Goods and services	12 463	12 287	456	12 743
<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:	42	181		181
Municipalities	2			
Departmental agencies and accounts	8			
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	32	181		181
Payments for capital assets	1 160	365		365
Buildings and other fixed structures				
Machinery and equipment	1 160	365		365
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	5			
Unallocated contingency reserve				
Total Payments	34 672	32 788	2 565	35 353
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	113 188	102 010	10 737	112 747
Conditional grants	2 381	1 475		1 475
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	863	17		17
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 518	1 458		1 458
Funds from Provincial Own Revenue				
Total receipts	115 569	103 485	10 737	114 222
Payments				
Current payments	113 243	102 727	10 737	113 464
Compensation of employees	81 232	72 664	8 330	80 994
Goods and services	32 011	30 063	2 407	32 470
<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:	136	246		246
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	136	246		246
Payments for capital assets	2 190	512		512
Buildings and other fixed structures				
Machinery and equipment	2 190	512		512
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	115 569	103 485	10 737	114 222
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	17 065	14 463	1 286	15 749
Conditional grants	286	65		65
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	286	65		65
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	17 351	14 528	1 286	15 814
Payments				
Current payments	16 143	14 135	1 286	15 421
Compensation of employees	9 364	9 755	486	10 241
Goods and services	6 779	4 380	800	5 180
<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:	14	3		3
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	14	3		3
Payments for capital assets	1 194	390		390
Buildings and other fixed structures				
Machinery and equipment	1 194	390		390
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	17 351	14 528	1 286	15 814
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	141 419	132 670	8 640	141 310
Conditional grants	7 028	6 907	(1 000)	5 907
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	6 318	5 940	(1 000)	4 940
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	710	967		967
Funds from Provincial Own Revenue				
Total receipts	148 447	139 577	7 640	147 217
Payments				
Current payments	147 369	137 843	7 640	145 483
Compensation of employees	89 702	86 081	5 934	92 015
Goods and services	57 667	51 762	1 706	53 468
<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:	162	270		270
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	162	270		270
Payments for capital assets	858	1 464		1 464
Buildings and other fixed structures				
Machinery and equipment	858	1 464		1 464
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	58			
Unallocated contingency reserve				
Total Payments	148 447	139 577	7 640	147 217
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	79 198	74 524	5 758	80 282
Conditional grants	2 343	3 967		3 967
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 871	2 032		2 032
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	472	1 935		1 935
Funds from Provincial Own Revenue				
Total receipts	81 541	78 491	5 758	84 249
Payments				
Current payments	79 537	77 005	5 758	82 763
Compensation of employees	56 446	56 106	3 652	59 758
Goods and services	23 091	20 899	2 106	23 005
<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:	98	606		606
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	98	606		606
Payments for capital assets	1 900	880		880
Buildings and other fixed structures				
Machinery and equipment	1 900	880		880
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	81 541	78 491	5 758	84 249
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	30 682	29 574	2 991	32 565
Conditional grants	596	525		525
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	60	34		34
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	536	491		491
Funds from Provincial Own Revenue				
Total receipts	31 278	30 099	2 991	33 090
Payments				
Current payments	30 413	28 990	2 991	31 981
Compensation of employees	22 406	19 963	1 985	21 948
Goods and services	8 007	9 027	1 006	10 033
<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:	112	137		137
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	112	137		137
Payments for capital assets	753	972		972
Buildings and other fixed structures				
Machinery and equipment	753	972		972
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	31 278	30 099	2 991	33 090
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	35 704	35 575	1 740	37 315
Conditional grants	492	50		50
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	492	50		50
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	36 196	35 625	1 740	37 365
Payments				
Current payments	35 546	35 013	1 740	36 753
Compensation of employees	27 182	26 925	1 287	28 212
Goods and services	8 364	8 088	453	8 541
<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:	76	70		70
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	76	70		70
Payments for capital assets	570	542		542
Buildings and other fixed structures				
Machinery and equipment	570	542		542
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	4			
Unallocated contingency reserve				
Total Payments	36 196	35 625	1 740	37 365
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	118 200	119 312	4 768	124 080
Conditional grants	2 648	3 470		3 470
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 821	2 503		2 503
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	827	967		967
Funds from Provincial Own Revenue				
Total receipts	120 848	122 782	4 768	127 550
Payments				
Current payments	118 592	120 109	4 768	124 877
Compensation of employees	82 102	81 352	3 818	85 170
Goods and services	36 490	38 757	950	39 707
<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:	423	500		500
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	423	500		500
Payments for capital assets	1 807	2 173		2 173
Buildings and other fixed structures				
Machinery and equipment	1 807	2 173		2 173
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	26			
Unallocated contingency reserve				
Total Payments	120 848	122 782	4 768	127 550
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	34 850	32 178	2 683	34 861
Conditional grants	1 016	1 554		1 554
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	474	587		587
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	542	967		967
Funds from Provincial Own Revenue				
Total receipts	35 866	33 732	2 683	36 415
Payments				
Current payments	34 428	32 810	2 670	35 480
Compensation of employees	20 701	20 971	1 165	22 136
Goods and services	13 727	11 839	1 505	13 344
<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	164		164
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	11	164		164
Payments for capital assets	1 427	758	13	771
Buildings and other fixed structures				
Machinery and equipment	1 427	758	13	771
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	35 866	33 732	2 683	36 415
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	110 023	109 388	4 830	114 218
Conditional grants	3 121	3 633		3 633
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 122	1 207		1 207
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 999	2 426		2 426
Funds from Provincial Own Revenue				
Total receipts	113 144	113 021	4 830	117 851
Payments				
Current payments	110 678	109 435	4 830	114 265
Compensation of employees	78 350	78 329	4 030	82 359
Goods and services	32 328	31 106	800	31 906
<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:	917	386		386
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	917	386		386
Payments for capital assets	1 521	3 200		3 200
Buildings and other fixed structures				
Machinery and equipment	1 521	3 200		3 200
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	113 144	113 021	4 830	117 851
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	137 643	136 231	7 739	143 970
Conditional grants	2 015	2 373		2 373
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 026	1 406		1 406
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	989	967		967
Funds from Provincial Own Revenue				
Total receipts	139 658	138 604	7 739	146 343
Payments				
Current payments	138 166	136 167	7 713	143 880
Compensation of employees	98 875	92 419	6 786	99 205
Goods and services	39 291	43 748	927	44 675
<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:	496	92		92
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	496	92		92
Payments for capital assets	984	2 345	26	2 371
Buildings and other fixed structures				
Machinery and equipment	984	2 345	26	2 371
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	12			
Unallocated contingency reserve				
Total Payments	139 658	138 604	7 739	146 343
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	65 630	61 161	4 630	65 791
Conditional grants	943	1 067		1 067
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	153	100		100
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	790	967		967
Funds from Provincial Own Revenue				
Total receipts	66 573	62 228	4 630	66 858
Payments				
Current payments	65 637	61 071	4 617	65 688
Compensation of employees	49 918	46 063	4 043	50 106
Goods and services	15 719	15 008	574	15 582
<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:	30	84		84
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	30	84		84
Payments for capital assets	888	1 073	13	1 086
Buildings and other fixed structures				
Machinery and equipment	888	1 073	13	1 086
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	18			
Unallocated contingency reserve				
Total Payments	66 573	62 228	4 630	66 858
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	14 820	15 151	711	15 862
Conditional grants	910	1 007		1 007
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	24	40		40
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	886	967		967
Funds from Provincial Own Revenue				
Total receipts	15 730	16 158	711	16 869
Payments				
Current payments	14 499	15 594	711	16 305
Compensation of employees	10 299	10 959	661	11 620
