

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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Provincial Notice

The following notice is published for general information:

As 'n Nuusblad by die Poskantoor Geregistreer

INHOUD

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

Provinsiale Kennisgewing

Die volgende kennisgewing word vir algemene inligting gepubliseer:

 Ibhaliswe ePosini njengePhephandaba

IZIQULATHO

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

ISaziso sePhondo

Esi saziso silandelayo sipapashelwa ukunika ulwazi ngokubanzi:

PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

DR HC MALILA, DIRECTOR-GENERAL

Provincial Legislature Building, Wale Street, Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

DR HC MALILA, DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou, Waalstraat, Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

uGQIR HC MALILA, MLAWULI-JIKELELE

ISakhiwo sePhondo, Wale Street, eKapa.

PROVINCIAL NOTICE

P.N. 9/2025 31 January 2025

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

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

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

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

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

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

DM BAARTMAN
PROVINCIAL MINISTER OF FINANCE

PROVINSIALE KENNISGEWING

P.K. 9/2025 31 Januarie 2025

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

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

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

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

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

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

DM BAARTMAN
PROVINSIALE MINISTER VAN FINANSIES

ISAZISO SEPHONDO

I.S. 9/2025 31 kweyoMqungu 2025

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

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

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

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

- (vii) NeeNkonzo zeZibhedlele zePhondo ezikwiZing' eliphezulu loNakekelo: Ukunikezela ngeenkonzo zobungcaphephe jikelele, kunye neenkonzo zezibhedlele ezikwizing' eliphezulu lonokekelo ngokukazwelonke, nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (c) nangokubhekiselele kumaqumrhu karhulumente wephondo, njengoko kuchaziwe kwiShedyuli.

Sityikitywe eKapa ngalo mhla wama29 kwinyanga yoMqungu 2025.

DM BAARTMAN UMPHATHISWA WEPHONDO WEZEMALI

SCHEDULE / BYLAE / ISHEDYULI

NAME OF HOSPITAL: Victoria District Hospital

TYPE: District Hospital

Hospital budget summary				
	Outcome	Main Appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	321 594	333 896	66	333 962
Conditional grants	48 301	45 106	53	45 159
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	21 556	23 025		23 025
National Health Insurance Grant	779	802		802
District Health Programmes Grant	10 172	6 558	53	6 611
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	15 794	14 721		14 721
Component				
Funds from Provincial Own Revenue				
Total receipts	369 895	379 002	119	379 121
Payments				
Current payments	366 556	376 708	53	376 761
Compensation of employees	264 940	270 650		270 650
Goods and services	101 616	106 058	53	106 111
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	721	731		731
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	721	731		731
Payments for capital assets	2 618	1 563	66	1 629
Buildings and other fixed structures				
Machinery and equipment	2 618	1 563	66	1 629
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	369 895	379 002	119	379 121
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				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	136 694	138 743		138 743
Conditional grants	11 479	9 995	304	10 299
National Tertiary Services Grant Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	633	652		652
District Health Programmes Grant	9 543	8 347	304	8 651
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 303	996		996
Component				
Funds from Provincial Own Revenue				
Total receipts	148 173	148 738	304	149 042
Payments				
Current payments	147 856	147 663	304	147 967
Compensation of employees	94 324	95 276	22.4	95 276
Goods and services	53 532	52 387	304	52 691
of which				
Consultants and professional services: Laboratory Services Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	13	272		272
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	13	272		272
Payments for capital assets	220	803		803
Buildings and other fixed structures				
Machinery and equipment	220	803		803
Heritage assets				
Specialised military assets				
Biological assets Land and subsoil assets				
Land and subsoil assets Software and other intangible assets				
Payments for financial assets	84			
Unallocated contingency reserve	04			
Total Payments	148 173	148 738	304	149 042
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Wesfleur Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	143 671	150 449	110	150 559
Conditional grants	11 173	10 039	341	10 380
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component National Health Insurance Grant	633	652		652
District Health Programmes Grant	8 401	7 396	341	7 737
Forensic Pathology Services Grant	0 401	7 330	541	1 131
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	2 139	1 991		1 991
Component	2 100	1 001		1 30 1
Funds from Provincial Own Revenue				
Total receipts	154 844	160 488	451	160 939
Payments				
Current payments	152 619	158 903	341	159 244
Compensation of employees	87 532	97 794		97 794
Goods and services	65 087	61 109	341	61 450
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	238	286		286
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	238	286		286
Payments for capital assets	1 986	1 299	110	1 409
Buildings and other fixed structures				
Machinery and equipment	1 986	1 299	110	1 409
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	1			
Unallocated contingency reserve Total Payments	154 844	160 488	451	160 939
Surplus/(deficit) before financing	104 044	100 400	451	100 939
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

TYPE:

District Hospital

NAME OF HOSPITAL: Eerste River Hospital

	Outcome	Main appropriation	Amandmant	Adjusted
	Outcome	Main appropriation	Amendment	appropriation
R thousand	2023/24		2024/25	
Receipts				
ransfer receipts from national				
Equitable share	220 970	222 527	1 066	223 593
Conditional grants	11 912	10 147	262	10 40
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	10 609	9 151	262	9 41
Forensic Pathology Services Grant	10 000	0 101	202	0 4 1
Social Sector EPWP Incentive Grant for Provinces				
	4 000	000		00
Human Resources and Training Grant: Statutory Human Resources	1 303	996		99
Component				
Funds from Provincial Own Revenue				
otal receipts	232 882	232 674	1 328	234 00
ayments				
Current payments	231 764	230 893	1 262	232 15
Compensation of employees	137 963	143 468	1 000	144 46
Goods and services	93 801	87 425	262	87 68
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify) Interest and rent on land				
Transfers and subsidies to:	258	572		57
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	258	572		57
Payments for capital assets			CC	
•	857	1 209	66	1 27
Buildings and other fixed structures	25-	4.000	22	
Machinery and equipment	857	1 209	66	1 27
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
otal Payments	232 882	232 674	1 328	234 00
Surplus/(deficit) before financing				
Figure along		1		
Financing				
Roll-overs Other (Specify)				

NAME OF HOSPITAL: Mitchells Plain District Hospital

TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	568 376	575 089	308	575 397
Conditional grants	82 804	78 505	38	78 543
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	33 930	36 239		36 239
National Health Insurance Grant				
District Health Programmes Grant	25 565	19 159	38	19 197
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	23 309	23 107		23 107
Component				
Funds from Provincial Own Revenue				
Total receipts	651 180	653 594	346	653 940
Payments				
Current payments	647 663	641 918	38	641 956
Compensation of employees	432 677	446 255		446 255
Goods and services	214 986	195 663	38	195 701
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 102	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	1 102	2 028		2 028
			200	
Payments for capital assets	2 390	9 648	308	9 956
Buildings and other fixed structures Machinery and equipment	2 390	9 648	308	9 956
Heritage assets	2 330	9 040	300	9 930
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	25			
Unallocated contingency reserve				
Total Payments	651 180	653 594	346	653 940
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify) Surplus/(deficit) after financing				

NAME OF HOSPITAL: Helderberg Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	240 479	248 440	110	248 550
Conditional grants	40 741	38 622	(574)	38 048
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	13 892	14 838		14 838
National Health Insurance Grant	10 002	14 000		14 000
District Health Programmes Grant	10 993	8 830	168	8 998
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	15 856	14 954	(742)	14 212
Component			,	
Funds from Provincial Own Revenue				
Total receipts	281 220	287 062	(464)	286 598
Payments				
Current payments	279 959	285 475	(574)	284 901
Compensation of employees	184 343	183 160	(742)	182 418
Goods and services	95 616	102 315	168	102 483
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	417	232		232
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions Households	447	222		222
	417	232		232
Payments for capital assets	844	1 355	110	1 465
Buildings and other fixed structures	044	1 255	440	1.405
Machinery and equipment	844	1 355	110	1 465
Heritage assets Specialised military assets				
Biological assets Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	281 220	287 062	(464)	286 598
Surplus/(deficit) before financing			. ,	
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Khayelitsha Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	469 303	471 971	9 932	481 903
Conditional grants	65 974	63 600	431	64 031
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	26 731	28 944	(356)	28 588
National Health Insurance Grant	20.01	200	(555)	20 000
District Health Programmes Grant	17 729	12 840	45	12 885
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	21 514	21 816	742	22 558
Component				
Funds from Provincial Own Revenue				
Total receipts	535 277	535 571	10 363	545 934
Payments				
Current payments	533 679	534 549	431	534 980
Compensation of employees	330 643	350 908	386	351 294
Goods and services	203 036	183 641	45	183 686
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	493	433		433
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions Households	493	433		422
				433
Payments for capital assets	1 105	589	9 932	10 521
Buildings and other fixed structures	4.405	500	0.000	40.504
Machinery and equipment	1 105	589	9 932	10 521
Heritage assets				
Specialised military assets Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	535 277	535 571	10 363	545 934
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Note: Main Appropriation corrected in Payments for Compensation of Employees

NAME OF HOSPITAL: Karl Bremer Hospital

TYPE: District Hospital

	Outcome	Main appropriation	Amendment	Adjusted
				appropriation
R thousand	2023/24		2024/25	
Receipts				
Frankfer receipts from national				
Equitable share	501 186	511 518	915	512 43
Conditional grants	57 826	55 252	478	55 73
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	18 509	19 769		19 76
National Health Insurance Grant	10 000	10 700		10 70
District Health Programmes Grant	15 344	11 674	134	11 80
Forensic Pathology Services Grant	10011	11071	101	1100
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	23 973	23 809	344	24 15
Component	20010	20 000	044	24 10
Funds from Provincial Own Revenue				
Total receipts	559 012	566 770	1 393	568 16
Payments	000 0.12	000110		000 10
Current payments	553 737	551 268	1 393	552 66
Compensation of employees	387 217	400 734	1 165	401 89
Goods and services	166 520	150 534	228	150 76
of which	100 020	100 004	220	100 70
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 770	2 440		2 44
Municipalities	1770	2 440		2 44
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 770	2 440		2 44
Payments for capital assets	3 450	13 062		13 06
Buildings and other fixed structures	3 430	13 002		13 00
Machinery and equipment	3 450	13 062		13 06
	3 450	13 002		13 00
Heritage assets Specialised military assets				
Biological assets Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	55			
Unallocated contingency reserve	33			
Total Payments	559 012	566 770	1 393	568 16
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

NAME OF HOSPITAL: Otto Du Plessis Hospital

TYPE: District Hospital

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

NAME OF HOSPITAL: Caledon Hospital TYPE: District Hospital

Hospital budget summary					
	Outcome	Main appropriation	Amendment	Adjusted appropriation	
R thousand	2023/24		2024/25		
Receipts					
Transfer receipts from national					
Equitable share	72 700	72 840	2 050	74 890	
Conditional grants	14 510	15 588	109	15 697	
National Tertiary Services Grant					
Hospital Revitalisation Grant					
of which the following is allocated to:					
Health Infrastructure component					
Hospital Revitalisation component					
Nursing Colleges and Schools Grant					
Human Resources and Training Grant: Training Component					
National Health Insurance Grant District Health Programmes Grant	14 322	15 588	109	15 697	
Forensic Pathology Services Grant	14 322	15 500	109	15 097	
Social Sector EPWP Incentive Grant for Provinces					
	188				
Human Resources and Training Grant: Statutory Human Resources Component	100				
Funds from Provincial Own Revenue					
Total receipts	87 210	88 428	2 159	90 587	
Payments	0. 2.0	00.120			
Current payments	85 417	87 181	672	87 853	
Compensation of employees	59 567	62 278		62 278	
Goods and services	25 850	24 903	672	25 575	
of which					
Consultants and professional services: Laboratory Services					
Contractors					
Agency & support/outsourced services					
Medical Supplies					
Medicine					
Other (Specify)					
Interest and rent on land					
Transfers and subsidies to:	166	517		517	
Municipalities					
Departmental agencies and accounts					
Higher education institutions					
Foreign governments and international organisations					
Public corporations and private enterprises					
Non Profit Institutions					
Households	166	517		517	
Payments for capital assets	1 622	730	1 487	2 217	
Buildings and other fixed structures					
Machinery and equipment	1 622	730	1 487	2 217	
Heritage assets					
Specialised military assets					
Biological assets					
Land and subsoil assets					
Software and other intangible assets					
Payments for financial assets	5				
Unallocated contingency reserve	07.040	00.400	0.450	00 505	
Total Payments Surplus/(deficit) before financing	87 210	88 428	2 159	90 587	
Financing					
Roll-overs					
Other (Specify)					
Surplus/(deficit) after financing					

