

PROVINCE OF THE WESTERN CAPE

PROVINSIE WES-KAAP

IPHONDO LENTSHONA KOLONI

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CONTENTS

INHOUD

IZIQULATHO

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Provincial Notice

Provinsiale Kennisgewing

ISaziso sePhondo

The following Provincial Notice is published for general information:

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer:

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi:

5 Western Cape Provincial Treasury: Allocations to Hospitals and Public Entities as reflected in the 2018 Adjusted Budget 2

5 Wes-Kaapse Provinsiale Tesourie: Toekennings aan Hospitale en Openbare Instellings soos weergegee in die 2018-Aansuiweringsbegroting 4

5 uNondyebo wePhondo leNtshona Koloni: uLwabiwo oLuya eZikolweni, eZibhedlela kuNye naKumaqumrhu karHulumente nJengoko kuBonakalisiwe kuHlahlomali luka 2018 6

PROVINCIAL NOTICE

The following Provincial Notice is published for general information.

ADV. B. GERBER,
DIRECTOR-GENERAL

Provincial Legislature Building,
Wale Street,
Cape Town.

PROVINSIALE KENNISGEWING

Die volgende Provinsiale Kennisgewing word vir algemene inligting gepubliseer.

ADV. B. GERBER,
DIREKTEUR-GENERAAL

Provinsiale Wetgewer-gebou,
Waalstraat,
Kaapstad.

ISAZISO SEPHONDO

Esi saziso silandelayo sipapashelwe ukunika ulwazi ngokubanzi.

ADV. B. GERBER,
UMLAWULI-JIKELELE

ISakhiwo sePhondo,
Wale Street,
eKapa.

PROVINCIAL NOTICE

P.N. 5/2019

18 January 2019

WESTERN CAPE PROVINCIAL TREASURY**AMENDED ALLOCATIONS TO HOSPITALS AND PUBLIC ENTITIES AS REFLECTED
IN THE 2018 ADJUSTED BUDGET**

I, Dr Ivan Meyer, Provincial Minister of Finance in the Western Cape, in terms of section 30(2)(c) of the Division of Revenue Act, 2018 (Act 1 of 2018), publish the following amended allocations, in accordance with the Western Cape Adjustments Appropriation Act, 2018 (Act 5 of 2018), as set out in the Schedule:

- (a) the amended allocation to be made per hospital in the Province;
- (b) the amended allocation to any provincial public entity for the implementation of a programme funded by an allocation in Part A of Schedule 5 of the Division of Revenue Amendment Act, 2018, on behalf of the Province or for assistance provided to the Province in implementing such a programme.

The Schedule further sets out the envisaged division of the amended allocations envisaged in paragraph (a), in respect of each hospital, for the 2018/19, 2019/20 and 2020/21 financial years.

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

- (a) in respect of hospitals, are as follows:
 - (i) District Hospitals: to render a hospital service at subdistrict level;
 - (ii) General (Regional) Hospitals: to render a hospital service at a general specialist level, to provide a platform for the training of health workers and for research;
 - (iii) Tuberculosis Hospitals: to convert present tuberculosis hospitals into strategically placed centres of excellence in which a small percentage of patients may undergo hospitalisation under conditions that allow for isolation during the intensive level of treatment and to apply the standardised multi-drug and extreme-drug-resistant protocols;
 - (iv) Psychiatric/Mental Hospitals: to render a specialist psychiatric hospital service for people with mental illness and intellectual disability, to provide a platform for the training of health workers and for research;

- (v) Subacute, Step Down and Chronic Medical Hospitals: to render specialised rehabilitation services for persons with physical disabilities, including the provision of orthotic and prosthetic services;
- (vi) Central Hospital Services: to render general and highly specialised and quaternary medical health services on a national basis, to maintain a platform for the training of health workers and for research;
- (vii) Provincial Tertiary Hospital Services: to render general specialist and tertiary health services on a national basis, to maintain a platform for the training of health workers and for research; and

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

This notice takes effect on the date of commencement of the Division of Revenue Amendment Act, 2018.

Signed at Cape Town this 21st day of December 2018.

DR IH MEYER
PROVINCIAL MINISTER OF FINANCE

PROVINSIALE KENNISGEWING

P.K. 5/2019

18 Januarie 2019

WES-KAAPSE PROVINSIALE TESOURIE**AANGESUIWERDE TOEKENNINGS AAN HOSPITALE EN OPENBARE INSTELLINGS
SOOS WEERGEDEE IN DIE 2018-AANSUIWERINGSBEGROTING**

Ek, Dr Ivan Meyer, Provinsiale Minister van Finansies in die Wes-Kaap, publiseer ingevolge artikel 30(2)(c) van die “Division of Revenue Act, 2018” (Wet 1 van 2018), die volgende aangesuiwerde toekennings, ooreenkomstig die Wes-Kaapse Aansuiweringsbegrotingswet, 2018 (Wet 5 van 2018), soos uiteengesit in die Bylae:

- (a) die aangesuiwerde toekenning wat per hospitaal in die Provinsie gedoen sal word;
- (b) die aangesuiwerde toekenning aan enige provinsiale openbare instelling vir die implementering van ’n program gefinansier deur ’n toekenning in Deel A van Bylae 5 van die “Division of Revenue Amendment Act, 2018”, namens die Provinsie of vir hulp verleen aan die Provinsie met die implementering van so ’n program.

Die Bylae sit verder die beoogde verdeling van die aangesuiwerde toekenning beoog in paragraaf (a) uiteen, ten opsigte van elke hospitaal, vir die 2018/19-, 2019/20- en 2020/21-finansiële jare.