Goods and services	4 200	4 635	50	4 685
<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:	72	67		67
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	72	67		67
Payments for capital assets	1 157	497		497
Buildings and other fixed structures				
Machinery and equipment	922	497		497
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	235			
Payments for financial assets	2			
Unallocated contingency reserve				
Total Payments	15 730	16 158	711	16 869
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	93 605	91 650	8 327	99 977
Conditional grants	14 807	13 109		13 109
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	12 988	12 142		12 142
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 819	967		967
Funds from Provincial Own Revenue				
Total receipts	108 412	104 759	8 327	113 086
Payments				
Current payments	104 827	102 057	8 283	110 340
Compensation of employees	82 089	74 480	7 006	81 486
Goods and services	22 738	27 577	1 277	28 854
<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:	354	398		398
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	354	398		398
Payments for capital assets	3 229	2 304	44	2 348
Buildings and other fixed structures				
Machinery and equipment	3 229	2 304	44	2 348
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	108 412	104 759	8 327	113 086
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	13 344	13 913	469	14 382
Conditional grants	766	904		904
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	766	904		904
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	14 110	14 817	469	15 286
Payments				
Current payments	13 776	14 542	469	15 011
Compensation of employees	9 981	10 096	448	10 544
Goods and services	3 795	4 446	21	4 467
<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:	35	47		47
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	35	47		47
Payments for capital assets	266	228		228
Buildings and other fixed structures				
Machinery and equipment	266	228		228
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	33			
Unallocated contingency reserve				
Total Payments	14 110	14 817	469	15 286
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	21 531	19 797	2 144	21 941
Conditional grants	1 428	1 615		1 615
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	209	157		157
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 219	1 458		1 458
Funds from Provincial Own Revenue				
Total receipts	22 959	21 412	2 144	23 556
Payments				
Current payments	21 362	20 003	2 100	22 103
Compensation of employees	16 031	15 504	1 219	16 723
Goods and services	5 331	4 499	881	5 380
<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:	18	22		22
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	18	22		22
Payments for capital assets	1 579	1 387	44	1 431
Buildings and other fixed structures				
Machinery and equipment	1 579	1 387	44	1 431
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	22 959	21 412	2 144	23 556
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	19 997	18 401	1 922	20 323
Conditional grants	1 768	2 547		2 547
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	628	580		580
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 140	1 967		1 967
Funds from Provincial Own Revenue				
Total receipts	21 765	20 948	1 922	22 870
Payments				
Current payments	19 551	20 385	1 922	22 307
Compensation of employees	14 952	15 954	1 322	17 276
Goods and services	4 599	4 431	600	5 031
<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:		4		4
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households		4		4
Payments for capital assets	2 203	559		559
Buildings and other fixed structures				
Machinery and equipment	2 203	559		559
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	21 765	20 948	1 922	22 870
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	521 320	516 164	31 745	547 909
Conditional grants	62 389	62 740		62 740
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	28 537	27 065		27 065
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	231	310		310
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	33 621	35 365		35 365
Funds from Provincial Own Revenue				
Total receipts	583 709	578 904	31 745	610 649
Payments				
Current payments	576 130	569 708	31 569	601 277
Compensation of employees	410 984	396 006	26 445	422 451
Goods and services	165 146	173 702	5 124	178 826
<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:	1 764	1 236		1 236
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 764	1 236		1 236
Payments for capital assets	5 764	7 960	176	8 136
Buildings and other fixed structures				
Machinery and equipment	5 764	7 960	176	8 136
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	51			
Unallocated contingency reserve				
Total Payments	583 709	578 904	31 745	610 649
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	260 950	262 559	9 296	271 855
Conditional grants	25 746	25 617		25 617
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	22 166	21 229		21 229
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	2 575	2 769		2 769
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 005	1 619		1 619
Funds from Provincial Own Revenue				
Total receipts	286 696	288 176	9 296	297 472
Payments				
Current payments	282 548	281 569	9 296	290 865
Compensation of employees	202 500	195 474	9 296	204 770
Goods and services	80 048	86 095		86 095
<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:	617	503		503
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	617	503		503
Payments for capital assets	3 521	6 104		6 104
Buildings and other fixed structures				
Machinery and equipment	3 521	6 104		6 104
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	10			
Unallocated contingency reserve				
Total Payments	286 696	288 176	9 296	297 472
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	515 076	485 146	31 988	517 134
Conditional grants	62 527	57 592		57 592
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	28 423	27 463		27 463
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	4 848	2 994		2 994
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	29 256	27 135		27 135
Funds from Provincial Own Revenue				
Total receipts	577 603	542 738	31 988	574 726
Payments				
Current payments	570 400	533 635	32 402	566 037
Compensation of employees	419 883	391 772	25 615	417 387
Goods and services	150 517	141 863	6 787	148 650
<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:	863	1 085		1 085
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	863	1 085		1 085
Payments for capital assets	6 310	8 018	(414)	7 604
Buildings and other fixed structures				
Machinery and equipment	6 265	8 018	(414)	7 604
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	45			
Payments for financial assets	30			
Unallocated contingency reserve				
Total Payments	577 603	542 738	31 988	574 726
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	500 338	506 004	18 644	524 648
Conditional grants	71 587	71 998		71 998
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	43 217	41 348		41 348
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	7 779	7 995		7 995
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	20 591	22 655		22 655
Funds from Provincial Own Revenue				
Total receipts	571 925	578 002	18 644	596 646
Payments				
Current payments	561 415	570 737	18 644	589 381
Compensation of employees	389 374	388 455	18 644	407 099
Goods and services	172 041	182 282		182 282
<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:	1 175	1 738		1 738
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 175	1 738		1 738
Payments for capital assets	9 248	5 527		5 527
Buildings and other fixed structures				
Machinery and equipment	9 248	5 527		5 527
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	87			
Unallocated contingency reserve				
Total Payments	571 925	578 002	18 644	596 646
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	473 258	463 218	25 484	488 702
Conditional grants	47 563	45 471		45 471
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	24 362	22 981		22 981
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 820	1 940		1 940
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	21 381	20 550		20 550
Funds from Provincial Own Revenue				
Total receipts	520 821	508 689	25 484	534 173
Payments				
Current payments	514 117	502 279	25 440	527 719
Compensation of employees	356 471	341 432	20 284	361 716
Goods and services	157 646	160 847	5 156	166 003
<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:	444	1 153		1 153
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	444	1 153		1 153
Payments for capital assets	6 232	5 257	44	5 301
Buildings and other fixed structures				
Machinery and equipment	6 232	5 257	44	5 301
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	520 821	508 689	25 484	534 173
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	88 251	91 709	3 606	95 315
Conditional grants	1 659	963		963
<i>National Tertiary Services Grant</i> <i>Hospital Revitalisation Grant</i> <i>of which the following is allocated to:</i> <i>Health Infrastructure component</i> <i>Hospital Revitalisation component</i> <i>Nursing Colleges and Schools Grant</i> <i>Human Resources and Training Grant: Training Component</i> <i>National Health Insurance Grant</i> <i>District Health Programmes Grant</i> <i>Forensic Pathology Services Grant</i> <i>Social Sector EPWP Incentive Grant for Provinces</i> <i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 659	963		963
Funds from Provincial Own Revenue				
Total receipts	89 910	92 672	3 606	96 278
Payments				
Current payments	88 469	90 187	3 606	93 793
Compensation of employees	64 721	62 839	3 052	65 891
Goods and services	23 748	27 348	554	27 902
<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:	104	1 407		1 407
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	104	1 407		1 407
Payments for capital assets	1 332	1 078		1 078
Buildings and other fixed structures				
Machinery and equipment	1 332	1 078		1 078
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	5			
Unallocated contingency reserve				
Total Payments	89 910	92 672	3 606	96 278
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: **Harry Comay Hospital**TYPE: **TB Hospital****Hospital budget summary**