NAME OF HOSPITAL: Hermanus Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	94 231	97 826	501	98 327
Conditional grants	8 988	9 410	5	9 415
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	7 880	8 350	5	8 355
Forensic Pathology Services Grant	7 000	0 330	3	0 330
Social Sector EPWP Incentive Grant for Provinces				
	1 108	1 060		1 060
Human Resources and Training Grant: Statutory Human Resources Component	1 100	1 000		1 000
Funds from Provincial Own Revenue				
Total receipts	103 219	107 236	506	107 742
Payments	100 210	101 200		101 141
Current payments	102 410	105 106	45	105 151
Compensation of employees	77 182	79 302		79 302
Goods and services	25 228	25 804	45	25 849
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	156	92		92
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	156	92		92
Payments for capital assets	648	2 038	461	2 499
Buildings and other fixed structures				
Machinery and equipment	648	2 038	461	2 499
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	5			
Unallocated contingency reserve Total Payments	103 219	107 236	506	107 742
Surplus/(deficit) before financing	103 219	107 230	000	107 742
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Swellendam Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	53 843	56 886	114	57 000
Conditional grants	4 399	4 838	80	4 918
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	3 476	3 778	80	3 858
· ·	3 470	3110	00	3 030
Forensic Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces				
	923	1 060		1 060
Human Resources and Training Grant: Statutory Human Resources Component	923	1 000		1 000
Funds from Provincial Own Revenue				
Total receipts	58 242	61 724	194	61 918
Payments	00 242	01124	104	01010
Current payments	57 008	60 668	110	60 778
Compensation of employees	44 041	46 763	110	46 763
Goods and services	12 967	13 905	110	14 015
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	202	89		89
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	202	89		89
Payments for capital assets	1 026	967	84	1 051
Buildings and other fixed structures				
Machinery and equipment	1 026	967	84	1 051
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	6			
Unallocated contingency reserve		21-21	***	***
Total Payments	58 242	61 724	194	61 918
Surplus/(deficit) before financing Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Ceres Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	103 274	105 509	3 175	108 684
Conditional grants	3 143	3 100		3 100
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	911	444		444
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	2 232	2 656		2 656
Component				
Funds from Provincial Own Revenue				
Total receipts	106 417	108 609	3 175	111 784
Payments				
Current payments	102 864	104 022	2 925	106 947
Compensation of employees	69 253	72 383		72 383
Goods and services	33 611	31 639	2 925	34 564
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	248	181		181
Municipalities	240	101		101
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	248	181		181
Payments for capital assets	3 305	4 406	250	4 656
Buildings and other fixed structures				
Machinery and equipment	3 293	4 406	250	4 656
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	12			
Payments for financial assets				
Unallocated contingency reserve Total Payments	106 417	108 609	3 175	111 784
Surplus/(deficit) before financing	100 417	100 009	3 1/3	111 /64
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Montagu Hospital TYPE: District Hospital

Conditional grants National Territory Services Grant Hospital Revolutional on Grant of which the following is allocated for: Health International Component House Resources and Training Grant Training Component Hospital Revolutional Component Social Sector EPMP Incentive Grant for Provinces Home Resources and Training Grant Statutory Human Resources Component Social Sector EPMP Incentive Grant for Provinces Home Resources and Training Grant Statutory Human Resources Components Suppose Social Sector EPMP Incentive Grant for Provinces Human Resources and Training Grant Statutory Human Resources Components Components Suppose Social Services Component Components Components Suppose Social Services Social Services Component Components on Human Resources Social Services Contractors Contractors Repency & supportiouscourced services: Laboratory Services Contractors Repency & supportiouscourced services Modicine Other (Specify) Intensets and subsidies to: 58 97 5 50 Frayments for capital assets Higher education institutions Households Frain and other fined structures Machinery and equipment Periodic assets Specialized military assets Biological assets Specialized military assets Biological assets Specialized military assets Biological assets Unallocated contingency reserve Total Payments Surplus (deficill) before financing Financing Reli-overs	Hospital budget summary				
Receipts		Outcome	Main appropriation	Amendment	
Transfer receipts from rational Equilable share 39 155 39 006 1 026 40 005	R thousand	2023/24		2024/25	
Equilable share 39 155 39 06 1026 4000 Conditional grants 631	Receipts				
Conditional grants 631 National Tarlary Services Grant National Tarlary Services Grant Hospital Revisitation Grant of which the following is allocated for. Health Instruction Component Hospital Revisitation Component Forensio Pathology Services Creat Social Sector EPW Incentive Grant for Provinces Human Resources and Training Grant Statutory Human Resources Components Current Psyments Sal 419 Sal 49 Sal 40 Sal	·				
Melitional Terriary Services Grant Hospital Revaluation Grant of which the Eliotewiny is allocated for Health Infrastructure component Human Resources and Training Grant Training Component Mallocal Health Insurance Grant District Health Programmes Grant Forensic Pathology Services Grant Social Scotor Engamemes Grant Forensic Pathology Services Grant Component Funds from Provincial Own Revenue Total receipts 39.786 39.006 Supplement Current payments Current payments 38.419 38.466 519 39.00 Current payments Condition of employees 24.374 22.957 2.956 of which Consultation and professional services: Laboratory Services Contractors Agency & supportedusaured services Medicine Current payments Transfers and end on land Transfers and end on land Transfers and subsidies to: Minicipalities Departmental agencies and acounts Higher education institutions Foreign quorements and international organisations Public corporations and private enterprises Non-Profit Institutions Households Payments for capital assets Land and subsoil assets Sendalised military assets Biological assets Unallocated contingency reserve Total Payments 39.786 39.906 10.26 40.05 Surplus (lefficit) before financing Financing Roberts	Equitable share	39 155	39 006	1 026	40 032
Hespela Revelatisation Cand of of which the following is allocated for Health Infrastructure component Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component Nursing Colleges and Schools Grant Schools Grant Schools Service PIVP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Furnds from Provincial Own Revenue Total recipits 39.786 39.006 10.26 40.000 Payments Current payments 38.419 38.496 519 39.006 70.000 Payments Current payments 38.419 38.496 519 39.00 10.000 Payments Current payments 38.419 38.496 519 39.00 10.000 Payments Comparation of employees 24.374 25.957 25.95 Cooks and services and reviews and r	Conditional grants	631			
of which the following is allocated for health infrastruture component Hospital Revitalisation component Hospital Revitalisation component Hospital Revitalisation component Rutinal Resources and Training Grant: Training Component National Health Insurance Grant District Health Trayranmes Grant Forensic Pathology Services Grant Schools Search EPW Diseastive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Training Componen	National Tertiary Services Grant				
Health Infrastructure component Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component Nursing Colleges and Schools Grant Uniformal Health Programmes Grant District Health Programmes Grant Social Sector EPIVP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39.786 39.006 10.26 40.00 Payments Current payments Current payments 38.419 38.496 519 39.006 10.26 52 53 54 55 55 57 58 57 58 58 57 58 58 57 58 58 57 58 58 57 58 58 57 58 58 57 58 58 59 59 59 59 59 59 59 59 59 59 59 59 59	•				
Hospital Revitalisation component Nutraing Colleges and Schools Grant Human Resources and Training Grant: Training Component National Health Insurance Grant Formsis Pathology Services Grant Formsis Pathology Services Grant Formsis Pathology Services Grant Formsis Pathology Services Grant Forming Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39 786 39 800 10 28 40 05 Payments Current payments 38 419 38 496 519 39 00 Compensation of employees 24 374 25 957 25 95 Cools and services of which Consultants and professional services: Laboratory Services Contractors Agency & supportious/sourced services Medicine Other (Spacify) Interest and rent on land Transfers and subsidies to: Medicine Other (Spacify) Interest and rent on land Transfers and subsidies to: Foriging overnments and informational organisations Public corporations and private enterprises Non Profit institutions Foriging overnments and informational organisations Foriging overnme					
Murrang Collegas and Schools Grant Human Resources and Training Grant Training Component National Health Insurance Grant District Health Programmes Grant Social Sector EPVP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39 786 39 006 10 26 40 03 Payments Curren payments 38 419 38 496 519 39 01 Compensation of employees 24 374 25 957 25 96 Goods and services Consultants and professional services: Laboratory Services Contractors Contractors Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Supportments and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign governments and equipment 1 309 413 507 92 Fayments for capital assets Land and subsoil	•				
Human Resources and Training Grant: Training Corponent National Health Insurance Grant District Health Programmes Grant Forensic Pathology Services Grant Forensic Pathology Services Grant Funds from Provincial Own Revenue Total receipts 39.766 39.006 10.26 40.006 Payments Current payments 38.419 38.496 519 39.01 Compensation of employees 44.374 25.957 25.96 Goods and services Goods and services Controlled of the Controlled Services Controlled of the Controlled Services Controlled of Services Medical Supplies Medicine Other (Specify) Interest and rest on land Transfers and subsidies to: 58 97 50 Municipalities Departmental agencies and accounts Higher education institutions Public corporations and private enterprises Non Profit Institutions Public corporations and private enterprises Non Profit Institutions Payments for capital assets Unallocated military assets Biological assets Each and subsidies assets Specialed military assets Biological assets Land and subsidia assets Unallocated contingency reserve Total Payments of 93.80 Surplus (deficit) before financing Financing Roli-overs					
National Health Insurance Grant District Health Programmes Grant Forensic Pathology Services Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39.766 39.006 10.26 40.00 Payments Current payments 38.419 38.496 519 39.00 Compensation of employees 24.374 25.967 25.96 Goods and services of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 58 97 59 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and protes enterprises Non Profit Institutions Foreign governments and international organisations Public corporations and protes enterprises Non Profit Institutions Foreign governments and international organisations Foreign governments and accounts Higher education institutions Foreign governments and international organisations Foreign governments a					
District Health Programmes Grant Forensip Pathology Services Grant Forensip Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39.786 39.006 1026 40.007 Payments Current payments 38.419 38.496 519 39.90 Compensation of employees 24.374 25.957 25.96 Goods and services of which Consultants and professional services: Laboratory Services Consultants and professional services: Laboratory Services Consultants and professional services: Laboratory Services Contractors Agency & supportious/sourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 58 97 59 Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Solyame and subsidies to: Solyame mental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Solyame and displayment 13.09 413 507 92 Herifage assets Biological assets Land and subsoil assets Biological assets Land and subsoil assets Land and subsoil assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments for financial assets Unallocated contingency reserve Total Payments Software and other intangible assets Financing Roli-evers					
Forensic Pathology Services Grant Social Sector EPWP Inventive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39.766 39.006 10.26 40.00 Payments Current payments Current payments Compensation of employees 24.374 25.957 25.96 Goods and services Goods and services Conductants and professional services: Laboratory Services Consultants and professional services: Laboratory Services Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: S8 97 58 97 59 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 58 97 59 Payments for capital assets Biological assets Land and subroil assets Biological assets Land and subroil assets Software and other firtangible assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments for financial assets Unallocated contingency reserve Total Payments Roli-civers		631			
Social Sector EPWF Intentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 39 786 39 006 1026 40 00 Payments Current payments Current payments 38 419 38 496 519 39 01 Compensation of employees 24 374 25 367 25 96 Goods and services 14 0.45 12 539 519 310 of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Medicine Departmental agencies and accounts Higher education institutions Departmental agencies and accounts Higher education institutions Public corporations and private enterprises Non Profit Institutions Public corporations and private enterprises Non Profit Institutions Hendage assets Biological assets Biological assets Biological assets Biological assets Land and subsoil assets Biological assets Land and subsoil assets Land and su	ě	031			
Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue 7otal receipts 39 786 39 906 1026 40 00 Payments Current payments 38 419 38 496 519 39 01 Compensation of employees 24 374 25 957 25 95 Goods and services 14 045 12 539 519 13 05 of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Say 97 59 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Proteign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Buildings and other fixed structures Machinery and equipment 1 309 413 507 95 Payments for capital assets Biological assets Biological assets Biological assets Biological assets Biological assets Biological assets Specialised military assets Biological assets Specialised military assets Biological assets Land and subsola assets Specialised assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Roil-overs					
Funds from Provincial Own Revenue					
Funds from Provincial Own Revenue Total receipts 39 786 39 006 1026 40 00 Payments Current payments 38 419 38 496 519 39 01 50 519 39 01 50 519 13 05 60 ods and services Conpensation of employees 24 374 25 957 25 95 60 ods and services 14 045 12 539 519 13 05 61 which Consultants and professional services: Laboratory Services Contractors Agency & supportioutsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Departmental agencies and accounts Higher education institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public approach of the structures Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign growerments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign grower enterprises 1 309 413 507 95 5 97 5 5					
Payments 38 419 38 496 519 39 07	·				
Current payments	Total receipts	39 786	39 006	1 026	40 032
Current payments	Payments				
Goods and services of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Sa 97 Software and other financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Current payments	38 419	38 496	519	39 015
of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 58 97 92 Payments for capital assets 1309 413 507 92 Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intengible assets Unallocated contingency reserve Total Payments 39 786 39 906 1026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Compensation of employees	24 374	25 957		25 957
Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets 1 309 413 507 93 Buildings and other fixed structures Machinery and equipment 1 309 413 507 93 Buildings assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Total Payments 39 786 39 006 1026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Goods and services	14 045	12 539	519	13 058
Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roil-overs	of which				
Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Sa 97 9 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 Fayments for capital assets 1 309 413 507 92 Payments for capital assets Indidings and other fixed structures Machinery and equipment 1 309 413 507 92 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 Total Payments Roll-overs	Consultants and professional services: Laboratory Services				
Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 188 97 0 Payments for capital assets Buildings and other fixed structures Machinery and equipment 1309 413 507 92 Machinery and equipment 1309 413 507 92 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments Roll-overs	Contractors				
Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Biolidings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Agency & support/outsourced services				
Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 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 Unallocated contingency reserve Total Payments Roil-overs	Medical Supplies				
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 Faraments for capital assets Buildings and other fixed structures Machinery and equipment Indiana assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Medicine				
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 Payments for capital assets Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Other (Specify)				
Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Interest and rent on land				
Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Transfers and subsidies to:	58	97		97
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Foreign governments for capital enterprises Non Profit Institutions Households Fayments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Municipalities				
Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Departmental agencies and accounts				
Public corporations and private enterprises Non Profit Institutions Households 58 97 Payments for capital assets 1309 413 507 92 Buildings and other fixed structures Machinery and equipment 1309 413 507 92 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Higher education institutions				
Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Foreign governments and international organisations				
Households 58 97 99 Payments for capital assets 1309 413 507 92 Buildings and other fixed structures Machinery and equipment 1309 413 507 92 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 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Public corporations and private enterprises				
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 Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Non Profit Institutions				
Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Fayments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs	Households	58	97		97
Machinery and equipment 1 309 413 507 92 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 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Payments for capital assets	1 309	413	507	920
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 Surplus/(deficit) before financing Financing Roll-overs	Buildings and other fixed structures				
Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Machinery and equipment	1 309	413	507	920
Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Heritage assets				
Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Specialised military assets				
Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs	Biological assets				
Payments for financial assets Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs					
Unallocated contingency reserve Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs					
Total Payments 39 786 39 006 1 026 40 03 Surplus/(deficit) before financing Financing Roll-overs					
Surplus/(deficit) before financing Financing Roll-overs		20.706	20 006	1 026	40.022
Financing Roll-overs		39 100	39 000	1 020	40 032
Roll-overs					
	•				
	Other (Specify)				
Surplus/(deficit) after financing	* * **				