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

- (a) ten opsigte van hospitale, is soos volg:
 - (i) Distrikshospitale: om ’n hospitaaldiens op subdistriksvlak te lewer;
 - (ii) Algemene (Streeks-) Hospitale: om ’n hospitaaldiens op ’n algemenespesialisvlak te lewer, om ’n platform vir die opleiding van gesondheidswerkers te verskaf en vir navorsing;
 - (iii) Tuberkulosehospitale: om huidige tuberkulosehospitale in strategies geplaaste sentrums van uitnemendheid te omskep waarin ’n klein persentasie pasiënte gehospitaliseer kan word onder toestande wat voorsiening maak vir afsondering gedurende die intensiewe vlak van behandeling en om die gestandaardiseerde multimiddel- en uiters middelweerstandige protokolle toe te pas;
 - (iv) Psigiatriese/Geestesgesondheidshospitale: om ’n spesialis- psigiatriese hospitaaldiens vir mense met psigiatriese siektes en verstandelike gestremdheid te lewer, om ’n platform vir die opleiding van gesondheidswerkers te verskaf en vir navorsing;
 - (v) Subakute, Oorgangs- en Chroniese Mediese Hospitale: om gespesialiseerde reabilitasiedienste vir persone met fisieke gestremdhede te verskaf, insluitende die verskaffing van ortotiese en prostetiese dienste;

- (vi) Sentrale Hospitaaldienste: om algemene en hoogs gespesialiseerde en kwaternêre mediese gesondheidsdienste op 'n nasionale grondslag te lewer, om 'n platform vir die opleiding van gesondheidswerkers te handhaaf en vir navorsing;
- (vii) Provinsiale Tersiêre Hospitaaldienste: om algemenespesialis- en tersiêre gesondheidsdienste op 'n nasionale grondslag te lewer, om 'n platform vir die opleiding van gesondheidswerkers te handhaaf en vir navorsing; en

(b) ten opsigte van openbare instellings, is soos uiteengesit in die Bylae.

Hierdie kennisgewing tree in werking op die datum van inwerkingtreding van die "Division of Revenue Amendment Act, 2018".

Geteken te Kaapstad op hierdie 21^{ste} dag van Desember 2018.

DR IH MEYER
PROVINSIALE MINISTER VAN FINANSIES

ISAZISO SEPHONDO

I.S. 5/2019

18 kweyoMqungu 2019

UNONDYEBO WEPHONDO LENTSHONA KOLONI**ULWABIWO OLUYA EZIKOLWENI, EZIBHEDLELA KUNYE NAKUMAQUMRHU
KARHULUMENTE NJENGOKO KUBONAKALISIWE KUHLAHLOMALI LUKA 2018**

Mna, Gqir. Ivan Meyer, uMphathiswa wezeMali wePhondo leNtshona Koloni, ngokwecandelo 30(2)(a) loMthetho woLwahlulo lweNgeniso i*Division of Revenue Act, 2018*, (uMthetho 1 ka-2018) ndipapasha lo mqondiso wolwabiwo ulandelayo ngokomthetho i*Western Cape Adjustments Appropriation Act, 2018* (uMthetho 5 ka-2018), njengoko ubonakalisiwe kwiShedyuli:

- (a) umqondiso wolwabiwo oyakwenziwa ngesibhedlela ngasinye kwiPhondo;
- (b) umqondiso wolwabiwo oya nakuliphi na iqumrhu likarhulumente ukuze kuqaliswe inkqubo ehlawulelwe sisibonelelo esikwiCandelo A leShedyuli 5 yoMthetho woLwahlulo lweNgeniso i*Division of Revenue Act, 2018*, egameni lePhondo okanye ngoncedo olubonelelwe kwiPhondo ekufezekiseni inkqubo enjalo.

IShedyuli iphinda idandalazise ulwahlulo lwesibonelelo olukhankanywe kumhlathi (a), ngokumayela nesikolo nesibhedlele ngasinye, kunyakamali ka-2018/19, 2019/20 kunye noka-2020/21.

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

- (a) ngokubhekiselele kwizibhedlele, kuhamba ngolu hlobo lulandelayo:
 - (i) Kwizibhedlele ezikuMmandla: Ukunikezela inkonzo yezibhedlele kwizinga lemi-mandlana;
 - (ii) Izibhedlele jikelele (kwiiNgingqi): Ukunikezela inkonzo yezibhedlele ezikwizinga leengcaphephe jikelele kunye nokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
 - (iii) Izibhedlele zeSifo Sephepha (TB): Ukutshintsha izibhedlele zeTB ezikhoyo ngoku zibe ngamaziko abekwe ngobuchule agqwesayo kunikezelo lweenkonzo apho kunokubakho ipesenti ezincinci zezigulana ekufuneka zilaliswe esibhedlela kwaye kufuneka ukuba zibekwimeko yokohlulwa kwezinye ngexesha kusenziwa unyango olukwizinga eliphezulu kwakunye nokusetyenziswa kwamachiza amaninzi athile avumelekileyo neeprotokholi zamachiza alwa nezifo ezixhathisayo kunyango;
 - (iv) KwiZibhedlele zaBaphazamiseke eNgqondweni: Ukunikezela iinkonzo zobungcaphephe kubantu abanengulo yengqondo nabangqondwana imfutshane kwanokubonelela ngeqonga loqeqesho lwabasebenzi bezempilo nokuqhuba uphando;
 - (v) KwiZibhedlele zeSubacute, Step Down zoNyango lweZigulo ezingaPheliyo: Ukunika iinkonzo ezizodwa zokubuyisela esimeni esifanelekileyo sabantu abakhubazekileyo ngokomzimba kuquka nokubonelela ngeenkonzo zofakelo lwamalungu omzimba;

- (vi) IiNkonzo zeSibhedlele eSikhulu: Ukunikezela iinkonzo ezizodwa jikelele kwezempilo kwakunye neenkonzo ezikolona zinga liphezulu kuzwelonke nokugcina iziseko zoqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando;
 - (vii) IiNkonzo zeZibhedlele zePhondo eziNkulu: Ukunikezela ngeenkonzo zobungcaphephe jikelele kunye neenkonzo zezibhedlele ezikhulu ngokukazwelonke nokugcina iqonga loqeqesho lwabasebenzi bezempilo kunye nokuqhuba uphando; kunye
- (b) nangokumayela namaqumrhu karhulumente kwiphondo, njengoko kuchaziwe kwiShedyuli.

Esi saziso siza kuqala ukusebenza ngomhla woqaliso loMthetho woLwahlulo lweNgeniso i*Division of Revenue Act, 2018*.

Isayinwe e-Kapa ngalo mhla 21 kwinyanga yoMnga 2018.