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	52 061	51 297	2 128	53 425
Conditional grants	2 798	3 370		3 370
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	1 557	1 912		1 912
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 241	1 458		1 458
Funds from Provincial Own Revenue				
Total receipts	54 859	54 667	2 128	56 795
Payments				
Current payments	54 374	54 292	2 128	56 420
Compensation of employees	38 612	38 565	1 818	40 383
Goods and services	15 762	15 727	310	16 037
<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:	207	87		87
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	207	87		87
Payments for capital assets	275	288		288
Buildings and other fixed structures				
Machinery and equipment	275	288		288
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	54 859	54 667	2 128	56 795
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	213 390	201 802	5 892	207 694
Conditional grants	8 958	7 557		7 557
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	7 272	5 622		5 622
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 686	1 935		1 935
Funds from Provincial Own Revenue				
Total receipts	222 348	209 359	5 892	215 251
Payments				
Current payments	219 567	206 370	5 826	212 196
Compensation of employees	127 428	126 183	6 126	132 309
Goods and services	92 139	80 187	(300)	79 887
<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:	443	1 378		1 378
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	443	1 378		1 378
Payments for capital assets	2 338	1 611	66	1 677
Buildings and other fixed structures				
Machinery and equipment	2 338	1 611	66	1 677
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	222 348	209 359	5 892	215 251
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	11 299	10 895	393	11 288
Conditional grants	145	250		250
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	145	250		250
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	11 444	11 145	393	11 538
Payments				
Current payments	11 287	11 064	393	11 457
Compensation of employees	8 623	8 014	393	8 407
Goods and services	2 664	3 050		3 050
<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:	20	19		19
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	20	19		19
Payments for capital assets	128	62		62
Buildings and other fixed structures				
Machinery and equipment	128	62		62
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	11 444	11 145	393	11 538
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	36 134	30 454	2 480	32 934
Conditional grants	8 221	6 295		6 295
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	8 221	6 295		6 295
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	44 355	36 749	2 480	39 229
Payments				
Current payments	43 596	36 670	2 480	39 150
Compensation of employees	31 824	30 077	2 230	32 307
Goods and services	11 772	6 593	250	6 843
<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:	99	17		17
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	99	17		17
Payments for capital assets	660	62		62
Buildings and other fixed structures				
Machinery and equipment	660	62		62
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	44 355	36 749	2 480	39 229
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	160 651	166 481	6 275	172 756
Conditional grants	1 551	1 539		1 539
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	576	572		572
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	975	967		967
Funds from Provincial Own Revenue				
Total receipts	162 202	168 020	6 275	174 295
Payments				
Current payments	156 521	161 986	6 275	168 261
Compensation of employees	125 905	130 522	6 275	136 797
Goods and services	30 616	31 464		31 464
<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:	4 073	4 298		4 298
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	3 674	4 046		4 046
Households	399	252		252
Payments for capital assets	1 604	1 736		1 736
Buildings and other fixed structures				
Machinery and equipment	1 604	1 736		1 736
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	162 202	168 020	6 275	174 295
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	353 091	359 849	15 352	375 201
Conditional grants	21 277	21 895		21 895
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	19 415	18 417		18 417
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	564	618		618
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 298	2 860		2 860
Funds from Provincial Own Revenue				
Total receipts	374 368	381 744	15 352	397 096
Payments				
Current payments	370 057	375 651	15 330	390 981
Compensation of employees	308 747	309 821	15 330	325 151
Goods and services	61 310	65 830		65 830
<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:	1 665	4 051		4 051
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 665	4 051		4 051
Payments for capital assets	2 645	2 042	22	2 064
Buildings and other fixed structures				
Machinery and equipment	2 645	2 042	22	2 064
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	374 368	381 744	15 352	397 096
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	272 416	268 756	10 165	278 921
Conditional grants	1 681	3 834		3 834
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	502	637		637
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 179	3 197		3 197
Funds from Provincial Own Revenue				
Total receipts	274 097	272 590	10 165	282 755
Payments				
Current payments	271 460	269 189	10 118	279 307
Compensation of employees	211 948	207 966	10 118	218 084
Goods and services	59 512	61 223		61 223
<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:	379	1 410		1 410
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	379	1 410		1 410
Payments for capital assets	2 191	1 991	47	2 038
Buildings and other fixed structures				
Machinery and equipment	2 191	1 991	47	2 038
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	67			
Unallocated contingency reserve				
Total Payments	274 097	272 590	10 165	282 755
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	252 233	260 581	16 039	276 620
Conditional grants	22 762	23 980		23 980
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	18 300	17 464		17 464
<i>National Health Insurance Grant</i>	2 320	2 379		2 379
<i>District Health Programmes Grant</i>	726	1 048		1 048
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	1 416	3 089		3 089
Funds from Provincial Own Revenue				
Total receipts	274 995	284 561	16 039	300 600
Payments				
Current payments	272 280	281 709	15 995	297 704
Compensation of employees	208 615	209 800	15 995	225 795
Goods and services	63 665	71 909		71 909
<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:	844	1 438		1 438
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	844	1 438		1 438
Payments for capital assets	1 835	1 414	44	1 458
Buildings and other fixed structures				
Machinery and equipment	1 835	1 414	44	1 458
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	274 995	284 561	16 039	300 600
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	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national				
Equitable share	125 685	237 000	5 571	242 571
Conditional grants	933	1 023		1 023
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	35	56		56
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	898	967		967
Funds from Provincial Own Revenue				
Total receipts	126 618	238 023	5 571	243 594
Payments				
Current payments	125 253	236 736	5 571	242 307
Compensation of employees	108 852	113 294	5 571	118 865
Goods and services	16 401	123 442		123 442
<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:	660	889		889
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	660	889		889
Payments for capital assets	705	398		398
Buildings and other fixed structures				
Machinery and equipment	705	398		398
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	126 618	238 023	5 571	243 594
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Outcome 2022/23	Main appropriation 2023/24	Amendment 2023/24	Adjusted appropriation
Receipts				
Transfer receipts from national Equitable share		54 466	522	54 988
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts		54 466	522	54 988
Payments				
Current payments		11 022	522	11 544
Compensation of employees		11 000	522	11 522
Goods and services		22		22
<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:		43 444		43 444
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions		43 444		43 444
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		54 466	522	54 988
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