NAME OF HOSPITAL: Robertson Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	86 597	78 451	2 915	81 366
Conditional grants	5 932	5 175	129	5 304
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	3 911	2 519	129	2 648
District Health Programmes Grant	3 911	2519	129	2 040
Forensic Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces				
	2.021	2 656		2.656
Human Resources and Training Grant: Statutory Human Resources Component	2 021	2 656		2 656
Funds from Provincial Own Revenue				
Total receipts	92 529	83 626	3 044	86 670
Payments		00.020		
Current payments	88 778	82 417	2 444	84 861
Compensation of employees	57 929	61 901		61 901
Goods and services	30 849	20 516	2 444	22 960
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	128	227		227
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	128	227		227
Payments for capital assets	3 622	982	600	1 582
Buildings and other fixed structures				
Machinery and equipment	3 622	982	600	1 582
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	92 529	83 626	3 044	86 670
Surplus/(deficit) before financing Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Stellenbosch Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	108 535	113 071	1 461	114 532
Conditional grants	2 604	1 060		1 060
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component National Health Insurance Grant				
District Health Programmes Grant	1 481			
Forensic Pathology Services Grant	1 101			
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 123	1 060		1 060
Component				
Funds from Provincial Own Revenue				
Total receipts	111 139	114 131	1 461	115 592
Payments				
Current payments	108 325	110 732	1 461	112 193
Compensation of employees	73 781	78 928		78 928
Goods and services	34 544	31 804	1 461	33 265
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	543	554		554
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	543	554		554
Payments for capital assets	2 267	2 845		2 845
Buildings and other fixed structures				
Machinery and equipment	2 267	2 845		2 845
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	4			
Unallocated contingency reserve Total Payments	111 139	114 131	1 461	115 592
Surplus/(deficit) before financing	111 139	114 131	1 401	115 592
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Citrusdal Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	37 691	36 887	1 290	38 177
Conditional grants	1 468	1 112	1	1 113
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	273	51	1	52
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 195	1 061		1 061
Component				
Funds from Provincial Own Revenue				
Total receipts	39 159	37 999	1 291	39 290
Payments				
Current payments	37 713	37 348	732	38 080
Compensation of employees	23 393	24 865		24 865
Goods and services	14 320	12 483	732	13 215
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	23	181		181
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations Public corporations and private enterprises				
Non Profit Institutions				
Households	23	181		181
Payments for capital assets Buildings and other fixed structures	1 422	470	559	1 029
Machinery and equipment	1 422	470	559	1 029
Heritage assets	1 422	470	339	1 029
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	39 159	37 999	1 291	39 290
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Swartland Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	118 642	112 839	2 239	115 078
Conditional grants	4 131	1 611		1 611
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component National Health Insurance Grant				
District Health Programmes Grant	2 740	16		16
Forensic Pathology Services Grant	2710	10		10
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 391	1 595		1 595
Component				
Funds from Provincial Own Revenue				
Total receipts	122 773	114 450	2 239	116 689
Payments				
Current payments	120 677	112 814	1 617	114 431
Compensation of employees	84 176	82 252		82 252
Goods and services	36 501	30 562	1 617	32 179
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	373	246		246
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	373	246		246
Payments for capital assets	1 664	1 390	622	2 012
Buildings and other fixed structures				
Machinery and equipment	1 664	1 390	622	2 012
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets Unallocated contingency reserve	59			
Total Payments	122 773	114 450	2 239	116 689
Surplus/(deficit) before financing		114 400		300
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Lapa Munnik Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	16 050	16 170	431	16 601
Conditional grants	229	54		54
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component National Health Insurance Grant				
District Health Programmes Grant	229	54		54
Forensic Pathology Services Grant	220	04		04
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	16 279	16 224	431	16 655
Payments				
Current payments	15 786	16 018	431	16 449
Compensation of employees	10 242	11 299		11 299
Goods and services	5 544	4 719	431	5 150
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	8	3		3
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8	3		3
Payments for capital assets	483	203		203
Buildings and other fixed structures				
Machinery and equipment	483	203		203
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2			
Unallocated contingency reserve Total Payments	16 279	16 224	431	16 655
Surplus/(deficit) before financing	10 2/9	10 224	431	10 000
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Vredenburg Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	152 004	140 340	2 107	142 447
Conditional grants	6 964	6 653	404	7 057
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	5 718	4 532	404	4 936
Forensic Pathology Services Grant	3710	7 332	707	4 550
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 246	2 121		2 12
Component	1 240	2 121		2 12
Funds from Provincial Own Revenue				
Total receipts	158 968	146 993	2 511	149 504
Payments				
Current payments	157 065	146 114	2 025	148 139
Compensation of employees	92 491	95 460		95 460
Goods and services	64 574	50 654	2 025	52 679
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	349	270		270
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	240	270		27/
Households	349	270	400	270
Payments for capital assets	1 552	609	486	1 09
Buildings and other fixed structures	1 552	609	486	1 095
Machinery and equipment	1 552	009	400	1 090
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	158 968	146 993	2 511	149 504
Surplus/(deficit) before financing			<u> </u>	
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Vredendal Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	80 255	80 798	3 220	84 018
Conditional grants	6 829	3 967	168	4 135
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	4 878	1 846	168	2 014
Forensic Pathology Services Grant	1070	1010	100	2011
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 951	2 121		2 121
Component				
Funds from Provincial Own Revenue				
Total receipts	87 084	84 765	3 388	88 153
Payments				
Current payments	86 163	81 207	3 018	84 225
Compensation of employees	60 180	61 740		61 740
Goods and services	25 983	19 467	3 018	22 485
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	171	606		606
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions Households	171	606		606
Payments for capital assets	749	2 952	370	3 322
Buildings and other fixed structures	740	0.050	070	0.000
Machinery and equipment	749	2 952	370	3 322
Heritage assets				
Specialised military assets Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	87 084	84 765	3 388	88 153
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				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	30 800	28 558	622	29 180
Conditional grants	630	553	1	554
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	218	18	1	19
Forensic Pathology Services Grant	210	10	'	19
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	412	535		535
Component	712	355		555
Funds from Provincial Own Revenue				
Total receipts	31 430	29 111	623	29 734
Payments				
Current payments	30 240	28 843	124	28 967
Compensation of employees	22 493	22 540		22 540
Goods and services	7 747	6 303	124	6 427
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	69	137		137
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	69	137		137
Payments for capital assets	1 117	131	499	630
Buildings and other fixed structures				
Machinery and equipment	1 117	131	499	630
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	4			
Unallocated contingency reserve	04 400	00 444	000	00.704
Total Payments Surplus/(deficit) before financing	31 430	29 111	623	29 734
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Clanwilliam Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	38 661	38 587	245	38 832
Conditional grants	479	42	1	43
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	479	42	1	43
Forensic Pathology Services Grant	419	42	1	43
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources Component				
Funds from Provincial Own Revenue				
Total receipts	39 140	38 629	246	38 875
Payments	33 140	30 023	240	30 07 0
Current payments	38 334	37 741	40	37 781
Compensation of employees	28 977	29 461		29 461
Goods and services	9 357	8 280	40	8 320
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	63	70		70
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	63	70		70
Payments for capital assets	741	818	206	1 024
Buildings and other fixed structures				
Machinery and equipment	741	818	206	1 024
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2			
Unallocated contingency reserve				
Total Payments	39 140	38 629	246	38 875
Surplus/(deficit) before financing Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Knysna Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	123 903	128 656	960	129 616
Conditional grants	2 484	2 434	140	2 574
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	1 503	2 434	140	2 574
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	981			
Component				
Funds from Provincial Own Revenue				
Total receipts	126 387	131 090	1 100	132 190
Payments				
Current payments	123 694	127 740	840	128 580
Compensation of employees	84 008	87 464		87 464
Goods and services	39 686	40 276	840	41 116
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	203	500		500
Municipalities	200	500		000
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	203	500		500
Payments for capital assets	2 449	2 850	260	3 110
Buildings and other fixed structures				
Machinery and equipment	2 449	2 850	260	3 110
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets Unallocated contingency reserve	41			
Total Payments	126 387	131 090	1 100	132 190
Surplus/(deficit) before financing	120 001	.51 000	1 100	102 130
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Ladismith Hospital TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	34 377	35 479	413	35 892
Conditional grants	1 612	1 625	40	1 665
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant	611	565	40	605
Forensic Pathology Services Grant	011	303	40	003
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 001	1 060		1 060
Component	1 001	1 000		1 000
Funds from Provincial Own Revenue				
Total receipts	35 989	37 104	453	37 557
Payments				
Current payments	34 300	35 811	329	36 140
Compensation of employees	21 786	23 582		23 582
Goods and services	12 514	12 229	329	12 558
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	55	164		164
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	55	164		164
Payments for capital assets	1 623	1 129	124	1 253
Buildings and other fixed structures				
Machinery and equipment	1 623	1 129	124	1 253
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	11			
Unallocated contingency reserve Total Payments	35 989	37 104	453	37 557
Surplus/(deficit) before financing	33 303	37 104	400	31 331
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Mossel Bay Hospital TYPE: District Hospital