UGQIRHA IH MEYER
UMPHATHISWA WEZEZIMALI WEPHONDO

NAME OF HOSPITAL: Victoria District Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	269 151	276 768	275	277 043
Conditional grants	4 522	3 737	1 150	4 887
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	4 522	3 737	1 150	4 887
Funds from Provincial Own Revenue				
Total receipts	273 673	280 505	1 425	281 930
Payments				
Current payments	264 277	276 857	1 150	278 007
Compensation of employees	183 225	194 352		194 352
Goods and services	81 052	82 505	1 150	83 655
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	619	585		585
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	619	585		585
Payments for capital assets	8 777	3 063	275	3 338
Buildings and other fixed structures				
Machinery and equipment	6 729	3 063	275	3 338
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	2 048			
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	273 673	280 505	1 425	281 930
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: False Bay Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	98 064	100 018	3 613	103 631
Conditional grants	7 287	7 311	494	7 805
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	7 287	7 311	494	7 805
Funds from Provincial Own Revenue				
Total receipts	105 351	107 329	4 107	111 436
Payments				
Current payments	104 709	106 411	3 295	109 706
Compensation of employees	64 052	68 229		68 229
Goods and services	40 657	38 182	3 295	41 477
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	220	218		218
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	220	218		218
Payments for capital assets	392	700	812	1 512
Buildings and other fixed structures				
Machinery and equipment	387	700	812	1 512
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	5			
Payments for financial assets	30			
Unallocated contingency reserve				
Total Payments	105 351	107 329	4 107	111 436
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Wesfleur Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	98 588	106 159	(1 708)	104 451
Conditional grants	6 106	6 523	880	7 403
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	6 106	6 523	880	7 403
Funds from Provincial Own Revenue				
Total receipts	104 694	112 682	(828)	111 854
Payments				
Current payments	103 897	111 508	(906)	110 602
Compensation of employees	56 235	71 080	(2 000)	69 080
Goods and services	47 662	40 428	1 094	41 522
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	229	229		229
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	229	229		229
Payments for capital assets	566	945	78	1 023
Buildings and other fixed structures				
Machinery and equipment	566	945	78	1 023
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	104 694	112 682	(828)	111 854
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Eerste River Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	158 212	162 795	212	163 007
Conditional grants	7 668	7 634	100	7 734
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	7 668	7 634	100	7 734
Funds from Provincial Own Revenue				
Total receipts	165 880	170 429	312	170 741
Payments				
Current payments	158 426	168 949	100	169 049
Compensation of employees	92 754	104 345	(700)	103 645
Goods and services	65 672	64 604	800	65 404
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	401	462		462
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	401	462		462
Payments for capital assets	7 052	1 018	212	1 230
Buildings and other fixed structures				
Machinery and equipment	6 766	1 018	212	1 230
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	286			
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	165 880	170 429	312	170 741
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Mitchells Plain District Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	459 298	463 411	3 143	466 554
Conditional grants	10 915	10 470	1 369	11 839
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	10 915	10 470	1 369	11 839
Funds from Provincial Own Revenue				
Total receipts	470 213	473 881	4 512	478 393
Payments				
Current payments	467 266	469 822	3 078	472 900
Compensation of employees	312 230	330 588	209	330 797
Goods and services	155 036	139 234	2 869	142 103
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	729	1 631		1 631
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	729	1 631		1 631
Payments for capital assets	2 218	2 428	1 434	3 862
Buildings and other fixed structures				
Machinery and equipment	2 218	2 428	1 434	3 862
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	470 213	473 881	4 512	478 393
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Helderberg Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	199 036	208 369	6 428	214 797
Conditional grants	11 190	10 823	450	11 273
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	11 190	10 823	450	11 273
Funds from Provincial Own Revenue				
Total receipts	210 226	219 192	6 878	226 070
Payments				
Current payments	207 188	216 044	5 257	221 301
Compensation of employees	133 792	139 853	4 000	143 853
Goods and services	73 396	76 191	1 257	77 448
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	322	186		186
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	322	186		186
Payments for capital assets	2 716	2 962	1 621	4 583
Buildings and other fixed structures				
Machinery and equipment	2 716	2 962	1 621	4 583
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	210 226	219 192	6 878	226 070
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Khayelitsha Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	360 035	373 892	715	374 607
Conditional grants	4 358	3 899	1 853	5 752
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	4 358	3 899	1 853	5 752
Funds from Provincial Own Revenue				
Total receipts	364 393	377 791	2 568	380 359
Payments				
Current payments	363 063	375 037	1 853	376 890
Compensation of employees	239 104	248 245	(3 500)	244 745
Goods and services	123 959	126 792	5 353	132 145
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	328	349		349
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	328	349		349
Payments for capital assets	957	2 405	715	3 120
Buildings and other fixed structures				
Machinery and equipment	957	2 405	715	3 120
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	45			
Unallocated contingency reserve				
Total Payments	364 393	377 791	2 568	380 359
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Karl Bremer Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	372 301	390 541	64	390 605
Conditional grants	7 864	8 049	2 844	10 893
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	7 864	8 049	2 844	10 893
Funds from Provincial Own Revenue				
Total receipts	380 165	398 590	2 908	401 498
Payments				
Current payments	376 267	394 712	2 844	397 556
Compensation of employees	268 962	284 724	(206)	284 518
Goods and services	107 305	109 988	3 050	113 038
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 273	1 953		1 953
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 273	1 953		1 953
Payments for capital assets	2 596	1 925	64	1 989
Buildings and other fixed structures				
Machinery and equipment	2 596	1 925	64	1 989
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	29			
Unallocated contingency reserve				
Total Payments	380 165	398 590	2 908	401 498
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Otto Du Plessis Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	26 937	27 258	92	27 350
Conditional grants	844	1 419	15	1 434
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	844	1 419	15	1 434
Funds from Provincial Own Revenue				
Total receipts	27 781	28 677	107	28 784
Payments				
Current payments	26 204	27 761	15	27 776
Compensation of employees	20 090	23 012		23 012
Goods and services	6 114	4 749	15	4 764
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	128	107		107
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	128	107		107
Payments for capital assets	1 440	809	92	901
Buildings and other fixed structures				
Machinery and equipment	1 440	809	92	901
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	9			
Unallocated contingency reserve				
Total Payments	27 781	28 677	107	28 784
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Caledon Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	50 921	51 837	167	52 004
Conditional grants	11 365	8 822	2 389	11 211
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	11 365	8 822	2 389	11 211
Funds from Provincial Own Revenue				
Total receipts	62 286	60 659	2 556	63 215
Payments				
Current payments	60 748	59 738	2 425	62 163
Compensation of employees	40 912	43 112		43 112
Goods and services	19 836	16 626	2 425	19 051
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	18	414		414
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	18	414		414
Payments for capital assets	1 494	507	131	638
Buildings and other fixed structures				
Machinery and equipment	1 494	507	131	638
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	26			
Unallocated contingency reserve				
Total Payments	62 286	60 659	2 556	63 215
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Hermanus Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	70 573	71 560		71 560
Conditional grants	5 968	4 627	271	4 898
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	5 968	4 627	271	4 898
Funds from Provincial Own Revenue				
Total receipts	76 541	76 187	271	76 458
Payments				
Current payments	75 102	75 474	271	75 745
Compensation of employees	57 422	56 150	121	56 271
Goods and services	17 680	19 324	150	19 474
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	100	73		73
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	100	73		73
Payments for capital assets	1 328	640		640
Buildings and other fixed structures				
Machinery and equipment	1 328	640		640
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	76 541	76 187	271	76 458
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Swellendam Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	39 399	39 071		39 071
Conditional grants	2 422	1 988		1 988
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 422	1 988		1 988
Funds from Provincial Own Revenue				
Total receipts	41 821	41 059		41 059
Payments				
Current payments	40 774	40 175		40 175
Compensation of employees	29 855	30 759		30 759
Goods and services	10 919	9 416		9 416
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	140	71		71
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	140	71		71
Payments for capital assets	907	813		813
Buildings and other fixed structures				
Machinery and equipment	907	813		813
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	41 821	41 059		41 059
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Ceres Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	69 531	70 211	600	70 811
Conditional grants	376		700	700
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	376		700	700
Funds from Provincial Own Revenue				
Total receipts	69 907	70 211	1 300	71 511
Payments				
Current payments	65 905	68 694	1 300	69 994
Compensation of employees	43 660	47 297		47 297
Goods and services	22 245	21 397	1 300	22 697