R thousand	Outcome 2022/23	Main appropriation 2023/24	Amendment 2023/24	Adjusted appropriation
Receipts				
Transfer receipts from national Equitable share		96 306	(1 501)	94 805
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts		96 306	(1 501)	94 805
Payments				
Current payments		95 162	(1 501)	93 661
Compensation of employees		65 445	3 013	68 458
Goods and services		29 717	(4 514)	25 203
<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:		16		16
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households		16		16
Payments for capital assets		1 128		1 128
Buildings and other fixed structures		1 128		1 128
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		96 306	(1 501)	94 805
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: **Sonstraal Transitional Care Hospital**TYPE: **Chronic Medical Hospital****Hospital budget summary**

R thousand	Outcome 2022/23	Main appropriation 2023/24	Amendment 2023/24	Adjusted appropriation
Receipts				
Transfer receipts from national Equitable share		31 210	1 167	32 377
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts		31 210	1 167	32 377
Payments				
Current payments		30 990	1 167	32 157
Compensation of employees		22 780	1 167	23 947
Goods and services		8 210		8 210
<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		220		220
Buildings and other fixed structures				
Machinery and equipment		220		220
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		31 210	1 167	32 377
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: **Tygerberg Hospital**TYPE: **Central Hospital****Hospital budget summary**

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	2 007 969	1 919 571	202 088	2 121 659
Conditional grants	1 686 387	1 647 033		1 647 033
<i>National Tertiary Services Grant</i>	1 497 693	1 467 199		1 467 199
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	112 279	107 207		107 207
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	21 686	21 317		21 317
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	54 729	51 310		51 310
Funds from Provincial Own Revenue				
Total receipts	3 694 356	3 566 604	202 088	3 768 692
Payments				
Current payments	3 667 718	3 535 761	202 088	3 737 849
Compensation of employees	2 465 206	2 424 449	115 099	2 539 548
Goods and services	1 202 512	1 111 312	86 989	1 198 301
<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:	6 489	10 068		10 068
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	6 489	10 068		10 068
Payments for capital assets	20 009	20 775		20 775
Buildings and other fixed structures				
Machinery and equipment	15 819	20 775	(1 047)	19 728
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	4 190		1 047	1 047
Payments for financial assets	140			
Unallocated contingency reserve				
Total Payments	3 694 356	3 566 604	202 088	3 768 692
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: **Groote Schuur Hospital**TYPE: **Central Hospital****Hospital budget summary**

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	1 611 361	1 540 303	188 059	1 728 362
Conditional grants	1 660 098	1 625 434	(1 642)	1 623 792
<i>National Tertiary Services Grant</i>	1 497 693	1 468 841	(1 642)	1 467 199
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	83 955	79 983		79 983
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	13 263	14 016		14 016
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>	65 187	62 594		62 594
Funds from Provincial Own Revenue				
Total receipts	3 271 459	3 165 737	186 417	3 352 154
Payments				
Current payments	3 251 893	3 134 614	187 942	3 322 556
Compensation of employees	2 100 184	2 048 827	107 313	2 156 140
Goods and services	1 151 709	1 085 787	80 629	1 166 416
<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:	9 328	10 248		10 248
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	9 328	10 248		10 248
Payments for capital assets	9 591	20 875	(1 525)	19 350
Buildings and other fixed structures				
Machinery and equipment	9 591	20 875	(1 525)	19 350
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	647			
Unallocated contingency reserve				
Total Payments	3 271 459	3 165 737	186 417	3 352 154
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: **Red Cross War Memorial Children's Hospital**TYPE: **Tertiary Hospital****Hospital budget summary**

R thousand	Outcome	Main appropriation	Amendment	Adjusted appropriation
	2022/23	2023/24		
Receipts				
Transfer receipts from national Equitable share	551 549	553 160	31 994	585 154
Conditional grants	438 157	426 952	1 642	428 594
<i>National Tertiary Services Grant</i>	397 536	387 799	1 642	389 441
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>	33 334	31 914		31 914
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>	7 287	7 239		7 239
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	989 706	980 112	33 636	1 013 748
Payments				
Current payments	979 430	976 195	31 994	1 008 189
Compensation of employees	662 562	661 766	31 994	693 760
Goods and services	316 868	314 429		314 429
<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:	2 635	3 234		3 234
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2 635	3 234		3 234
Payments for capital assets	7 621	683	1 642	2 325
Buildings and other fixed structures				
Machinery and equipment	7 621	683	1 642	2 325
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	20			
Unallocated contingency reserve				
Total Payments	989 706	980 112	33 636	1 013 748
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	Outcome 2022/23	Main appropriation	Amendment 2023/24	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	116 921			
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	116 921			
Payments				
Current payments	116 427			
Compensation of employees	85 199			
Goods and services	31 228			
<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			
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	135			
Payments for capital assets	356			
Buildings and other fixed structures				
Machinery and equipment	356			
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
Total Payments	116 921			
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	Outcome 2022/23	Main appropriation 2023/24	Amendment 2023/24	Adjusted appropriation
Receipts				
Transfer receipts from national Equitable share	24 010			
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Hospital Revitalisation Grant</i>				
<i>of which the following is allocated to:</i>				
<i>Health Infrastructure component</i>				
<i>Hospital Revitalisation component</i>				
<i>Nursing Colleges and Schools Grant</i>				
<i>Human Resources and Training Grant: Training Component</i>				
<i>National Health Insurance Grant</i>				
<i>District Health Programmes Grant</i>				
<i>Forensic Pathology Services Grant</i>				
<i>Social Sector EPWP Incentive Grant for Provinces</i>				
<i>Human Resources and Training Grant: Statutory Human Resources Component</i>				
Funds from Provincial Own Revenue				
Total receipts	24 010			
Payments				
Current payments	23 958			
Compensation of employees	22 084			
Goods and services	1 874			
<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:	20			
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	20			
Payments for capital assets				
Buildings and other fixed structures				
Machinery and equipment				
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	32			
Unallocated contingency reserve				
Total Payments	24 010			
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5/5b National Conditional Grant	Expanded Public Works Programme (EPWP) Integrated Grant to Provinces
Transferring provincial department	Department of Environmental Affairs and Development Planning (Vote 9)
Purpose	The Expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment. The EPWP involves creating work opportunities for unemployed persons, and so allowing them to participate economically and contribute to the development of their communities and the country as a whole.
Measurable outputs	<ul style="list-style-type: none"> • Creating employment: provide work opportunities. • Enhancing social protection: provide income support. • Reaching its target group: poor and unemployed people. • The main implementation modality: delivery of labour intensive public and community assets. • Performance on vulnerability indicators as per EPWP Phase 4 split as follows: <ul style="list-style-type: none"> - Female 60% - Youth 55% - Persons with disability 2%.
Conditions of transfer	<p>The conditions on the use of the EPWP grant are as follows:</p> <ul style="list-style-type: none"> • Once received, the EPWP Integrated Grant can only be used for EPWP approved projects, and for no other purpose. The EPWP Integrated Grant must be applied to continuing or expanding job creation programmes. • The EPWP target group may not be paid below the EPWP minimum wage rate per person-days of work and all conditions stipulated in the Ministerial Determination for Public Works Programmes should be complied with. • Expenditure on the EPWP Integrated Grant must be reported to the relevant Provincial Treasury via DEA&DP in the monthly In-Year-Monitoring tool used by Provincial Treasury, and copied to the National Department of Public Works and Infrastructure by 15 calendar days after the end of every month.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly expenditure monitoring and reporting (IYM). • Quarterly reports. • Annual evaluation reports for the financial year. • Site visits.
Projected life	Grant continues until 2023/24, subject to review by Department of Public Works and Infrastructure.