Hospital budget summary		T		
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	112 625	115 746	170	115 916
Conditional grants	2 582	2 747	2	2 749
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	146	1 151	2	1 15
Forensic Pathology Services Grant			_	
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	2 436	1 596		1 59
Component				
Funds from Provincial Own Revenue				
Total receipts	115 207	118 493	172	118 665
Payments				
Current payments	112 108	116 181	62	116 243
Compensation of employees	81 943	84 183		84 18
Goods and services	30 165	31 998	62	32 060
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	215	386		380
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions Households	215	386		386
Payments for capital assets	2 754	1 926	110	2 030
Buildings and other fixed structures	2 1 34	1 920	110	2 030
Machinery and equipment	2 754	1 926	110	2 036
Heritage assets	2704	1 320	110	2 000
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	130			
Unallocated contingency reserve				
Total Payments	115 207	118 493	172	118 66
Surplus/(deficit) before financing				
Financing				
Roll-overs Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Oudtshoorn Hospital

TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	145 163	145 564	785	146 349
Conditional grants	2 032	2 432	52	2 484
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	921	1 373	52	1 425
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 111	1 059		1 059
Component				
Funds from Provincial Own Revenue				
Total receipts	147 195	147 996	837	148 833
Payments				
Current payments	144 375	145 535	617	146 152
Compensation of employees	101 893	101 185		101 18
Goods and services	42 482	44 350	617	44 967
of which				
Consultants and professional services: Laboratory Services				
Contractors Accord & cumpert/outcoursed continue				
Agency & support/outsourced services Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	502	92		92
Municipalities	302	32		J.
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	502	92		92
Payments for capital assets	2 279	2 369	220	2 589
Buildings and other fixed structures				
Machinery and equipment	2 279	2 369	220	2 589
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets Unallocated contingency reserve	39			
Total Payments	147 195	147 996	837	148 833
Surplus/(deficit) before financing	171 133	147 550	001	170 000
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Riversdale Hospital TYPE: District Hospital

Tansfer receipts from national Equipulation shame 67 6 42 6 68 074 855 66 809 Conditional grants 1834 1176 409 1585 Notional Grainary Services Grant 1834 1176 409 1585 Notional Fertinary Services Grant 1834 1176 409 1585 Notional Fertinary Services Grant 6 of which the stribitoring is alticusted for Health Individuation Comprehent 1840 Notional Visibility Services Grant Foreign programma Resources and Training Grant: Training Component 1840 Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Services Notional Visibility Services Contractors Agency Services Contractors Agency Services Contractors Agency Services Contractors Notices (Specify) Notices Notices (Sp	Hospital budget summary				
Transfer ecopies from rational		Outcome	Main appropriation	Amendment	•
Tansfer receipts from national Equipulation shame 67 6 42 6 68 074 855 66 809 Conditional grants 1834 1176 409 1585 Notional Grainary Services Grant 1834 1176 409 1585 Notional Fertinary Services Grant 1834 1176 409 1585 Notional Fertinary Services Grant 6 of which the stribitoring is alticusted for Health Individuation Comprehent 1840 Notional Visibility Services Grant Foreign programma Resources and Training Grant: Training Component 1840 Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Grant for Provinces Notional Visibility Services Grant Foreign Section FUMF Intensive Services Notional Visibility Services Contractors Agency Services Contractors Agency Services Contractors Agency Services Contractors Notices (Specify) Notices Notices (Sp	R thousand	2023/24		2024/25	
Equilable share	Receipts				
Conditional grants	Transfer receipts from national				
National Terriany Services Grant	Equitable share	67 642	66 074	865	66 939
Nospatal Revaluatsation Grant of or which the following is allocated to:	Conditional grants	1 834	1 176	409	1 585
of which the following is allocated for. Health Inflatostudus component Hospital Federalisation component Hospital Federalisation component National Health Insurance Grant National Health Insurance Grant Fraining Grant: Training Component National Health Insurance Grant Forensic Pathology Sarvisos Grant Social Schort Programmes Grant Forensic Pathology Sarvisos Grant Social Schort Petit Proceedings Grant of Provinces Human Resources and Training Grant: Statutory Human Resources Social Schort Petit Proceedings Grant Social Schort Petit Proceedings Grant Social Schort Petit Provinces Grant Forensic Social Schort Petit Forensic Sc	National Tertiary Services Grant				
Health Infrastructure component Nursing Colleges and Schools Grant Human Resources and Training Craft: Training Component Nursing Colleges and Schools Grant Same Schools School FeWP Incombine Grant Statistically Human Resources 1 001 1 059 409 1 488 Same School School FeWP Incombine Grant Statistically Human Resources 1 001 1 059 409 1 488 Same School FeWP Incombine Grant Statistically Human Resources Same School FeWP Incombine Grant Statistical Human Resources Same School FeWP Incombine Grant Statistical Human Resources Same School FeWP Incombine Grant					
Processing Reventalisation component Nutriang Colleges and Schools Grant Human Resources and Training Grant: Training Component 833 117 11					
Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component Nutlianal Hoalth Insurance Grant Forensice Pathology Services Grant Social Sector EPVP Intendity Grant for Provinces Human Resources and Training Grant: Statutory Human Resources 1 001	·				
National Resources and Training Grant: Training Component National Health Insurance Grant 100 10					
National Health Insurance Grant 1017 117					
District Health Programmes Grant Same Services Pathology Services Grant Social Seacher EVPW Proceetive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources 1 001					
Forensic Pathology Services Grant Social Sector EPVPP Incontive Grant for Provinces Human Resources and Training Grant Statutory Human Resources 1 001		833	117		117
Social Sector EPWP Incentive Grant for Provinces 1 001	•	000			
Human Resources and Training Grant: Statutory Human Resources	6,7				
Component		1 001	1 059	409	1 468
Funds from Provincial Own Revenue					
Payments	·				
Current payments	Total receipts	69 476	67 250	1 274	68 524
Compensation of employees	Payments				
Goods and services of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets Specialised military assets Biological assets Spicialised military assets Biological assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Current payments	68 889	66 044	1 164	67 208
of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Profeig novemments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment 572 1122 110 1232 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 Surplus/(deficit) before financing Financing Roll-oves Other (Specify)	Compensation of employees	52 793	50 800	409	51 209
Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicial Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 15 84 84 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Foreign governments and international organisations Public orgorations and private enterprises Non Profit Institutions Households 15 84 84 84 84 84 84 84 84 84 84	Goods and services	16 096	15 244	755	15 999
Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Non Profit Institutions Households Again and other fixed structures Machinery and equipment Machinery and equipment Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Land and subsoil assets Software and other intangible assets Land and other financial assets Software and other intangible assets Land and subsoil assets Software and other intangible assets Land and subsoil assets Containery reserve Total Payments for financial assets Software and other intangible assets Payments for financial assets Rayments for financial assets Software and other intangible before financing Financing Roll-overs Other (Specify)					
Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Transfers and subsidies to: Interest and rent on land Interest and subsidies to: Interest and rent on land Inter	•				
Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 15 84 84 Municipalities Bepartmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment 572 1 122 110 1 232 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Software and other intangible assets Software and other intangible assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Siding and other fixed structures Machinery and equipment Airchinery and equipment Airchinery assets Specialised military assets Biological assets Land and subsoil assets Unallocated contingency reserve Total Payments Financing Financing Roll-overs Other (Specify)					
Other (Specify) Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Foreign and other fixed structures Machinery and equipment Foreign assests Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Foreign foreign and the rintangible assets Unallocated contingency reserve Total Payments Roll-overs Other (Specify)	• •				
Interest and rent on land Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Households 15 84 84 84 Payments for capital assets Buildings and other fixed structures Machinery and equipment 572 1122 110 1232 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Transfers and subsidies to: Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Machinery and equipment Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 84 Payments for capital assets Forz 1122 110 1232 Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Unallocated contingency reserve Total Payments Foreign governments and international organisations Foreign governments and international assets Unallocated contingency reserve Total Payments Foreign governments and international accounts and international assets Foreign governments and private enterprises Foreign governments and international organisations Foreign governments and internationa		15	84		84
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Land and other intangible assets Software and other intangible assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roil-overs Other (Specify)	·				
Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment 572 1122 110 1232 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 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Public corporations and private enterprises Non Profit Institutions Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment Foreign assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	•				
Non Profit Institutions Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Households 15 84 84 Payments for capital assets 572 1122 110 1232 Buildings and other fixed structures Machinery and equipment 572 1 122 110 1 232 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments for financial assets Unallocated contingency financing Financing Roll-overs Other (Specify)	·				
Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)		15	84		84
Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Variable assets Unallocated contingency reserve Total Payments Sorplus/(deficit) before financing Financing Roll-overs Other (Specify)				110	
Machinery and equipment 572 1 1 122 110 1 232 Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	*	5/2	1 122	110	1 232
Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)		572	1 122	110	1 232
Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)		012	1 122	110	1 202
Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	·				
Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	-				
Payments for financial assets Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Unallocated contingency reserve Total Payments 69 476 67 250 1 274 68 524 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	-				
Financing Roll-overs Other (Specify)	Total Payments	69 476	67 250	1 274	68 524
Roll-overs Other (Specify)					
Other (Specify)	•				
	Other (Specify) Surplus/(deficit) after financing				

NAME OF HOSPITAL: Uniondale District Hospital

TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	15 117	16 101	565	16 666
Conditional grants	981	1 107		1 107
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant District Health Programmes Grant		47		47
Forensic Pathology Services Grant		71		71
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	981	1 060		1 060
Component	001	1 000		1 000
Funds from Provincial Own Revenue				
Total receipts	16 098	17 208	565	17 773
Payments				
Current payments	15 698	17 021	565	17 586
Compensation of employees	11 805	12 281		12 281
Goods and services	3 893	4 740	565	5 305
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	53	67		67
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	50	67		0.7
Households	53	67		67
Payments for capital assets	347	120		120
Buildings and other fixed structures	2.17	400		100
Machinery and equipment	347	120		120
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	16 098	17 208	565	17 773
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Beaufort West Hospital TYPE: District Hospital