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	214	145		145
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	214	145		145
Payments for capital assets	3 788	1 372		1 372
Buildings and other fixed structures				
Machinery and equipment	3 788	1 372		1 372
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	69 907	70 211	1 300	71 511
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Montagu Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	27 929	31 432	631	32 063
Conditional grants	2			
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2			
Funds from Provincial Own Revenue				
Total receipts	27 931	31 432	631	32 063
Payments				
Current payments	27 483	30 887	500	31 387
Compensation of employees	18 702	21 515		21 515
Goods and services	8 781	9 372	500	9 872
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	2	77		77
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2	77		77
Payments for capital assets	423	468	131	599
Buildings and other fixed structures				
Machinery and equipment	423	468	131	599
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	23			
Unallocated contingency reserve				
Total Payments	27 931	31 432	631	32 063
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Robertson Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	54 384	53 706	551	54 257
Conditional grants	2 106		2 450	2 450
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 106		2 450	2 450
Funds from Provincial Own Revenue				
Total receipts	56 490	53 706	3 001	56 707
Payments				
Current payments	55 137	52 338	2 950	55 288
Compensation of employees	40 702	38 299		38 299
Goods and services	14 435	14 039	2 950	16 989
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	107	181		181
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	107	181		181
Payments for capital assets	1 217	1 187	51	1 238
Buildings and other fixed structures				
Machinery and equipment	1 217	1 187	51	1 238
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	29			
Unallocated contingency reserve				
Total Payments	56 490	53 706	3 001	56 707
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Stellenbosch Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	81 748	84 183	(600)	83 583
Conditional grants	814			
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	814			
Funds from Provincial Own Revenue				
Total receipts	82 562	84 183	(600)	83 583
Payments				
Current payments	79 202	82 155	(600)	81 555
Compensation of employees	55 725	62 818	(2 000)	60 818
Goods and services	23 477	19 337	1 400	20 737
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	402	444		444
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	402	444		444
Payments for capital assets	2 938	1 584		1 584
Buildings and other fixed structures				
Machinery and equipment	2 655	1 584		1 584
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	283			
Payments for financial assets	20			
Unallocated contingency reserve				
Total Payments	82 562	84 183	(600)	83 583
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Citrusdal Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	26 709	26 653		26 653
Conditional grants	4 967	837	4 500	5 337
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	4 967	837	4 500	5 337
Funds from Provincial Own Revenue				
Total receipts	31 676	27 490	4 500	31 990
Payments				
Current payments	31 157	26 649	4 500	31 149
Compensation of employees	19 981	16 702		16 702
Goods and services	11 176	9 947	4 500	14 447
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	82	145		145
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	82	145		145
Payments for capital assets	437	696		696
Buildings and other fixed structures				
Machinery and equipment	437	696		696
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	31 676	27 490	4 500	31 990
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Swartland Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	81 524	81 314		81 314
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	81 524	81 314		81 314
Payments				
Current payments	79 537	80 569		80 569
Compensation of employees	59 720	61 073		61 073
Goods and services	19 817	19 496		19 496
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	437	197		197
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	437	197		197
Payments for capital assets	1 543	548		548
Buildings and other fixed structures				
Machinery and equipment	1 543	548		548
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	7			
Unallocated contingency reserve				
Total Payments	81 524	81 314		81 314
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Lapa Munnik Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	11 859	13 146	160	13 306
Conditional grants	2 991	837	1 800	2 637
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	2 991	837	1 800	2 637
Funds from Provincial Own Revenue				
Total receipts	14 850	13 983	1 960	15 943
Payments				
Current payments	14 535	13 463	1 800	15 263
Compensation of employees	9 504	10 564		10 564
Goods and services	5 031	2 899	1 800	4 699
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	7	3		3
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	7	3		3
Payments for capital assets	308	517	160	677
Buildings and other fixed structures				
Machinery and equipment	308	517	160	677
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	14 850	13 983	1 960	15 943
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Vredenburg Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	94 628	106 069	390	106 459
Conditional grants	5 957	3 291	(512)	2 779
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	5 957	3 291	(512)	2 779
Funds from Provincial Own Revenue				
Total receipts	100 585	109 360	(122)	109 238
Payments				
Current payments	100 129	108 764	(242)	108 522
Compensation of employees	58 174	66 794		66 794
Goods and services	41 955	41 970	(242)	41 728
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	153	216		216
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	153	216		216
Payments for capital assets	303	380	120	500
Buildings and other fixed structures				
Machinery and equipment	299	380	120	500
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	4			
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	100 585	109 360	(122)	109 238
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Vredendal Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	54 356	58 455	1 512	59 967
Conditional grants	1 553		1 575	1 575
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 553		1 575	1 575
Funds from Provincial Own Revenue				
Total receipts	55 909	58 455	3 087	61 542
Payments				
Current payments	54 252	56 834	3 171	60 005
Compensation of employees	41 011	44 075	1 596	45 671
Goods and services	13 241	12 759	1 575	14 334
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	95	485		485
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	95	485		485
Payments for capital assets	1 542	1 136	(84)	1 052
Buildings and other fixed structures				
Machinery and equipment	1 542	1 136	(84)	1 052
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	20			
Unallocated contingency reserve				
Total Payments	55 909	58 455	3 087	61 542
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Radie Kotze Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	19 637	16 962	100	17 062
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	19 637	16 962	100	17 062
Payments				
Current payments	19 164	16 752		16 752
Compensation of employees	13 648	12 735		12 735
Goods and services	5 516	4 017		4 017
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	45	109		109
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	45	109		109
Payments for capital assets	428	101	100	201
Buildings and other fixed structures				
Machinery and equipment	428	101	100	201
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	19 637	16 962	100	17 062
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Clanwilliam Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	26 919	28 913	715	29 628
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	26 919	28 913	715	29 628
Payments				
Current payments	26 505	28 347	2	28 349
Compensation of employees	20 923	22 342		22 342
Goods and services	5 582	6 005	2	6 007
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	28	56		56
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	28	56		56
Payments for capital assets	384	510	713	1 223
Buildings and other fixed structures				
Machinery and equipment	384	510	713	1 223
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	2			
Unallocated contingency reserve				
Total Payments	26 919	28 913	715	29 628
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Knysna Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	94 879	99 819		99 819
Conditional grants	1 542		1 300	1 300
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 542		1 300	1 300
Funds from Provincial Own Revenue				
Total receipts	96 421	99 819	1 300	101 119
Payments				
Current payments	93 872	98 065	1 300	99 365
Compensation of employees	65 758	71 233		71 233
Goods and services	28 114	26 832	1 300	28 132
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	350	608		608
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	350	608		608
Payments for capital assets	2 197	1 146		1 146
Buildings and other fixed structures				
Machinery and equipment	2 197	1 146		1 146
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	96 421	99 819	1 300	101 119
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Ladismith Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	24 048	26 185	36	26 221
Conditional grants	231		900	900
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	231		900	900
Funds from Provincial Own Revenue				
Total receipts	24 279	26 185	936	27 121
Payments				
Current payments	23 710	25 435	900	26 335
Compensation of employees	15 715	17 139		17 139
Goods and services	7 995	8 296	900	9 196
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	126	131		131
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	126	131		131
Payments for capital assets	442	619	36	655
Buildings and other fixed structures				
Machinery and equipment	442	619	36	655
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	24 279	26 185	936	27 121
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Mossel Bay Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	82 825	88 653		88 653
Conditional grants	1 124		900	900
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 124		900	900
Funds from Provincial Own Revenue				
Total receipts	83 949	88 653	900	89 553
Payments				
Current payments	81 645	87 812	900	88 712
Compensation of employees	59 044	64 804		64 804
Goods and services	22 601	23 008	900	23 908
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 026	308		308
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 026	308		308
Payments for capital assets	1 277	533		533
Buildings and other fixed structures				
Machinery and equipment	1 277	512		512
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets		21		21
Payments for financial assets	1			
Unallocated contingency reserve				
Total Payments	83 949	88 653	900	89 553
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