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

Category	Provincial Public Entity	Main Allocation	Amendment	Adjusted Allocation
		2023/24		2023/24
		R'000	R'000	R'000
Schedule 3C	Western Cape Nature Conservation Board	4 482	(437)	4 045
TOTAL		4 482	(437)	4 045

AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

Naam van Bylae 5/5b Nasionale Voorwaardelike Toekenning	Uitgebreide Openbare Werke-program (UOWP) Geïntegreerde Toekenning aan Provinsies
Oordraggewende provinsiale departement	Departement van Omgewingsake en Ontwikkelingsbeplanning (DOS&OB) (Begrotingspos 9)
Doel	Die Uitgebreide Openbare Werke-program (UOWP) is een element binne 'n breër regeringstrategie om armoede te verminder deur middel van die verligting en vermindering van werkloosheid. Die UOWP behels die skep van werksgeleenthede vir werklose persone sodat hulle ekonomies kan deelneem en tot die ontwikkeling van hul gemeenskappe en die land as geheel kan bydra.
Meetbare uitsette	<ul style="list-style-type: none"> • Werkskepping: verskaf werkgeleenthede. • Verbetering van maatskaplike beskerming: bied steun met inkomste. • Om sy teikengroep te bereik: arm en werklose mense. • Die hoofimplementeringsmodaliteit: lewering van arbeidsintensiewe openbare en gemeenskapsbates. • Prestasie ten opsigte van kwesbaarheid-aanwysers soos per UOWP Fase 4 word as volg verdeel: <ul style="list-style-type: none"> - Vroue 60% - Jeug 55% - Gestremde persone 2%.
Voorwaardes vir toekenning	<p>Die voorwaardes vir die gebruik van die UOWP-toekenning is as volg:</p> <ul style="list-style-type: none"> • Sodra die UOWP Geïntegreerde Toekenning ontvang is, kan dit net vir UOWP-goedgekeurde projekte gebruik word, en vir geen ander doel nie. Die UOWP Geïntegreerde Toekenning moet gebruik word om werkskeppingsprogramme voort te sit of uit te brei. • Die UOWP-teikengroep mag nie minder as die UOWP se minimum verdienste per persoon per werksdag betaal word nie en alle voorwaardes wat in die Ministeriële Bepaling vir Openbare Werke-programme gestel word, moet nagekom word. • Uitgawes met betrekking tot die UOWP Geïntegreerde Toekenning moet via die DOS&OB by die Provinsiale Tesourie aangemeld word in die maandelikse moniteringsinstrument van die betrokke jaar wat deur Provinsiale Tesourie gebruik word, en 15 kalenderdae ná die einde van elke maand na die Nasionale Departement van Openbare Werke en Infrastruktuur gestuur word.
Moniteringsmeganismes	<ul style="list-style-type: none"> • Maandelikse uitgawemonitering en verslagdoening (Tussentydse Monitering). • Kwartaallikse verslae. • Jaarlikse evalueringsverslae vir die finansiële jaar. • Terreinbesoeke.
Geprojekteerde tydsduur	Toekenning duur voort tot 2023/24, onderhewig aan hersiening deur die Departement van Openbare Werke en Infrastruktuur.

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

Kategorie	Provinsiale Openbare Entiteit	Hoof Toewysing	Aanpassing	Aangepaste toewysing
		2023/24		2023/24
		R'000	R'000	R'000
Skedule 3C	Wes-Kaapse Natuurbewaringsraad	4 482	(437)	4 045
TOTAAL		4 482	(437)	4 045

ISALATHISI SOLWABIWOMALI OLUYA KUMAQUMRHU OLUNTU

Igama leShedyuli 5/5b INkxasomali eneMiqathango kaZwelonke	INkxasomali eHlanganisiweyo yeNkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) eya kumaPhondo
Ukudlulisela isebe lephondo	ISebe leMicimbi yokuSingqongileyo noCwangciso loPhuhliso (iVoti 9)
Injongo	INkqubo yeMisebenzi yoLuntu eYandisiweyo (i-EPWP) yenye yezinto eziphantsi kweqhinga lokusebenza elibanzi likarhulumente lokunciphisa indlala ngokuthoba nokuhlisa izinga lokungaphangeli kwabantu. INkqubo yeMisebenzi yoLuntu eYandisiweyo ibandakanya ukudalwa kwamathuba emisebenzi ukwenzela abantu abangaphangeliyo, nto leyo ebona bathath' inxaxheba kuqoqosho kwaye babe negalelo kuphuhliso lweendawo abahlala kuzo nakwilizwe ngokubanzi.
Iziphumo ezilinganisekayo	<ul style="list-style-type: none"> • Ukudala imisebenzi: ukubonelela ngamathuba omsebenzi; • Ukwandisa ukhuseleko loluntu: ukubonelela ngenkxaso yengeniso; • Ukufikelela kwiqela labantu ekujoliswe kulo: abantu abahluphekileyo nabantu abangaphangeliyo; • Indlela yokuzalisekisa okuphambili: ukubonelela uluntu ngabasebenzi nangezibonelelo zoluntu; • Ukusebenza ngakumbi kwiziphawuli ezibonakalisa ukuba semngciphekweni kweSigaba 4 se-EPWP zahlulwe ngokulandelayo: <ul style="list-style-type: none"> - Amabhinqa 60%; - Ulutsha 55%; kunye - Nabantu abanokhubazeko 2%.
Imiqathango yodluliselo	<p>Imiqathango engokusetyenziswa kwenkxasomali ye-EPWP imi ngolu hlobo lulandelayo:</p> <ul style="list-style-type: none"> • Ukufunyanwa kwayo, iNkxasomali eHlanganisiweyo ye-EPWP ayinakusetyenziselwa enye injongo ngaphandle kweprojekthi eziphunyeziweyo ze-EPWP. INkxasomali eHlanganisiweyo ye-EPWP ifanele isetyenziselwe ukuqhubeka okanye ukwandiswa ukudalwa kweenkqubo zemisebenzi. • Amaqela ekujoliswe kuwo yi-EPWP amele angahlawulwa ngaphantsi komlinganiselo wowona mvuzo uphantsi ngokusemthethweni ngosuku kwaye yonke imiqathango echazwe kwiMimiselo yoMphathiswa eyenzelwe iiNkqubo zeMisebenzi yoLuntu ifanele ithotyelwe. • Inkcitho eyenziwa kwiNkxasomali eHlanganisiweyo ye-EPWP imele ixelwe kuNondyebo wePhondo ngokusebenzisa i-DEA&DP rhoqo ngenyanga ngesixhobo soBekoliso soNyaka esisetyenziswa nguNondyebo wePhondo, kwaye ithunyelwe nakwiSebe leMisebenzi yoLuntu kunye neziSeko kwiintsuku ezili-15 emva kokuphela kwenyanga nganye.
Izixhobo zokubeka iliso	<ul style="list-style-type: none"> • Ukubeka iliso nokwakha umkhanya warhoqo ngenyanga (i-IYM); • Iingxelo zekota; • Iingxelo zohlaziyo zarhoqo ngonyaka ezenzelwe unyakamali lowo; kunye • Utyelelo lweesayithi.
Ixesha lobude beprojekthi	Inkxasomali iyaqhubeka kude kube ngo-2023/24, kuxhomekeke ekuhlaziyweni kwayo liSebe leMisebenzi yoLuntu kunye neziSeko.