Equilable share 10,100 100 126 647 100 175 100 1	Hospital budget summary				
Transfer roughs from realized		Outcome	Main appropriation	Amendment	
Transfer receipts from national Equipulation share 102 (39) 100 126 647 100 775 Conditional grants 114 130 15543 1	R thousand	2023/24		2024/25	
Equilable share 10,100 100 126 647 100 175 100 1	Receipts				
Conditional grants	Transfer receipts from national				
Motoral Terlary Services (orant Heapsal Revealables (orant of which the following) is allected for Heapsal Revealables (orangement of which the following) is allected for Heapsal Revealables (orangement of which the following) is allected for Heapsal Revealables (orangement of heapsal Revealables) (orangement orangement orange orangement or	Equitable share	102 130	100 126	647	100 773
Miscalar Repetitivation of carrier of which the following is abloated to: Health Infrastructure corponent	Conditional grants	14 130	15 543		15 543
of which the following is allocated for Health International component Health International Component Output Programmes Cented Services and Schools Grant Human Resources and Training Grant Training Component Marking Colleges and Schools Grant From Seal Sector Programmes Cented Social Seater EVENT International Component Marking Colleges and Schools Schools Seater	National Tertiary Services Grant				
Health Infrastructure component Hospital Previous and Training Component Nursing Colleges and Schools Grant Human Resources and Training Cent: Training Component Nursing Colleges and Schools Grant 13 056	,				
Nursing Colleges and Schools Grant Human Resources and Training Component Nutriting Colleges and Schools Grant Training Component 13 056 13 422					
Nursing Colleges and Schools Grant	•				
Human Resources and Training Grant: Training Component Mational Health Insurance Crant 13 056 13 422					
National Health Insurance Grant 13 056 13 422 13 422					
District Health Programmes Grant 13 056 13 422 13					
Forensic Pathology Services Grant Social Sector EPVP Intenditive Grant for Provinces		13.056	13 //22		13 //22
Social Sector EPWP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources 1 074 2 121 2 121 2 121	· · · · · · · · · · · · · · · · · · ·	13 030	13 422		13 422
Human Resources and Training Grant: Statutory Human Resources 1 074					
Funds from Provincial Own Revenue		1.07/	2 121		2 121
Funds from Provincial Own Revenue		1074	2 121		2 121
Payments	•				
Current payments	Total receipts	116 260	115 669	647	116 316
Current payments	Payments				
Compensation of employees 86 166 85 452 85 452 85 452 Goods and services 25 993 28 138 91 28 229 of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 338 398 398 398 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions 10 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Buildings and other fixed structures Specialised military assets Biological assets Specialised military assets Biological assets Software and other intangible assets 21 23 Unallocated contingency reserve Total Payments for financial assets 22 23 Unallocated contingency reserve Total Payments Glober (Specify)		113 159	113 590	91	113 681
Goods and services of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 338 398 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 398 398 398 398 398 398					85 452
Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: Ober (Interest and rent on land Transfers and subsidies to: Ober and subsidies to: Obe				91	28 229
Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 338 398 398 398 398 398 398 398 398 39	of which				
Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 338 398 398 398 398 398 398 398 398 39	Consultants and professional services: Laboratory Services				
Medicine Med	· · · · · · · · · · · · · · · · · · ·				
Medicine Other (Specify) Interest and rent on land 338 398 398 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 338 398 398 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Software and other intangible assets 2740 1 681 556 2 237 Heritage assets Specialised military assets Biological assets Software and other intangible assets Software and other intangible assets 23 Unallocated contingency reserve 23 Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Agency & support/outsourced services				
Medicine Other (Specify) Interest and rent on land 338 398 398 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 338 398 398 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Software and other intangible assets 2740 1 681 556 2 237 Heritage assets Specialised military assets Biological assets Software and other intangible assets Software and other intangible assets 23 Unallocated contingency reserve 23 Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Medical Supplies				
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 338 398 398 398 398 398 398 398 398 398					
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 338 398 398 398 Payments for capital assets 2740 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Other (Specify)				
Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 398 Payments for capital assets 2740 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Interest and rent on land				
Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 Payments for capital assets 2740 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Transfers and subsidies to:	338	398		398
Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 398 398 398 398 398 398	Municipalities				
Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 398 398 Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Departmental agencies and accounts				
Public corporations and private enterprises Non Profit Institutions Households 338 398 398 398 398 Payments for capital assets 2740 1 681 556 2 237 Buildings and other fixed structures Machinery and equipment 4 2 740 1 681 556 2 237 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 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Higher education institutions				
Non Profit Institutions Households Payments for capital assets Buildings and other fixed structures Machinery and equipment Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Foreign governments and international organisations				
Households 338 398 398 Payments for capital assets 2740 1681 556 2237 Buildings and other fixed structures Machinery and equipment 2740 1681 556 2237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Fayments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Public corporations and private enterprises				
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 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Non Profit Institutions				
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 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Households	338	398		398
Machinery and equipment 2 740 1 681 556 2 237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Payments for capital assets	2 740	1 681	556	2 237
Machinery and equipment 2 740 1 681 556 2 237 Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Buildings and other fixed structures				
Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)		2 740	1 681	556	2 237
Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Land and subsoil assets Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Software and other intangible assets Payments for financial assets Unallocated contingency reserve Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Biological assets				
Payments for financial assets Unallocated contingency reserve Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Land and subsoil assets				
Unallocated contingency reserve Total Payments 116 260 115 669 647 116 316 Surplus/(deficit) before financing Financing Roll-overs Other (Specify)	Software and other intangible assets				
Total Payments		23			
Surplus/(deficit) before financing Financing Roll-overs Other (Specify)					
Financing Roll-overs Other (Specify)		116 260	115 669	647	116 316
Roll-overs Other (Specify)					
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	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	13 574	14 576	209	14 785
Conditional grants	688	950	16	966
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	688	950	16	966
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	14 262	15 526	225	15 751
Payments				
Current payments	13 922	15 047	65	15 112
Compensation of employees	10 024	10 614	0.5	10 614
Goods and services	3 898	4 433	65	4 498
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify) Interest and rent on land				
Transfers and subsidies to:	3	47		47
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises Non Profit Institutions				
Households	2	47		47
	3			47
Payments for capital assets	324	432	160	592
Buildings and other fixed structures	004	400	400	500
Machinery and equipment	324	432	160	592
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	40			
Payments for financial assets Unallocated contingency reserve	13			
Total Payments	14 262	15 526	225	15 751
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				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	22 992	20 697	220	20 917
Conditional grants	1 138	1 778		1 778
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	39	183		183
District Health Programmes Grant Forensic Pathology Services Grant	39	103		100
Social Sector EPWP Incentive Grant for Provinces				
	1 099	1 595		1 59
Human Resources and Training Grant: Statutory Human Resources Component	1 099	1 393		1 390
Funds from Provincial Own Revenue				
Total receipts	24 130	22 475	220	22 695
Payments	24 100	22 410	220	22 000
Current payments	22 863	22 157	110	22 267
Compensation of employees	17 042	17 132		17 132
Goods and services	5 821	5 025	110	5 13
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	9	22		22
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	9	22		22
Payments for capital assets	1 258	296	110	406
Buildings and other fixed structures				
Machinery and equipment	1 258	296	110	406
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				** ***
Total Payments	24 130	22 475	220	22 695
Surplus/(deficit) before financing				
Financing Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Laingsburg Hospital

TYPE: District Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	20 884	19 830	247	20 077
Conditional grants	917	1 715		1 715
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	574	656		656
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	343	1 059		1 059
Component				
Funds from Provincial Own Revenue				
Total receipts	21 801	21 545	247	21 792
Payments				
Current payments	21 135	21 052	181	21 233
Compensation of employees	16 355	16 504		16 504
Goods and services	4 780	4 548	181	4 729
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	42	4		4
Municipalities	72	7		
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	42	4		4
Payments for capital assets	624	489	66	555
Buildings and other fixed structures				
Machinery and equipment	624	489	66	555
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets Unallocated contingency reserve				
Total Payments	21 801	21 545	247	21 792
Surplus/(deficit) before financing	2.001	21070	£71	21132
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: George Hospital TYPE: Regional/General Hospital

Hospital budget summary					
	Outcome	Main appropriation	Amendment	Adjusted appropriation	
R thousand	2023/24		2024/25		
Receipts					
Transfer receipts from national					
Equitable share	548 713	554 857	2 228	557 085	
Conditional grants	63 247	63 209	432	63 641	
National Tertiary Services Grant					
Hospital Revitalisation Grant					
of which the following is allocated to:					
Health Infrastructure component					
Hospital Revitalisation component					
Nursing Colleges and Schools Grant	26 962	28 907		28 907	
Human Resources and Training Grant: Training Component National Health Insurance Grant	20 902	20 907		20 907	
District Health Programmes Grant	229	282	21	303	
Forensic Pathology Services Grant	220	202	21	000	
Social Sector EPWP Incentive Grant for Provinces					
Human Resources and Training Grant: Statutory Human Resources	36 056	34 020	411	34 431	
Component					
Funds from Provincial Own Revenue					
Total receipts	611 960	618 066	2 660	620 726	
Payments					
Current payments	607 449	612 890	2 324	615 214	
Compensation of employees	428 890	436 517	411	436 928	
Goods and services	178 559	176 373	1 913	178 286	
of which					
Consultants and professional services: Laboratory Services Contractors					
Agency & support/outsourced services Medical Supplies					
Medicine					
Other (Specify)					
Interest and rent on land					
Transfers and subsidies to:	1 115	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	1 115	1 236		1 236	
Payments for capital assets	3 378	3 940	336	4 276	
Buildings and other fixed structures					
Machinery and equipment	3 378	3 940	336	4 276	
Heritage assets					
Specialised military assets					
Biological assets					
Land and subsoil assets					
Software and other intangible assets	40				
Payments for financial assets Unallocated contingency reserve	18				
Total Payments	611 960	618 066	2 660	620 726	
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		T		
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	271 575	274 501	22	274 523
Conditional grants	25 511	24 988	377	25 365
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant	04.400	00.070	250	00.000
Human Resources and Training Grant: Training Component	21 486	22 673	356	23 029
National Health Insurance Grant	3 011	2 315	21	2 336
District Health Programmes Grant Forensic Pathology Services Grant	3011	2 313	21	2 330
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	1 014			
Component				
Funds from Provincial Own Revenue				
Total receipts	297 086	299 489	399	299 888
Payments				
Current payments	290 539	295 076	377	295 453
Compensation of employees	210 608	209 324	356	209 680
Goods and services	79 931	85 752	21	85 773
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify) Interest and rent on land				
	440	500		
Transfers and subsidies to: Municipalities	446	503		503
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	446	503		503
Payments for capital assets	6 069	3 910	22	3 932
Buildings and other fixed structures	0 000	0010		0 302
Machinery and equipment	6 069	3 910	22	3 932
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	32			
Unallocated contingency reserve				
Total Payments	297 086	299 489	399	299 888
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				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	519 940	519 920	8 707	528 627
Conditional grants	58 592	60 359	12	60 371
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant	27.500	20.222		20.222
Human Resources and Training Grant: Training Component	27 599	29 332		29 332
National Health Insurance Grant	2.050	2 102	12	3 205
District Health Programmes Grant	2 850	3 193	12	3 205
Forensic Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces				
	20 142	27 024		27 024
Human Resources and Training Grant: Statutory Human Resources	28 143	27 834		27 834
Component Funds from Provincial Own Revenue				
	570 500	500.070	0.740	500,000
Total receipts	578 532	580 279	8 719	588 998
Payments Current neumonts	E74 AEE	E70 204	0.226	500 700
Current payments Compensation of employees	574 455 422 594	572 384 429 101	8 336	580 720 429 101
Goods and services	151 861	143 283	8 336	151 619
of which	131 001	143 203	0 330	131 019
Consultants and professional services: Laboratory Services				
Contractors Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 602	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	1 602	1 085		1.005
				1 085
Payments for capital assets	2 383	6 810	383	7 193
Buildings and other fixed structures				
Machinery and equipment	2 383	6 810	383	7 193
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	92			
Unallocated contingency reserve Total Payments	578 532	580 279	8 719	588 998
Surplus/(deficit) before financing	310 332	300 213	0119	200 330
Financing				
Roll-overs				
Other (Specify)				