Note: Main Appropriation corrected in Payments for capital assets.

NAME OF HOSPITAL: Oudtshoorn Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	106 242	113 727	110	113 837
Conditional grants	1 154			
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 154			
Funds from Provincial Own Revenue				
Total receipts	107 396	113 727	110	113 837
Payments				
Current payments	103 828	111 875		111 875
Compensation of employees	77 190	82 421		82 421
Goods and services	26 638	29 454		29 454
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 495	73		73
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 495	73		73
Payments for capital assets	2 073	1 779	110	1 889
Buildings and other fixed structures				
Machinery and equipment	2 073	1 779	110	1 889
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	107 396	113 727	110	113 837
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Riversdale Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	48 727	50 578		50 578
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	48 727	50 578		50 578
Payments				
Current payments	46 827	49 981		49 981
Compensation of employees	36 531	38 353		38 353
Goods and services	10 296	11 628		11 628
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	374	68		68
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	374	68		68
Payments for capital assets	1 515	529		529
Buildings and other fixed structures				
Machinery and equipment	1 515	529		529
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	48 727	50 578		50 578
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Uniondale District Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	11 842	13 507	20	13 527
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	11 842	13 507	20	13 527
Payments				
Current payments	11 775	13 289		13 289
Compensation of employees	9 341	9 829		9 829
Goods and services	2 434	3 460		3 460
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:		53		53
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households		53		53
Payments for capital assets	67	165	20	185
Buildings and other fixed structures				
Machinery and equipment	67	165	20	185
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	11 842	13 507	20	13 527
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Beaufort West Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	66 575	72 580	229	72 809
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	66 575	72 580	229	72 809
Payments				
Current payments	64 294	71 249		71 249
Compensation of employees	44 965	47 710		47 710
Goods and services	19 329	23 539		23 539
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	304	319		319
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	304	319		319
Payments for capital assets	1 904	1 012	229	1 241
Buildings and other fixed structures				
Machinery and equipment	1 904	1 012	229	1 241
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	73			
Unallocated contingency reserve				
Total Payments	66 575	72 580	229	72 809
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Murraysburg Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	11 577	10 235		10 235
Conditional grants	42		200	200
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	42		200	200
Funds from Provincial Own Revenue				
Total receipts	11 619	10 235	200	10 435
Payments				
Current payments	11 521	10 188	200	10 388
Compensation of employees	6 080	7 706		7 706
Goods and services	5 441	2 482	200	2 682
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	13	38		38
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	13	38		38
Payments for capital assets	85	9		9
Buildings and other fixed structures				
Machinery and equipment	85	9		9
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	11 619	10 235	200	10 435
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Prince Albert Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	15 425	16 077		16 077
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	15 425	16 077		16 077
Payments				
Current payments	15 233	15 754		15 754
Compensation of employees	12 265	12 666		12 666
Goods and services	2 968	3 088		3 088
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	19	17		17
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	19	17		17
Payments for capital assets	173	306		306
Buildings and other fixed structures				
Machinery and equipment	173	306		306
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	15 425	16 077		16 077
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Laingsburg Hospital