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

Udidi	IQumrhu loLuntu lePhondo	Ulwabiwo oluphambili	Uhlenga- hlengiso	Ulwabiwo oluhlenga- hlengisiweyo
		2023/24		2023/24
		R'000	R'000	R'000
Ishedyuli 3c	iBhodi yoLondolozo lweNdalo yeNtshona Koloni, Uncedo lwenkxaso kazwelonke	4 482	(437)	4 045
IYONKE		4 482	(437)	4 045

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 and coordinated agricultural support services through collaborations with industry transformation initiatives where possible, 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 (smallholder and commercial) and per commodity. • Beneficiaries of CASP that are South African Good Agricultural Practise certified – SA GAP. • Number of jobs created. • Number of farmers who are youth; number of farmers who are women and number of people living with disabilities supported through CASP. • 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 and institutional markets. • Kilometres of fencing erected on supported projects.
Conditions of transfer	<ul style="list-style-type: none"> • At least 50 per cent of project allocation must support infrastructure development for 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; and • Project Implementation schedules must be submitted within the 1st week of the new financial year to WCDoA.

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
	<ul style="list-style-type: none"> • 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; - 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 2022 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 2023/24 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 31 August 2022.
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 (2019 General Household Survey), 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.
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.

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
Projected life	Grant continues until 2024/25, subject to review.
Payment schedule	Aligned to the Implementation Schedules per Commodity in 4 parts.

Category	Provincial Public Entity	Main Allocation	Amendment	Adjusted Allocation
		2023/24		2023/24
		R'000	R'000	R'000
Schedule 3D	Casidra SOC Ltd	47 466	(2 823)	44 643
TOTAL		47 466	(2 823)	44 643

AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbouondersteuningsprogram-toekenning
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)
Doel	<p>Om doeltreffende en gekoördineerde landbou-ondersteuningsdienste deur samewerking met bedryfstransformasie inisiatiewe, waar moontlik, te verskaf, landbou-ontwikkeling te bevorder en fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming en ander swart produsente wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernuwe landbou-kolleges en omskep hulle in sentrums van uitnemendheid.</p>
Meetbare uitsette	<ul style="list-style-type: none"> • Boere ondersteun per kategorie (kleinboer en kommersieel) en per kommoditeit. • Begunstigdes van OLBP wie vir Suid-Afrikaanse Goeie Landboupraktyk gesertifiseer is. – (SA GAP). • Aantal werksgeleenthede geskep. • Aantal boere wat jeug en vroue is, en aantal mense wie met gestremdhede leef, ondersteun deur OLBP. • 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 en institusionele markte.
Voorwaardes van oordrag	<ul style="list-style-type: none"> • Ten minste 50 persent van die projek toekenning moet infrastruktuur ontwikkeling vir produksiegebiede geprioritiseer in die Landbou- en Landbou-verwerkingsmeesterplan (AAMP) in vennootskap met die betrokke 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); • 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; • Projekimplementeringskedules moet binne die tweede week van die nuwe finansiële jaar by die WKDvL ingedien word.

<p>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</p>	<p>Omvattende Landbouondersteuningsprogram-toekenning</p>
	<ul style="list-style-type: none"> • Herprioritisering 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 2023 Division of Revenue Act (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes; • Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderings van planne en toekennings wat binne 7 dae na sodanige verandering goedgekeur is en sodanige veranderings moet deur die OB goedgekeur word voordat dit geïmplementeer word; • Die onderskeie kommoditeitsakeplanne vir 2023/24 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 besigheidsplanne moet aan die Wes-Kaapse Departement van Landbou voorgelê word vir goedkeuring op 'n datum soos bepaal deur die WKDvL; • Departementele Projek Allokasie Komitee (DPAK) moet skakel met entiteite en kommoditeitsvoorsitters, rakende planne ingestuur, voor 31 Augustus 2023.
<p>Toekenningskriteria</p>	<p>Toekennings word gebaseer op:</p> <ul style="list-style-type: none"> • Die formule wat gebruik word vir die toekennings van fondse is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuisland-gebiede, huishoudings betrokke by landbou (Algemene Huishoudingopname), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLBP prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng voorafbepaalde kriteria.
<p>Moniteringsmeganismes</p>	<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.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbouondersteuningsprogram-toekenning
Geprojekeerde tydsduur	Toekennings duur tot 2025/26, onderhewig aan hersiening.
Betalingskedere	In lyn met die implementeringskedere per kommoditeit in vier dele.

Kategorie	Provinsiale Openbare Entiteit	Hoof Toewysing	Aanpassing	Aangepaste toewysing
		2023/24		2023/24
		R'000	R'000	R'000
Bylae 3D	Casidra MSB Bpk	47 466	(2 823)	44 643
TOTAAL		47 466	(2 823)	44 643

UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO

Igama lolungiselelo 5 Isibonelelo Ngokweemeko ezithile kuZwelonke	Inkqubo Ephelileyo Yesibonelelo kwiNkxaso yeZolimo
Intlawulo kwiSebe lePhondo	kweZolimo (iVoti 11)
Injongo	Kukunikela ngeenkondo ezisebenza ekuxhaseni nakuququzelelo lwezolimo ngokusebenzisana ngamanyathelo okuzisa inguqu kumashishini emveliso apho sinokwazi khona, sikhuthaze ze senze amalungiselelo okuphuhlisa ezolimo ngokugqala kubaxhamli abazuze kulwabiwo lomhlaba karhulumente, ubuyiselo lomhlaba eluntwini nokucandelwa, kwakunye nabanye abavelisi abamnyama abafumene umhlaba ngeendlela ezizezabo nabakumashishini enza imveliso apha kweli lizwe, okanye aboo bathumela iimveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko okugqwesa.
Iziphumo esinokuzifeza	<ul style="list-style-type: none"> • Amafama axhaswe ngokwemigangatho akuyo (asaqalayo nasele ekushishinoli) ngokwemveliso arhweba ngayo. • Abaxhamli be CASP aabo baneziqinisekiso Zokulima Kakuhle eMzantsi Afrika. • Inani lezithuba ezidalileyo. • Inani lamafama ase lulutsha; inani lamafama angamakhosikazi kunye nenani labantu abaphila nokukhubazeka abathe baxhaswa nge CASPAnikwe iziseko zoncedo ezifama nangaphandle kweefama, kwalungiswa ezonakeleyo, kuquka neziseko zoncedo ekulungiseni iimveliso zezolimo. • iHektare zomhlaba ophantsi kwemveliso yezolimo. • Inani labaxhamli be CASP abaqeqeshwe ngeendlela zokusebenza ezifama okanye amathuba kwinkqubo yokurhweba. • Ipesenti kwinqanaba labaxhamli be CASP abakwaziyo ukungena ngokusesikweni kwiimarike eziphantsi kolawulo lwamaziko. • Kufakelwe ubude obuzii Kilomitha zocingo olubiyelileyo kwiiprojekthi ezixhasiweyo.
Iimeko zokwenziwa kwentlawulo	<ul style="list-style-type: none"> • Kufuneka ubuncikane bama 50 ekhulwini besabelo se projekthi sixhase uphuhliso kwisiseko soncedo kwimisebenzi yokulungiswa kwezititaya ngokuhlangene nemibutho esebenza ngeemveliso zezorhwebo; • Kufuneka amafama axhasiweyo axhunyaniswe hayi nemibutho yorhwebelwano kuphela, kufuneka eli phondo libe nesivumelwano esisesikweni solwahlulelwano kunye nale mibutho yeemveliso zezorhwebo ukuze liqiniseke ukuba inkxaso efanelekileyo ifikelele kumafama (inkxaso engobugcisa obukhethekileyo, ingxowa-mali yababini, umiselo ngababini nokubekwa esweni); • Kwiimeko apho amafama afuna inkxaso engaphandle kwesivumelwano sombutho weemveliso zezorhwebo, kufuneka isicwangciso sabo sibe siphunyezwe yikomiti eyobe ifanele oko kunye nabasemagunyeni; • Kufuneka onke amafama axhasiweyo agcinwe okanye abhaliswe kuluhlu lwamaziko ephondweni nakuzwelonke; • Kufuneka ubuncikane be 10 ekhulwini kwimali eyobelwe i projekthi, isetyenziswe ekufumaneni nokungena kwiimarike kunye nophuhliso;