NAME OF HOSPITAL: New Somerset Hospital TYPE: Regional/General Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	510 777	528 654	220	528 874
Conditional grants	71 463	73 938	118	74 056
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant	41 348	44 163		44 163
Human Resources and Training Grant: Training Component National Health Insurance Grant	41 340	44 103		44 103
District Health Programmes Grant	7 847	8 423	118	8 541
Forensic Pathology Services Grant	7 047	0 423	110	0 041
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	22 268	21 352		21 352
Component		2.002		2.002
Funds from Provincial Own Revenue				
Total receipts	582 240	602 592	338	602 930
Payments				
Current payments	576 477	596 826	118	596 944
Compensation of employees	406 217	414 838		414 838
Goods and services	170 260	181 988	118	182 106
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	2 169	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	2 169	1 738		1 738
Payments for capital assets	3 572	4 028	220	4 248
Buildings and other fixed structures				
Machinery and equipment	3 572	4 028	220	4 248
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	22			
Unallocated contingency reserve	F00.040	600 500	000	600.000
Total Payments Surplus/(deficit) before financing	582 240	602 592	338	602 930
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Worcester Hospital TYPE: Regional/General Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	484 524	492 965	1 267	494 232
Conditional grants	45 592	47 691	14	47 705
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	22 948	24 545		24 545
National Health Insurance Grant		_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
District Health Programmes Grant	1 440	1 868	14	1 882
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	21 204	21 278		21 278
Component				
Funds from Provincial Own Revenue				
Total receipts	530 116	540 656	1 281	541 937
Payments				
Current payments	528 637	531 132	1 149	532 281
Compensation of employees	362 136	374 164		374 164
Goods and services	166 501	156 968	1 149	158 117
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	622	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	622	1 153		1 153
Payments for capital assets	810	8 371	132	8 503
Buildings and other fixed structures	010	0011	102	0 000
Machinery and equipment	810	8 371	132	8 503
Heritage assets	0.0	0 01 1	.02	0 000
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	47			
Unallocated contingency reserve				
Total Payments	530 116	540 656	1 281	541 937
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Brewelskloof Hospital TYPE: TB Hospital

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

NAME OF HOSPITAL: Harry Comay Hospital TYPE: TB Hospital

Hospital budget summary					
	Outcome	Main appropriation	Amendment	Adjusted appropriation	
R thousand	2023/24		2024/25		
Receipts					
Transfer receipts from national					
Equitable share	53 875	55 219	700	55 919	
Conditional grants	2 819	3 571	6	3 577	
National Tertiary Services Grant					
Hospital Revitalisation Grant					
of which the following is allocated to:					
Health Infrastructure component					
Hospital Revitalisation component					
Nursing Colleges and Schools Grant					
Human Resources and Training Grant: Training Component					
National Health Insurance Grant District Health Programmes Grant	1 640	2 060	6	2 066	
Forensic Pathology Services Grant	1 040	2 000	0	2 000	
Social Sector EPWP Incentive Grant for Provinces					
	1 179	1 511		1 511	
Human Resources and Training Grant: Statutory Human Resources Component	1179	1311		1311	
Funds from Provincial Own Revenue					
Total receipts	56 694	58 790	706	59 496	
Payments	30 034	30 7 30	700	33 430	
Current payments	55 915	58 193	706	58 899	
Compensation of employees	39 076	42 499	100	42 499	
Goods and services	16 839	15 694	706	16 400	
of which					
Consultants and professional services: Laboratory Services					
Contractors					
Agency & support/outsourced services					
Medical Supplies					
Medicine					
Other (Specify)					
Interest and rent on land					
Transfers and subsidies to:	424	87		87	
Municipalities					
Departmental agencies and accounts					
Higher education institutions					
Foreign governments and international organisations					
Public corporations and private enterprises					
Non Profit Institutions					
Households	424	87		87	
Payments for capital assets	273	510		510	
Buildings and other fixed structures					
Machinery and equipment	273	510		510	
Heritage assets					
Specialised military assets					
Biological assets					
Land and subsoil assets					
Software and other intangible assets					
Payments for financial assets	82				
Unallocated contingency reserve					
Total Payments	56 694	58 790	706	59 496	
Surplus/(deficit) before financing Financing					
Roll-overs					
Other (Specify)					
Surplus/(deficit) after financing					

TB Hospital

NAME OF HOSPITAL: Metro TB Hospital Centre

Hospital budget summary				Adjusted
	Outcome	Main appropriation	Amendment	appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national	040 705	040.070		040.04
Equitable share	218 735	213 879	66	213 945
Conditional grants	7 044	8 292	37	8 329
National Tertiary Services Grant Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	5 058	7 362	37	7 399
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces	4 000	000		004
Human Resources and Training Grant: Statutory Human Resources	1 986	930		930
Component Funds from Provincial Own Revenue				
Total receipts	225 779	222 171	103	222 274
Payments Current neumants	000 400	047.004	27	047.000
Current payments Compensation of employees	223 409 135 423	217 861 135 871	37	217 898 135 87
Goods and services	87 986	81 990	37	82 027
of which	07 300	01000	01	02 021
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	351	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	251	1 378		1 378
	351			
Payments for capital assets	2 019	2 932	66	2 998
Buildings and other fixed structures	0.010	0.000	00	0.000
Machinery and equipment Heritage assets	2 019	2 932	66	2 998
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	225 779	222 171	103	222 274
Surplus/(deficit) before financing				
Financing				
Roll-overs				·
Other (Specify)				
Surplus/(deficit) after financing				

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

NAME OF HOSPITAL: Malmesbury TB Hospital TYPE: TB Hospital

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	арргорпацоп
Receipts	2020/2-1			
Transfer receipts from national				
Equitable share	10 952	11 785		11 78
	10 952 82			228
Conditional grants	02	228		220
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	00	220		20
District Health Programmes Grant	82	228		22
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	11 034	12 013		12 01:
Payments				
Current payments	10 909	11 799		11 79
Compensation of employees	8 217	8 771		8 77
Goods and services	2 692	3 028		3 02
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	44	19		19
Municipalities	77	19		18
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	44	19		4
				1!
Payments for capital assets	81	195		19:
Buildings and other fixed structures				
Machinery and equipment	81	195		19
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	11 034	12 013		12 01:
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Sonstraal Hospital TYPE: TB Hospital

				Adjusted
	Outcome	Main appropriation	Amendment	appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	39 670	32 875		32 875
Conditional grants	8 284	7 791	4	7 79
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant	8 284	7 791	4	7 79
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	47 954	40 666	4	40 67
Payments				
Current payments	46 806	40 530	4	40 53
Compensation of employees	34 179	33 946		33 94
Goods and services	12 627	6 584	4	6 58
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	14	17		1
Municipalities	1.1			<u> </u>
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	14	17		1
Payments for capital assets	1 132	119		11
Buildings and other fixed structures	4 400	110		4.4
Machinery and equipment	1 132	119		11
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets Unallocated contingency reserve	2			
Total Payments	47 954	40 666	4	40 67
Surplus/(deficit) before financing	41 334	40 000	4	40 07
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Psychiatric/mental Hospital

NAME OF HOSPITAL: Alexandra Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	173 466	176 695	88	176 783
Conditional grants	1 425	466	1	467
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	440	400		40-
District Health Programmes Grant	440	466	1	467
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces	005			
Human Resources and Training Grant: Statutory Human Resources	985			
Component				
Funds from Provincial Own Revenue				
Total receipts	174 891	177 161	89	177 250
Payments	400.000	470.005		470.004
Current payments	168 628	172 005	1	172 006
Compensation of employees Goods and services	135 823	140 516 31 489	1	140 516 31 490
	32 805	31409	į.	31 490
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
	4.040	0.740		0.740
Transfers and subsidies to:	4 610	3 710		3 710
Municipalities				
Departmental agencies and accounts				
Higher education institutions Foreign governments and international organisations				
Public corporations and private enterprises				
	2.704	2.450		2.450
Non Profit Institutions Households	3 781 829	3 458 252		3 458
				252
Payments for capital assets	1 653	1 446	88	1 534
Buildings and other fixed structures				
Machinery and equipment	1 653	1 446	88	1 534
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve Total Payments	174 891	177 161	89	177 250
Surplus/(deficit) before financing	177 091	177 101		177 230
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Lentegeur Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	381 028	394 466		394 466
Conditional grants	21 686	23 192	7	23 199
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	18 417	19 670		19 670
National Health Insurance Grant				
District Health Programmes Grant	595	657	7	664
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	2 674	2 865		2 865
Component				
Funds from Provincial Own Revenue	1			
Total receipts	402 714	417 658	7	417 665
Payments				
Current payments	399 234	411 619	7	411 626
Compensation of employees	333 966	343 668		343 668
Goods and services	65 268	67 951	7	67 958
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 252	4 051		4 051
Municipalities Municipalities	1 232	4 05 1		4 031
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 252	4 051		4 051
Payments for capital assets	2 166	1 988		1 988
Buildings and other fixed structures				
Machinery and equipment	2 166	1 988		1 988
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	62			
Unallocated contingency reserve	400 74 4	447.050		447.005
Total Payments	402 714	417 658	7	417 665
Surplus/(deficit) before financing Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing	<u> </u>			

NAME OF HOSPITAL: Stikland Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	286 413	284 730	22	284 752
Conditional grants	2 686	2 667	7	2 674
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant	382	446	7	453
District Health Programmes Grant Forensic Pathology Services Grant	302	440	1	400
Social Sector EPWP Incentive Grant for Provinces				
	2 304	2 221		2 221
Human Resources and Training Grant: Statutory Human Resources Component	2 304	2 221		2 22 1
Funds from Provincial Own Revenue				
Total receipts	289 099	287 397	29	287 426
Payments	200 000	201 001		201 420
Current payments	286 392	284 014	7	284 021
Compensation of employees	221 605	222 795	•	222 795
Goods and services	64 787	61 219	7	61 226
of which			·	
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	544	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	544	1 410		1 410
Payments for capital assets	2 147	1 973	22	1 995
Buildings and other fixed structures				
Machinery and equipment	2 147	1 973	22	1 995
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	16			
Unallocated contingency reserve				
Total Payments	289 099	287 397	29	287 426
Surplus/(deficit) before financing Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Psychiatric/mental Hospital

NAME OF HOSPITAL: Valkenberg Hospital

	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Fransfer receipts from national				
Equitable share	264 623	276 147	110	276 257
Conditional grants	23 691	25 110	5	25 115
National Tertiary Services Grant	20 00 1	20110		20 110
Hospital Revitalisation Grant				
•				
of which the following is allocated to: Health Infrastructure component				
•				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant	47.404	10.050		40.05
Human Resources and Training Grant: Training Component	17 464	18 653		18 65
National Health Insurance Grant	2 379	2 451		2 45
District Health Programmes Grant	1 006	1 141	5	1 14
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	2 842	2 865		2 86
Component				
Funds from Provincial Own Revenue				
Fotal receipts	288 314	301 257	115	301 37
Payments				
Current payments	285 487	297 875	5	297 88
Compensation of employees	216 435	225 974	•	225 97
Goods and services	69 052	71 901	5	71 90
	09 032	71 901	5	7 1 90
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 098	1 438		1 43
	1 030	1 430		1 43
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 098	1 438		1 43
Payments for capital assets	1 685	1 944	110	2 05
•	1 003	1 344	110	200
Buildings and other fixed structures	4.005	4.044	440	0.05
Machinery and equipment	1 685	1 944	110	2 05
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	44			
Unallocated contingency reserve				
otal Payments	288 314	301 257	115	301 37
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				

Chronic Medical Hospital

NAME OF HOSPITAL: Western Cape Rehabilitation Centre

Hospital budget summary Adjusted Outcome Main appropriation Amendment appropriation R thousand 2023/24 2024/25 Receipts Transfer receipts from national Equitable share 245 878 239 474 245 878 Conditional grants 786 973 782 National Tertiary Services Grant Hospital Revitalisation Grant of which the following is allocated to: Health Infrastructure component Hospital Revitalisation component Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component National Health Insurance Grant District Health Programmes Grant 62 51 4 55 Forensic Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources 911 731 731 Component Funds from Provincial Own Revenue **Total receipts** 4 240 447 246 660 246 664 **Payments Current payments** 239 904 245 441 245 445 Compensation of employees 118 133 122 004 122 004 4 123 441 Goods and services 121 771 123 437 of which Consultants and professional services: Laboratory Services Contractors Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 173 889 889 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 173 889 889 Payments for capital assets 356 330 330 Buildings and other fixed structures 330 Machinery and equipment 356 330 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** 4 246 664 240 447 246 660 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				
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	53 183	55 284		55 284
Conditional grants				
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant				
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component Funds from Provincial Own Revenue				
Total receipts	53 183	55 284		55 284
	55 105	55 204		35 204
Payments Current payments	9 551	11 840		11 840
Compensation of employees	7 605	11 818		11 818
Goods and services	1 946	22		22
of which	1 540	22		22
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	43 632	43 444		43 444
Municipalities Municipalities	43 032	43 444		43 444
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	43 632	43 444		43 444
Households	10 002	10 111		10 111
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	53 183	55 284		55 284
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Chronic Medical Hospital