TYPE: District Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	15 156	14 123		14 123
Conditional grants				
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>				
Funds from Provincial Own Revenue				
Total receipts	15 156	14 123		14 123
Payments				
Current payments	14 820	13 863		13 863
Compensation of employees	10 124	10 774		10 774
Goods and services	4 696	3 089		3 089
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1	4		4
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1	4		4
Payments for capital assets	335	256		256
Buildings and other fixed structures				
Machinery and equipment	335	256		256
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	15 156	14 123		14 123
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: George Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	417 670	408 018	523	408 541
Conditional grants	317	37 028	(341)	36 687
<i>National Tertiary Services Grant</i>			280	280
<i>Health Professions Training and Development Grant</i>		36 287		36 287
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	317	741	(621)	120
Funds from Provincial Own Revenue				
Total receipts	417 987	445 046	182	445 228
Payments				
Current payments	412 528	440 583	(621)	439 962
Compensation of employees	289 091	304 943		304 943
Goods and services	123 437	135 640	(621)	135 019
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	525	990		990
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	525	990		990
Payments for capital assets	4 914	3 473	803	4 276
Buildings and other fixed structures				
Machinery and equipment	4 914	3 473	803	4 276
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	20			
Unallocated contingency reserve				
Total Payments	417 987	445 046	182	445 228
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Mowbray Maternity Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	219 814	224 574		224 574
Conditional grants	1 399	12 516	18	12 534
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>		10 630		10 630
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 399	1 886	18	1 904
Funds from Provincial Own Revenue				
Total receipts	221 213	237 090	18	237 108
Payments				
Current payments	217 135	234 459	18	234 477
Compensation of employees	159 194	168 574	(5)	168 569
Goods and services	57 941	65 885	23	65 908
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 457	403		403
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 457	403		403
Payments for capital assets	2 581	2 228		2 228
Buildings and other fixed structures				
Machinery and equipment	2 581	2 228		2 228
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	40			
Unallocated contingency reserve				
Total Payments	221 213	237 090	18	237 108
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Paarl Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	404 910	402 992	422	403 414
Conditional grants	536	28 457	(170)	28 287
<i>National Tertiary Services Grant</i>			200	200
<i>Health Professions Training and Development Grant</i>		27 300		27 300
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	536	1 157	(370)	787
Funds from Provincial Own Revenue				
Total receipts	405 446	431 449	252	431 701
Payments				
Current payments	400 186	422 330	(370)	421 960
Compensation of employees	288 902	303 678		303 678
Goods and services	111 284	118 652	(370)	118 282
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	806	867		867
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	806	867		867
Payments for capital assets	4 395	8 252	622	8 874
Buildings and other fixed structures				
Machinery and equipment	4 395	8 252	622	8 874
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	59			
Unallocated contingency reserve				
Total Payments	405 446	431 449	252	431 701
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Somerset Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Outcome	Main appropriation	Additional appropriation	Adjusted appropriation
	2017/18	2018/19		
Receipts				
Transfer receipts from national				
Equitable share	430 777	419 275	536	419 811
Conditional grants	6 401	43 621	2 948	46 569
<i>National Tertiary Services Grant</i>			174	174
<i>Health Professions Training and Development Grant</i>		39 027		39 027
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	6 401	4 594	2 774	7 368
Funds from Provincial Own Revenue				
Total receipts	437 178	462 896	3 484	466 380
Payments				
Current payments	427 175	456 885	2 774	459 659
Compensation of employees	302 729	322 336	25	322 361
Goods and services	124 446	134 549	2 749	137 298
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 051	1 391		1 391
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 051	1 391		1 391
Payments for capital assets	8 875	4 620	710	5 330
Buildings and other fixed structures				
Machinery and equipment	6 859	4 620	710	5 330
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets	2 016			
Payments for financial assets	77			
Unallocated contingency reserve				
Total Payments	437 178	462 896	3 484	466 380
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Worcester Hospital

TYPE: Regional/General Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	368 402	376 939	548	377 487
Conditional grants	768	28 747	(243)	28 504
<i>National Tertiary Services Grant</i>			386	386
<i>Health Professions Training and Development Grant</i>		27 248		27 248
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	768	1 499	(629)	870
Funds from Provincial Own Revenue				
Total receipts	369 170	405 686	305	405 991
Payments				
Current payments	366 351	399 496	(629)	398 867
Compensation of employees	260 510	277 886		277 886
Goods and services	105 841	121 610	(629)	120 981
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	994	922		922
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	994	922		922
Payments for capital assets	1 814	5 268	934	6 202
Buildings and other fixed structures				
Machinery and equipment	1 814	5 268	934	6 202
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	369 170	405 686	305	405 991
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Brewelskloof Hospital

TYPE: TB Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	74 756	80 809	146	80 955
Conditional grants	1 957	713	255	968
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	1 957	713	255	968
Funds from Provincial Own Revenue				
Total receipts	76 713	81 522	401	81 923
Payments				
Current payments	75 098	79 402	255	79 657
Compensation of employees	53 493	55 542		55 542
Goods and services	21 605	23 860	255	24 115
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	67	1 126		1 126
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	67	1 126		1 126
Payments for capital assets	1 545	994	146	1 140
Buildings and other fixed structures				
Machinery and equipment	1 545	994	146	1 140
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	3			
Unallocated contingency reserve				
Total Payments	76 713	81 522	401	81 923
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Harry Comay Hospital