Igama lolungiselelo 5 Isibonelelo Ngokweemeko ezithile kuZwelonke	Inkqubo Ephelileyo Yesibonelelo kwiNkxaso yeZolimo
	<ul style="list-style-type: none"> • Kufuneka ubuncikane besi 6 ekhulwini kwimali eyobelwe i projekth, isetyenziswe kuqeqesho nophuhliso lwezakhono kumafama; • Kufuneka ulungiselelo lokumiselwa kweprojekthi luthiwe-thaca phambi kweSebe leZolimo eNtshona Koloni ingaphelanga iveki yokuqala yonyaka-mali omtsha; • Kuhlenga-hlengiswe iimali ezobiweyo ngezi zizathu zilandelayo: <ul style="list-style-type: none"> - Kwimeko yokungasetyenziswa kwezimali ngobuchule kwiimveliso zezorhwebo nalapho izizatho zokuqhitala zibangelwe kukuceba nezicwangciso eziphuthileyo; - Okanye nakuphi na ukusilela komniki zinkonzo ekufezekiseni izithembiso ezingokwezivumelwano; na - Kwimeko yentlekele echaphazela ukumiselwa kweprojekthi esele ziphunyeziwe. • Kufuneka amaziko athobele isikhokelo se “Standard Operating Procedure (SOP)“ ze CASP, xa kumiselwa iiprojekthi; • Kufuneka onke amaziko axhamlileyo athobele uMthetho i “ Public Finance Management Act (PFMA), Treasury Regulations kunye noMthetho Ongolwabiwo Lwezimali ngonyaka ka 2023, xa kumiselwa iiprojekthi kunye naxa kunikelwa ingxelo; • Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshintsho kwizicwangciso nolwabiwo oluphunyeziweyo, zingaphelanga iintsuku ezisi 7 emva kolotshintsho yaye kofuneka olo tshintsho lube luphunyezwe liGosa Eloba Izimali (TO) phambi kokuba lwenziwe utshintsho olo; • Kufuneka izicwangciso zokwenziwa koshishino olungeemveliso zorhwebo kunyaka-mali ka 2023/24 zityikitywe liGosa Eliyintloko (CEO) kwiziko elisebenzisana neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe ngabameli abonyulelwe oko kwimizi-mveliso yezorhwebo, kunye; • Kufuneka kuthunyelwe izicwangciso ezityikityiweyo zokwenziwa komsebenzi kwiSebe leZolimo eNtshona Koloni ukuze lenze izindululo, ngomhla omiswe liSebe leZolimo eNtshona Koloni; no • Kufuneka iKomiti Eyobela iiProjekthi kweliSebe (DPAC) ihlangane namaziko kunye noosihlalo beemveliso zorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 31 Agasti 2023.
<p>Indlela ekobiwa ngayo</p>	<p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> • Indlela esetyenziswayo ekwabiweni kwezimali ngum’minge ophononongiweyo oxelwa zezi zilandelayo: umhlaba okhoyo wezolimo, iindawo ezazisemakhaya, amakhaya azibandakanye kwezolimo (Ubalo lwabantu Jikelele Emakhayeni (2019), iindawo ezisaswele ukutya kunye neendawo ezibekelwe phezulu ngurhulumente kuzwelonke nekusajongwe ukuba zongezwe ngeemveliso zokutya, indlela i CASP esebenze ngayo ngaphambili kunye nomgangatho wokufezwa kwemisebenzi kwiimveliso nezinto ezibalulekileyo kumgaqo kazwelonke. Ukuhlolwa kweprojekthi xa ziqgathaniswa nemiqathango yazo engqongqo.

Igama lolungiselelo 5 Isibonelelo Ngokweemeko ezithile kuZwelonke	Inkqubo Epheleleyo Yesibonelelo kwiNkxaso yeZolimo
Izinto ezisetyenziswa ekubekeni esweni	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngeNyanga; • Isicwangciso sokumiselwa kweprojekthi; • Inkcitho rhoqo ngenyanga ngokubeka esweni nonikelo lwengxelo; • Iingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo; • Iingxelo zonyaka; kunye; no • Nokutyelelwa kweendawo ezikuzo.
Ixesha eliqikelelweyo	Imali yesibonelele iyaqhubeka de kufikelelwe ku 2025/26, isekuphinda kwenziwe uvavanyo.
Amaxesha okwenziwa kweentlawulo	Ilungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwizigaba ezine (4).

Ihlelo	Iziko Loluntu kwiPhondo	Ulwabiwo oluphambili	Uhlenga-hlengiso	Ulwabiwo oluhlenga-hlengisiweyo
		2023/24		2023/24
		R'000	R'000	R'000
Ulungiselelo 3D	Casidra SOC Ltd	47 466	(2 823)	44 643
IYONKE		47 466	(2 823)	44 643

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"> • Improved household and provincial food security. • Jobs created. • Land under Agricultural production such as grains, horticulture and livestock. • Superior breeding animals acquired and distributed to farmers. • Beneficiaries/farmers supported by the grant per category. • Partnerships with commodity organisations. • Number of women supported, youth supported and people living with disabilities (farmers supported per category). • Communities and School gardens supported.
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; • 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 2023 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 2023/24 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 31 August 2023.
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 2019), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance.

Name of Schedule 5 National Conditional Grant	Ilima/Letsema Projects Grant
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 2025/26 subject to review.
Payment schedule	Aligned to the implementation schedule per commodity in 4 tranche payments.