NAME OF HOSPITAL: Brackengate Transitional Care Hospital

Hospital budget summary Adjusted Outcome Main appropriation Amendment appropriation 2024/25 2023/24 R thousand Receipts Transfer receipts from national Equitable share 73 810 100 178 (3286) 96 892 Conditional grants 15 50 National Tertiary Services Grant Hospital Revitalisation Grant of which the following is allocated to: Health Infrastructure component Hospital Revitalisation component Nursing Colleges and Schools Grant Human Resources and Training Grant: Training Component National Health Insurance Grant District Health Programmes Grant 15 50 50 Forensic Pathology Services Grant Social Sector EPWP Incentive Grant for Provinces Human Resources and Training Grant: Statutory Human Resources Component Funds from Provincial Own Revenue Total receipts 73 825 100 178 (3 236) 96 942 **Payments Current payments** 100 025 96 789 72 288 (3 236) Compensation of employees 51 347 70 308 70 308 Goods and services 20 941 29 717 (3236)26 481 of which Consultants and professional services: Laboratory Services Agency & support/outsourced services Medical Supplies Medicine Other (Specify) Interest and rent on land Transfers and subsidies to: 959 16 16 Municipalities Departmental agencies and accounts Higher education institutions Foreign governments and international organisations Public corporations and private enterprises Non Profit Institutions Households 959 16 16 Payments for capital assets 137 137 547 Buildings and other fixed structures Machinery and equipment 547 137 137 Heritage assets Specialised military assets Biological assets Land and subsoil assets Software and other intangible assets 31 Payments for financial assets Unallocated contingency reserve **Total Payments** 73 825 100 178 96 942 (3236)Surplus/(deficit) before financing Financing Roll-overs Other (Specify) Surplus/(deficit) after financing

Chronic Medical Hospital

TYPE:

NAME OF HOSPITAL: Sonstraal Transitional Care Hospital

	-	Materia	A 1	Adjusted
	Outcome	Main appropriation	Amendment	appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	21 610	33 458		33 45
Conditional grants				
National Tertiary Services Grant				
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component				
National Health Insurance Grant				
District Health Programmes Grant				
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	21 610	33 458		33 45
Payments				
Current payments	21 304	33 358		33 35
Compensation of employees	19 261	25 148		25 14
Goods and services	2 043	8 210		8 21
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	250			
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	250			
Payments for capital assets	56	100		10
Buildings and other fixed structures				
Machinery and equipment	56	100		10
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	21 610	33 458		33 45
Surplus/(deficit) before financing	· · · · · · · · · · · · · · · · · · ·			
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Tygerberg Hospital TYPE: Central Hospital

	Main annuantiation		Adjusted	
	Outcome	Main appropriation	Amendment	appropriation
R thousand	2023/24		2024/25	
Receipts				
Transfer receipts from national				
Equitable share	2 148 380	1 999 387	131 752	2 131 139
Conditional grants	1 647 860	1 809 741	(63 070)	1 746 671
National Tertiary Services Grant	1 467 199	1 616 333	(63 251)	1 553 082
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant	407.007	444.505		444.50
Human Resources and Training Grant: Training Component	107 207	114 505		114 505
National Health Insurance Grant	00.444	00.005	101	00.476
District Health Programmes Grant	22 144	23 295	181	23 476
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	51 310	55 608		55 608
Component				
Funds from Provincial Own Revenue				
Total receipts	3 796 240	3 809 128	68 682	3 877 810
Payments				
Current payments	3 768 679	3 782 853	67 682	3 850 535
Compensation of employees	2 540 133	2 670 636	(61 000)	2 609 636
Goods and services	1 228 546	1 112 217	128 682	1 240 899
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	8 294	10 068		10 068
Municipalities	0.201			
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8 294	10 068		10 068
Payments for capital assets			1.000	
•	19 164	16 207	1 000	17 207
Buildings and other fixed structures	40.447	40.007	4.000	47.00
Machinery and equipment	18 117	16 207	1 000	17 207
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	1 047			
Payments for financial assets	103			
Unallocated contingency reserve Total Payments	3 796 240	3 809 128	68 682	3 877 810
Surplus/(deficit) before financing	3 / 30 240	3 003 120	00 002	3011010
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

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

Central Hospital

NAME OF HOSPITAL: Groote Schuur Hospital

Hospital budget summary				المانية ما
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Fransfer receipts from national				
Equitable share	1 757 995	1 762 111	(69 181)	1 692 930
Conditional grants	1 623 236	1 603 523	119 448	1 722 97
National Tertiary Services Grant	1 467 199	1 433 806	119 276	1 553 082
Hospital Revitalisation Grant				
of which the following is allocated to:				
Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	79 983	85 426		85 420
National Health Insurance Grant				
District Health Programmes Grant	13 460	15 732	172	15 904
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources	62 594	68 559		68 559
Component				
Funds from Provincial Own Revenue				
Fotal receipts	3 381 231	3 365 634	50 267	3 415 90
Payments				
Current payments	3 353 743	3 341 415	44 767	3 386 18
Compensation of employees	2 153 740	2 255 299	(40 000)	2 215 299
Goods and services	1 200 003	1 086 116	84 767	1 170 883
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	8 726	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	8 726	10 248		10 248
Payments for capital assets	18 397	13 971	5 500	19 47
Buildings and other fixed structures	10 031	10 07 1	0 000	10 47
Machinery and equipment	18 397	13 971	5 500	19 47
Heritage assets	10 001	10071	0 000	10 41
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	365			
Unallocated contingency reserve	303			
Fotal Payments	3 381 231	3 365 634	50 267	3 415 90°
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				·

NAME OF HOSPITAL: Red Cross War Memorial Children's Hospital

TYPE: Tertiary Hospital

Hospital budget summary				Authorit
	Outcome	Main appropriation	Amendment	Adjusted appropriation
R thousand	2023/24		2024/25	
Receipts				
Fransfer receipts from national				
Equitable share	571 410	556 805	56 289	613 09
Conditional grants	427 207	509 917	(55 984)	453 93
National Tertiary Services Grant	389 441	468 261	(56 025)	412 23
Hospital Revitalisation Grant				
of which the following is allocated to: Health Infrastructure component				
Hospital Revitalisation component				
Nursing Colleges and Schools Grant				
Human Resources and Training Grant: Training Component	31 914	34 086		34 08
National Health Insurance Grant				
District Health Programmes Grant	5 852	7 570	41	7 61
Forensic Pathology Services Grant				
Social Sector EPWP Incentive Grant for Provinces				
Human Resources and Training Grant: Statutory Human Resources				
Component				
Funds from Provincial Own Revenue				
Total receipts	998 617	1 066 722	305	1 067 02
Payments				
Current payments	993 125	1 056 987	(724)	1 056 26
Compensation of employees	684 372	741 504		741 50
Goods and services	308 753	315 483	(724)	314 75
of which				
Consultants and professional services: Laboratory Services				
Contractors				
Agency & support/outsourced services				
Medical Supplies				
Medicine				
Other (Specify)				
Interest and rent on land				
Transfers and subsidies to:	1 427	3 234		3 23
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 427	3 234		3 23
Payments for capital assets	4 047	6 501	1 029	7 53
Buildings and other fixed structures				
Machinery and equipment	4 047	6 501	1 029	7 53
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	998 617	1 066 722	305	1 067 027
Surplus/(deficit) before financing	330 011	1 000 122	303	1 007 02
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme (CASP) 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 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	 Farmers supported per category (smallholder and commercial) and per commodity. Beneficiaries of CASP that are South African Good Agricultural Practice (SA GAP) certified. 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 agroprocessing 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	 At least 70% of project allocation must support infrastructure development for production areas prioritised in the Agriculture and Agro-processing Master Plan in partnership with the relevant commodity organisations. Farmers supported must be linked to but not limited to a commodity organisation. The Province should have formal partnership agreements with these commodity organisations to ensure appropriate support is provided to farmers (specialised technical support, joint funding, joint implementation and mentorship). In cases where farmers require 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% of project allocation must be spent on market access and development. At least 6% of project allocation must be spent on training and capacity building of farmers. Project implementation schedules must be submitted within the second week of the new financial year to the Western Cape Department of Agriculture (WCDoA).

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme (CASP) Grant
National Conditional Grant	 Reprioritisation of allocated funds to be done as follows: 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; in the event of a disaster that affects the implementation of approved projects; and any reasons deemed necessary by the department. 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, 1999 (PFMA), Treasury Regulations and the Division of Revenue Act, 2024 (DORA), when executing projects as well as for reporting purposes. Entities must inform the Departmental Transferring Officer (TO) of any
Process of approval for the 2025/26 business plans	 changes from plans and allocations and such changes must be approved by the TO before they are implemented. The Department must provide the entity and commodity committees with business plan formats, guidelines and criteria by 21 July 2025. The respective commodity business plans for the 2025/26 financial year must be signed off by the Chief Executive Officer (CEO) of the entity in collaboration with the Chief Financial Officer (CFO) or their representative and co-signed by the appointed delegate of the respective commodity. The signed business plans must be submitted to the WCDoA for recommendation on a date as determined by the WCDoA. The Departmental Project Allocation Committee (DPAC) must engage with entities and commodity chairpersons on plans submitted prior to 29 August 2025. Consolidated CASP business plan must be submitted by the Province to the National Transferring Officer by 29 August 2025.
Allocation criteria	Allocations are based on the following: • The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2019), food insecure areas and national priority areas targeted for increased food production, previous CASP performance and current benchmarks on production and national policy imperatives. Assessment of projects against stringent set criteria.
Monitoring mechanisms	 Monthly project reports. Implementation plan per project. Monthly expenditure monitoring and reporting. Quarterly reports. Annual audited financial statements from the entity. Annual reports. Site visits.

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

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

AANWYSENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)		
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)		
Doel	Om doeltreffende en gekoördineerde landbou-ondersteuningsdienste deur samewerking met inisiatiewe vir bedryfstransformasie, waar moontlik, te verskaf, om landbou-ontwikkeling te bevorder en te fasiliteer deur op begunstigdes van grondhervorming en ander swart produsente as teikengroep te konsentreer wat grond aangekoop het deur middel van privaat finansiering en wat plaaslik betrokke is by waardetoevoegende ondernemings, of by uitvoer betrokke is. Hernu landboukolleges tot sentrums van uitnemendheid.		
Meetbare uitsette	 Boere ondersteun per kategorie (kleinboer en kommersiëel) en per kommoditeit. Begunstigdes van OLOP wat Suid-Afrikaanse Goeie Landboupraktyk (SA GLP) gesertifiseer is. Getal werksgeleenthede geskep. Getal boere wat jeug is, getal boere wat vroue is en getal mense wat met gestremdhede leef en deur OLOP ondersteun word. Infrastruktuur (op en buite die plaas) verskaf en herstel, met inbegrip van agriverwerkingsinfrastruktuur. Hektaar grond onder landbouproduksie. Getal begunstigdes van OLOP opgelei in boerderymetodes of geleenthede in die waardeketting. Persentasie begunstigdes van OLOP met toegang tot formele en institisionele markte. Kilometers se omheining opgerig op ondersteunde projekte. 		
Voorwaardes van oordrag	 Minstens 50% van die projektoekenning moet infrastruktuurontwikkeling ondersteun vir produksiegebiede wat in die Landbouverwerkingsmeesterplan geprioritiseer is in vennootskap met die tersaaklike kommoditeitsorganisasies. Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk tot, 'n kommoditeitsorganisasie. Die Provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om te verseker dat geskikte ondersteuning aan boere verleen word (gespesialiseerde tegniese ondersteuning, gesamentlike befondsing, gesamentlike implementasie en mentorskap). In gevalle waar boere ondersteuning benodig buiten '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. Minstens 10% van die projektoekenning moet op opleiding en kapasiteitsbou van boere bestee word. 		