TYPE: TB Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	40 087	45 712	236	45 948
Conditional grants	3 620	1 381	775	2 156
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	3 620	1 381	775	2 156
Funds from Provincial Own Revenue				
Total receipts	43 707	47 093	1 011	48 104
Payments				
Current payments	43 239	46 761	1 011	47 772
Compensation of employees	30 417	33 224	235	33 459
Goods and services	12 822	13 537	776	14 313
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	94	69		69
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	94	69		69
Payments for capital assets	266	263		263
Buildings and other fixed structures				
Machinery and equipment	266	263		263
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	108			
Unallocated contingency reserve				
Total Payments	43 707	47 093	1 011	48 104
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Metro TB Hospital Centre

TYPE: TB Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	150 908	176 389	486	176 875
Conditional grants	10 569	10 600	(4 141)	6 459
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	10 569	10 600	(4 141)	6 459
Funds from Provincial Own Revenue				
Total receipts	161 477	186 989	(3 655)	183 334
Payments				
Current payments	159 455	184 329	(4 141)	180 188
Compensation of employees	98 165	106 535		106 535
Goods and services	61 290	77 794	(4 141)	73 653
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	403	1 411		1 411
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	403	1 411		1 411
Payments for capital assets	1 610	1 249	486	1 735
Buildings and other fixed structures				
Machinery and equipment	1 610	1 249	486	1 735
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	9			
Unallocated contingency reserve				
Total Payments	161 477	186 989	(3 655)	183 334
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Malmesbury TB Hospital

TYPE: TB Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	8 864	9 322	78	9 400
Conditional grants	20		10	10
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	20		10	10
Funds from Provincial Own Revenue				
Total receipts	8 884	9 322	88	9 410
Payments				
Current payments	8 740	9 123	10	9 133
Compensation of employees	6 775	7 065		7 065
Goods and services	1 965	2 058	10	2 068
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	8	14		14
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8	14		14
Payments for capital assets	136	185	78	263
Buildings and other fixed structures				
Machinery and equipment	136	185	78	263
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets				
Unallocated contingency reserve				
Total Payments	8 884	9 322	88	9 410
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Sonstraal Hospital

TYPE: TB Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	26 514	27 362		27 362
Conditional grants	3 832	4 877	329	5 206
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	3 832	4 877	329	5 206
Funds from Provincial Own Revenue				
Total receipts	30 346	32 239	329	32 568
Payments				
Current payments	29 982	31 938	329	32 267
Compensation of employees	23 387	25 254	112	25 366
Goods and services	6 595	6 684	217	6 901
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	50	13		13
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	50	13		13
Payments for capital assets	314	288		288
Buildings and other fixed structures				
Machinery and equipment	314	288		288
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	30 346	32 239	329	32 568
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Alexandra Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	124 547	135 461	410	135 871
Conditional grants	332	390	5	395
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	332	390	5	395
Funds from Provincial Own Revenue				
Total receipts	124 879	135 851	415	136 266
Payments				
Current payments	120 420	131 037	5	131 042
Compensation of employees	100 387	107 090		107 090
Goods and services	20 033	23 947	5	23 952
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	3 222	3 455		3 455
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions	3 032	3 253		3 253
Households	190	202		202
Payments for capital assets	1 224	1 359	410	1 769
Buildings and other fixed structures				
Machinery and equipment	1 224	1 359	410	1 769
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	13			
Unallocated contingency reserve				
Total Payments	124 879	135 851	415	136 266
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Lentegeur Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	302 526	310 125	18	310 143
Conditional grants	426	8 237	112	8 349
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>		7 805		7 805
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	426	432	112	544
Funds from Provincial Own Revenue				
Total receipts	302 952	318 362	130	318 492
Payments				
Current payments	298 926	313 900	112	314 012
Compensation of employees	261 988	269 142	(10)	269 132
Goods and services	36 938	44 758	122	44 880
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	1 579	3 242		3 242
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	1 579	3 242		3 242
Payments for capital assets	2 255	1 220	18	1 238
Buildings and other fixed structures				
Machinery and equipment	2 255	1 220	18	1 238
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	192			
Unallocated contingency reserve				
Total Payments	302 952	318 362	130	318 492
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Stikland Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	219 219	226 027		226 027
Conditional grants	486	418	85	503
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	486	418	85	503
Funds from Provincial Own Revenue				
Total receipts	219 705	226 445	85	226 530
Payments				
Current payments	216 177	222 984	85	223 069
Compensation of employees	171 543	176 883		176 883
Goods and services	44 634	46 101	85	46 186
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	773	1 129		1 129
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	773	1 129		1 129
Payments for capital assets	2 739	2 332		2 332
Buildings and other fixed structures				
Machinery and equipment	2 739	2 332		2 332
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	219 705	226 445	85	226 530
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Valkenberg Hospital

TYPE: Psychiatric/mental Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	218 064	231 047	(776)	230 271
Conditional grants	174	8 096	50	8 146
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>		7 680		7 680
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	174	416	50	466
Funds from Provincial Own Revenue				
Total receipts	218 238	239 143	(726)	238 417
Payments				
Current payments	215 436	235 275	50	235 325
Compensation of employees	171 957	182 781	(9)	182 772
Goods and services	43 479	52 494	59	52 553
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	985	1 151		1 151
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	985	1 151		1 151
Payments for capital assets	1 765	2 717	(776)	1 941
Buildings and other fixed structures				
Machinery and equipment	1 765	2 717	(776)	1 941
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	52			
Unallocated contingency reserve				
Total Payments	218 238	239 143	(726)	238 417
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Western Cape Rehabilitation Centre

TYPE: Chronic Medical Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	100 440	110 402	(209)	110 193
Conditional grants	25		22	22
<i>National Tertiary Services Grant</i>				
<i>Health Professions Training and Development Grant</i>				
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	25		22	22
Funds from Provincial Own Revenue				
Total receipts	100 465	110 402	(187)	110 215
Payments				
Current payments	99 884	108 767	(187)	108 580
Compensation of employees	88 204	95 263	(209)	95 054
Goods and services	11 680	13 504	22	13 526
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	394	711		711
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	394	711		711
Payments for capital assets	180	924		924
Buildings and other fixed structures				
Machinery and equipment	180	924		924
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	7			
Unallocated contingency reserve				
Total Payments	100 465	110 402	(187)	110 215
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Tygerberg Hospital