Category	Provincial Public Entity	Main Allocation	Amendment	Adjusted Allocation
		2023/24		2023/24
		R'000	R'000	R'000
Schedule 3D	Casidra SOC Ltd	52 920	(1 000)	51 920
TOTAL		52 920	(1 000)	51 920

AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

<p>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</p>	<p>Ilima/Letsema Projek Toekenning</p>
<p>Oordraggewende provinsiale departement</p>	<p>Landbou (Begrotingspos 11)</p>
<p>Doelwit</p>	<p>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.</p>
<p>Meetbare uitsette</p>	<ul style="list-style-type: none"> • Verbeterde huishoudelike en provinsiale voedselsekuriteit. • Werksgeleenthede geskep. • 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. • Vennootskappe met kommoditeits organisasies. • Aantal vroue wat ondersteun word , jeug ondersteun en mense wat met gestremdhede leef (boere ondersteun per kategorie). • Gemeenskappe en skooltuine ondersteun.
<p>Voorwaardes vir oordrag</p>	<ul style="list-style-type: none"> • Die toekenning moet geormerk word vir die ondersteuning van voedselproduksie (gewasse en lewende hawe) ter ondersteuning van die Fetsa Tlala inisiatiewe; • Kwesbare huishoudings, bestaansboere en kleinboere moet deur hierdie toekenning met insette en meganisering geprioritiseer word; • Vennootskappe met kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering; • Alle entiteite wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die 2023 Division of Revenue Act (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 7 dae na sodanige verandering deur die OB van die Wes-Kaapse Departement van Landbou goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word; • Die onderskeie kommoditeitsakeplanne vir 2023/24 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; • Die getekende sakeplanne moet ter goedkeuring aan die Wes-Kaapse Departement van Landbou (WKDvL) voorgelê word op 'n datum bepaal deur die WKDvL; en • Departementele Projek Toekenningskomitee (DPAC) moet skakel met entiteite en kommoditeitsvoorsitters rakende planne voorgelê voor 31 Augustus 2023.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Ilima/Letsema Projek Toekenning
Toekenningskriteria	Toekennings word gebaseer op: <ul style="list-style-type: none"> • Toekennings van befondsing is gebaseer op die volgende veranderlikes: beskikbare landbougrond, voormalige tuislandgebiede, huishoudings betrokke by landbou (2019 Algemene Huishoudingsopname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.
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 • Terreinbesoek.
Geprojekteerde tydsduur	Toekennings duur voort tot 2025/26, onderhewig aan hersiening.
Betalingskedere	In ooreenstemming met die implementeringskedere per kommoditeit in betalings van vier dele.

Kategorie	Provinsiale Openbare Entiteit	Hoof Toewysing	Aanpassing	Aangepaste toewysing
		2023/24		2023/24
		R'000	R'000	R'000
Bylae 3D	Casidra MSB Ltd	52 920	(1 000)	51 920
TOTAAL		52 920	(1 000)	51 920

UKUBONAKALISWA KOLWABIWO KUMAZIKO AKWELI PHONDO

Igama Lolungiselelo 5 Isibonelelo ngokweemeko ezithile kuZwelonke	Isibonelelo 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 kwezitiya kwa nakwiimveliso zokuloba.
Iziphumo esinokuzifeza	<ul style="list-style-type: none"> • Kukuphucula ukufumaneka kokutya okunempilo emakhayeni nakwiphondo. • Amathuba emisebenzi. • Umhlaba ongowokwelisa ezolimo, ukulungiswa kwezitiya kunye nemfuyo. • Kufunyanwe imfuyo yohlobo oluphezulu ze kobelwe amafama • Kuxhaswe abaxhamli/amafama ngemali yesibonelelo kwimigangatho eyohlukeneyo. • Kuxhaswe iziphumo zophando lwabangenakuzinceda nolwenziwe ngumniki zinkonzo ochongwe ngu DALRRD. • Inani lamakhosikazi axhasiweyo, ulutsha oluxhasiweyo kunye nabantu abaphila nokukhubazeka. • Intsebenziswano nemibutho yorhwebo. • Izitiya ezixhasiweyo kwiindawo ezihlala abantu nasezikolweni.
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” kunye namaphulo; • Kufuneka kubekelwe phambili ukuxhaswa kwamakhaya angenakuzinceda, abalimela ukuzityela kunye namaafama asakhasayo ngoncedo nokulungiswa okungale mali ingulo mnikelo; • Kufuneka kubekelwe phambili ulwabelwano lwamaziko eemveliso zorhwebo ukuze afumane inkxaso ngokuhlangeneyo, yobelwe ngokuhlangeneyo ze imiselwe ngokuhlangeneyo; • Kufuneka onke amaziko axhamlayo awuthobele uMthetho i “Public Finance Management Act (PFMA), Imimiselo kaNondyabo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i”(DoRA) ka 2023 xa kusenziwa ezi projekthi naxa kunikelwa ingxelo; • Kufuneka kudweliswe onke amafama ancediweyo kushicilelo lwamafama kweliPhondo nakuZwelonke; • Kufuneka amaziko alazise iGosa Eloba Izimali (TO) kwiSebe ngalo lonke utshitsho olwenzeke kwizicwangciso nezabelo eziphunyezwe liGosa Eloba Izimali (TO) kwiSebe leZolimo eNtshona Koloni, zingadlulanga iintsuku ezi 7, emva kolo tshintsho yaye kufuneka olotshintsho luphunyezwe liGosa Eloba Izimali phambi kokuba lusebenze; • Kufuneka ezo zicwangciso zokwenziwa kwemisebenzi yezorhwebo kunyakamali ka 2023/24 zityikitywe liGosa Eliyintloko (CEO) yelo ziko sisebenzisana nalo kunye neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe ngabameli abonyulelwe oko kumaziko lawo, yaye • Kufuneka kuthunyelwe ezo zicwangciso zokwenziwa komsebenzi sele zityikityiwe kwiSebe leZolimo eNtshona Koloni ukuze lenze izindululo, ngomhla omiswe liSebe leZolimo kuRhulumente weNtshona Koloni;

Igama Lolungiselelo 5 Isibonelelo ngokweemeko ezithile kuZwelonke	Isibonelelo kwiiProjekthi ze Ilima/Letsema
	<ul style="list-style-type: none"> • IKomiti Eyobela iiProjekthi zeSebe (DPAC) zihlangane namaziko lawo kunye noosihlalo kwiimveliso zezorhwebo ngezicwangciso ezifakwe phambi kwangomhla wama 31 Agasti 2023.
Indlela ekobiwa ngayo	<p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> • ngokuthelekelelwa kwezi meko zingafaniyo zilandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezase makhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu emakhaya ngo 2019), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phambili nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i"Ilima/Letsema" kwixesha elidlulileyo.
Iindlela zokubeka esweni	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngenyanga; • Ukubeka esweni inkcitho rhoqo ngenyanga kunye nonikelo ngxelo; • Izicwangciso zokumiselwa kweprojekthi; • Ingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kwiziko elo; • Ingxelo zonyaka; kunye • Nokutyelwa kweendawo ezikuwo.
Ixesha eliqikelelweyo	Intlawulo esisibonelelo iyqhubeka kude kube kunyaka-mali ka 2025/26, de iphinde ihlaziywe.
Amaxesha okwenziwa kweentlawulo	Alungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwintlawulo yesi 4.

Ihlelo	Iziko loLuntu kwiPhono	Ulwabiwo oluphambili	Uhlenga-hlengiso	Ulwabiwo oluhlenga-hlengisiweyo
		2023/24		2023/24
		R'000	R'000	R'000
Ulungiselelo 3D	Casidra SOC Ltd	52 920	(1 000)	51 920
IYONKE		52 920	(1 000)	51 920