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)
	Projekimplementeringskedules moet binne die tweede week van die nuwe finansiële jaar by die Wes-Kaapse Departement van Landbou (WKDvL) ingedien word.
	Herprioritisering van toegekende fondse moet soos volg gedoen word:
	 in die geval van swak besteding deur 'n kommoditeit waar redes vir swak besteding as gevolg van swak beplanning is;
	 enige versuim deur 'n diensverskaffer om sy kontraktuele verpligtinge na te kom;
	 in die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer; en
	- enige redes wat nodig geag word deur die departement.
	• Entiteite moet die raamwerk van die OLOP Standaardbedryfsprosedure (SBP) nakom wanneer hulle projekte implementeer.
	 Alle ontvangende entiteite moet voldoen aan die Wet op Openbare Finansiële Bestuur, 1999 (WOFB), Tesourieregulasies en die <i>Division of Revenue</i> Act, 2024 (DORA), by die uitvoering van projekte asook vir verslagdoeningsdoeleindes.
	Entiteite moet die Departementele Oordraggewende Beampte (OB) in kennis stel van enige veranderings van planne en toekennings en sodanige veranderings moet deur die OB goedgekeur word voordat dit geïmplementeer word.
Proses van goedkeuring vir die 2025/26 besigheidsplanne	• Die Department moet die entiteit en kommoditeitskomitees teen 21 Julie 2025 van die besigheidsplanformaat, riglyne en kriteria voorsien.
	 Die onderskeie kommoditeitsbesigheidsplanne vir die 2025/26- finansiële jaar moet afgeteken word deur die Hoof- Uitvoerende Beampte (HUB) van die entiteit, in samewerking met die Hoof- Finansiële Beampte (HFB) of hulle verteenwoordiger, en deur die aangewese verteenwoordiger van die onderskeie kommoditeit.
	Die getekende besigheidsplanne moet vir aanbeveling aan die WKDvL voorgelê word op 'n datum bepaal deur die WKDvL.
	Die Departementele Projektoekenningskomitee (DPTK) moet sameprekings met entiteite en kommoditeitsvoorsitters voer rakende planne wat voor 29 Augustus 2025 ingedien is.
	Gekonsolideerde OLOP-besigheidsplan moet teen 29 Augustus 2025 deur die Provinsie by die Nasionale Oordraggewende Beampte ingedien word.
Toekenningskriteria	Toekennings word op die volgende gebaseer:
	 Die formule wat gebruik word om fondse toe te ken is 'n geweegde gemiddelde van die volgende veranderlikes: beskikbare landbougrond, vorige tuislandgebiede, huishoudings betrokke by landbou (Algemene Huishoudingopname 2019), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige OLOP-prestasie en huidige maatstawwe rakende produksie en nasionale beleidsmaatreëls. Evaluering van projekte teen streng vasgestelde kriteria.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Toekenning vir die Omvattende Landbou-ondersteuningsprogram (OLOP)			
Moniteringsmeganismes	Maandelikse projekverslae.			
	Implementeringsplan per projek.			
	Monitering van en verslagdoening oor maandelikse besteding.			
	Kwartaallikse verslae.			
	Jaarlikse geouditeerde finansiële state van die entiteit.			
	Jaarverslae.			
	Terreinbesoeke.			
Geprojekteerde tydsduur	Toekennings duur tot die 2026/27- finansiële jaar, onderhewig aan hersiening.			
Betalingskedule	Ooreenkomstig die implementeringskedules per kommoditeit in vier dele.			

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

UKUBONAKALISWA KOLWABIWO KUMAQUMRHU KARHULUMENTE WEPHONDO

Igama leShedyuli 5 ISibonelelo esineMiqathango sikaZwelonke	ISibonelelo seNkqubo yeNkxaso yezoLimo eBanzi (i-CASP).	
Ukudluliselwa kwesebe lephondo	EzoLimo (iVoti 11)	
Injongo	Kukunikela ngeenkonzo ezisebenza ekuxhaseni nakuququzelelo lwezolimo ngokusebenzisana ngamanyathelo okuzisa inguqu kumashishini emveliso apho sinokwazi khona, sikhuthaze kwaye senze amalungiselelo okuphuhlisa ezolimo ngokugqala kubaxhamli abazuze kulwabiwo lomhlaba karhulumente, ubuyiselo lomhlaba eluntwini nokucandelwa, kwakunye nabanye abavelisi abamnyama abafumene umhlaba ngeendlela ezizezabo nabakumashishini enza imveliso apha kweli lizwe, okanye aboo bathumela iimveliso kumanye amazwe. Kukuhlaziya iikholeji zezolimo zibe ngamaziko okugqwesa.	
Iziphumo esinokulinganiswa	 Amafama axhaswe ngokwemigangatho akuyo (asaqalayo nasele ekushishino) ngokwemveliso arhweba ngayo. Abaxhamli beCASP aabo baneziqinisekiso seSenzo esiLungileyo sezoLimo saseMzantsi Afrika (i-SA GAP). Inani lezithuba zomsebenzi ezidaliweyo. Inani lamafama aselulutsha; inani lamafama angamakhosikazi kunye nenani labantu abaphila nokukhubazeka abathe baxhaswa ngeCASP. Anikwe iziseko zoncedo ezifama nangaphandle kweefama, kwalungiswa ezonakeleyo, kuquka neziseko zoncedo ekulungiseni iimveliso zezolimo. iHekthare zomhlaba ophantsi kwemveliso yezolimo. Inani labaxhamli beCASP abaqeqeshwe ngeendlela zokusebenza ezifama okanye amathuba kwinkqubo yokurhweba. Ipesenti kwinani labaxhamli beCASP abakwaziyo ukungena ngokusesikweni kwiimarike eziphantsi kolawulo lwamaziko. Kufakelwe ubude obuzii Kilomitha zocingo olubiyeleyo kwiiprojekthi ezixhasiweyo. 	
Imiqathango yodluliselo	 Kufuneka ubuncikane bama70% besabelo seprojekthi sixhase uphuhliso kwisiseko soncedo kwimisebenzi yokulungiswa kwezitiya 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, ingxowamali 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 lwamafama ephondweni nakuzwelonke; 	

Igama leShedyuli 5 ISibonelelo esineMiqathango sikaZwelonke	ISibonelelo seNkqubo yeNkxaso yezoLimo eBanzi (i-CASP).		
	 Kufuneka ubuncikane be10% kwimali eyobelwe iprojekthi, isetyenziswe ekufumaneni nokungena kwiimarike kunye nophuhliso; Kufuneka ubuncikane besi6 ekhulwini kwimali eyobelwe iprojekth, isetyenziswe kuqeqesho nophuhliso lwezakhono kumafama; Kufuneka ulungiselelo lokumiselwa kweprojekthi luthiwe thaca phambi kweSebe lezoLimo eNtshona Koloni ingaphelanga iveki yosibini yonyakamali omtsha (i-WCDoA). Kuhlengahlengiswe iimali ezobiweyo ngezi zizathu zilandelayo: kwimeko yokungasetyenziswa kwezimali ngobuchule kwiimveliso zezorhwebo nalapho izizatho zokuqhitala zibangelwe kukuceba nezicwangciso eziphuthileyo; nakuphi na ukusilela komniki zinkonzo ekufezekiseni izithembiso ezingokwezivumelwano; kwimeko yentlekele echaphazela ukumiselwa kweeprojekthi esele ziphunyeziwe; kwaye naziphi na izizathu ezibonwa ziyimfuneko lisebe. Kufuneka amaziko athobele isikhokelo seStandard Operating Procedure (SOP) zeCASP, xa kumiselwa iiprojekthi; Kufuneka onke amaziko axhamlileyo athobele uMthetho iPublic Finance Management Act (i-PFMA), iMigaqo kaNondyebo kunye nomthetho iDivision of Revenue Act, 2024 (i-DORA), xa kumiselwa iiprojekthi kunye naxa kunikelwa ingxelo. Kufuneka amaziko alazise iGosa loDluliselo leSebe (i-TO) ngalo lonke utshintsho kwizicwangciso nolwabiwo oluphunyeziweyo, yaye kofuneka olo tshintsho lube luphunyezwe liGosa loDluliselo leSebe (i-TO) phambi kokuba lwenziwe utshintsho olo. 		
Inkqubo yolwamkelo lwezicwangciso zoshishino ka2025/26	 ISebe kufuneka libonelele iqumrhu kunye neekomiti zeemveliso ngeefomathi zesicwangciso soshishino, izikhokelo kunye nemilinganiselo ungadlulanga umhla wama21 kweyeKhala 2025; Izicwangciso zoshishino lwempahla yorhwebo zonyakamali ka2025/26 kufuneka zisayinwe liGosa leSigqeba eliyiNtloko (i-CEO) lequmrhu ngentsebenziswano neGosa lezeMali eliyiNtloko (i-CFO) okanye ummeli wabo, kwaye isayinwe ngumthunywa onyuliweyo walowo uchaphazelekayo kwimveliso; Izicwangciso zoshishino ezisayiniweyo kufuneka zingeniswe kwiSebe lezoLimo eNtshona Koloni ukuze kunconywe ngalo ngomhla omiselwe yiWCDoA; IKomiti yoLwabiwo lweeProjekthi yeSebe (i-DPAC) ukuba idibane namaqumrhu kunye noosihlalo bempahla yorhwebo kwizicwangciso ezingeniswe phambi komhla wama29 kweyeThupa 2025. Isicwangciso soshishino esimanyanisiweyo seCASP kufuneka singeniswe liPhondo kwiGosa loDluliselo likaZwelonke ungadlulanga umhla wama29 kweyeThupa 2025. 		

Igama leShedyuli 5 ISibonelelo esineMiqathango sikaZwelonke	ISibonelelo seNkqubo yeNkxaso yezoLimo eBanzi (i-CASP).			
Indlela ekobiwa ngayo	 Indlela ekobiwa ngayo isekelwe koku kulandelayo: Indlela esetyenziswayo ekwabiweni kwezimali ngum'minge ophononongiweyo oxelwa zezi zilandelayo: umhlaba okhoyo wezolimo, iindawo ezazisemakhaya, amakhaya azibandakanye kwezolimo (Ubalo lwabantu Jikelele Emakhayeni (2019), iindawo ezisaswele ukutya kunye neendawo ezibekelwe phezulu ngurhulumente kuzwelonke nekusajongwe ukuba zongezwe ngeemveliso zokutya, indlela iCASP esebenze ngayo ngaphambili kunye nomgangatho wokufezwa kwemisebenzi kwiimveliso nezinto ezibalulekileyo kumgaqo kazwelonke. Ukuhlolwa kweeprojekthi xa ziqgathaniswa nemiqathango yazo engqongqo. 			
Izinto ezisetyenziswa ekubekeni esweni	 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. Nokutyelelwa kweendawo ezikuzo. 			
Ixesha eliqikelelweyo	Imali yesibonelele iyaqhubeka de kufikelelwe kunyakamali ka2025/26, isekuphinda kwenziwe uvavanyo.			
Amaxesha okwenziwa kweentlawulo	Ilungelelaniswe namaxesha okwenziwa kweentlawulo ngokwemveliso yorhwebo kwizigaba ezine (4).			

Ihlelo	IQumrhu likaRhulumente lePhondo	Ulwabiwo	Uhlengahlen giso	Ulwabiwo oluhlengahleng isiweyo
		2024/25		2024/25
Illemainalala 2D	Casidra SOC Ltd	R'000	R'000	R'000
Ulungiselelo 3D		40 830	177 481	218 311
ITOTALI		40 830	177 481	218 311