TYPE: Central Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	1 556 909	1 419 838	672	1 420 510
Conditional grants	1 271 650	1 544 018	3 269	1 547 287
<i>National Tertiary Services Grant</i>	1 256 502	1 343 339	1 080	1 344 419
<i>Health Professions Training and Development Grant</i>		187 625		187 625
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	15 148	13 054	2 189	15 243
Funds from Provincial Own Revenue				
Total receipts	2 828 559	2 963 856	3 941	2 967 797
Payments				
Current payments	2 800 240	2 931 749	2 364	2 934 113
Compensation of employees	1 940 504	2 054 640	167	2 054 807
Goods and services	859 736	877 109	2 197	879 306
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	5 751	8 056		8 056
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	5 751	8 056		8 056
Payments for capital assets	22 372	24 051	1 577	25 628
Buildings and other fixed structures				
Machinery and equipment	22 372	23 201	1 577	24 778
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets		850		850
Payments for financial assets	196			
Unallocated contingency reserve				
Total Payments	2 828 559	2 963 856	3 941	2 967 797
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Groote Schuur Hospital

TYPE: Central Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	1 258 155	1 117 377	1 308	1 118 685
Conditional grants	1 266 619	1 531 460	4 071	1 535 531
<i>National Tertiary Services Grant</i>	1 256 502	1 343 339	1 080	1 344 419
<i>Health Professions Training and Development Grant</i>		178 802		178 802
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	10 117	9 319	2 991	12 310
Funds from Provincial Own Revenue				
Total receipts	2 524 774	2 648 837	5 379	2 654 216
Payments				
Current payments	2 489 984	2 617 477	2 991	2 620 468
Compensation of employees	1 660 760	1 774 025	326	1 774 351
Goods and services	829 224	843 452	2 665	846 117
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	8 990	8 201		8 201
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	8 990	8 201		8 201
Payments for capital assets	25 268	23 159	2 388	25 547
Buildings and other fixed structures				
Machinery and equipment	25 268	22 909	2 388	25 297
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets		250		250
Payments for financial assets	532			
Unallocated contingency reserve				
Total Payments	2 524 774	2 648 837	5 379	2 654 216
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

NAME OF HOSPITAL: Red Cross Child Hospital

TYPE: Tertiary Hospital

Hospital budget summary

R thousand	Outcome 2017/18	Main appropriation	Additional appropriation 2018/19	Adjusted appropriation
Receipts				
Transfer receipts from national				
Equitable share	426 676	438 385	1 256	439 641
Conditional grants	368 927	403 028	849	403 877
<i>National Tertiary Services Grant</i>	363 406	356 564	800	357 364
<i>Health Professions Training and Development Grant</i>		41 299		41 299
<i>National Health Insurance Grant</i>				
<i>Comprehensive HIV and AIDS Grant</i>	5 521	5 165	49	5 214
Funds from Provincial Own Revenue				
Total receipts	795 603	841 413	2 105	843 518
Payments				
Current payments	773 657	827 916	49	827 965
Compensation of employees	541 700	577 240	15	577 255
Goods and services	231 957	250 676	34	250 710
<i>of which</i>				
<i>Consultants and professional services: Laboratory Services</i>				
<i>Contractors</i>				
<i>Agency & support/outsourced services</i>				
<i>Medical Supplies</i>				
<i>Medicine</i>				
<i>Other (Specify)</i>				
Interest and rent on land				
Transfers and subsidies to:	2 729	2 588		2 588
Municipalities				
Departmental agencies and accounts				
Higher education institutions				
Foreign governments and international organisations				
Public corporations and private enterprises				
Non Profit Institutions				
Households	2 729	2 588		2 588
Payments for capital assets	19 194	10 909	2 056	12 965
Buildings and other fixed structures				
Machinery and equipment	19 194	10 909	2 056	12 965
Heritage assets				
Specialised military assets				
Biological assets				
Land and subsoil assets				
Software and other intangible assets				
Payments for financial assets	23			
Unallocated contingency reserve				
Total Payments	795 603	841 413	2 105	843 518
Surplus/(deficit) before financing				
Financing				
Roll-overs				
Other (Specify)				
Surplus/(deficit) after financing				

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
Transferring provincial department	Agriculture (Vote 11)
Purpose	<p>To provide effective agricultural support services, promote and facilitate agricultural development by targeting beneficiaries of land reform, restitution and redistribution, and other black producers' who have acquired land through private means and are engaged in value-adding enterprises domestically, or involved in exports. Revitalise agricultural colleges into centres of excellence.</p> <p>To address damage to infrastructure caused by flooding.</p>
Measurable outputs	<p>Broadened access to agricultural support for black subsistence, smallholder and commercial farmers</p> <ul style="list-style-type: none"> • Increased number of black participants in the horticulture, grains and livestock value chains; • Increased number of sustainable and profitable black smallholder farming enterprises in horticulture, grains and livestock value chains. <p>Improved farming efficiency of grant beneficiaries.</p> <p>Increased wealth creation, and sustainable employment in rural areas.</p> <p>Increased access to markets by beneficiaries of CASP.</p> <p>Improved household and national food security.</p> <p>Reliable and accurate agricultural information available for management decision making</p>
Conditions of transfer	<p>Funding for this grant can be spent using the following prescription in support of Operation Phakisa on Agriculture, Land Reform and Rural Development -:</p> <ul style="list-style-type: none"> • At most 20% of project allocation to support Fetsa Tlala initiatives in partnership with the development arm of commodity organisations; • At least 50% of project allocation to support grain, livestock and horticultural production areas -: <ul style="list-style-type: none"> ○ At least 20% of which should be focused on black commercial farmers in partnership with the relevant commodity organisation; and ○ At least 30% of which should be focussed on commercialisation of smallholder farmers in partnership with the relevant commodity organisations. • Farmers supported must be linked to but not limited to black commodity organisation, the province should have formal partnership agreements with these commodity organisations in supporting farmers; • In cases where farmers requiring the support outside a commodity organisation agreement, their proposals must be approved by established committees and authorities; • All assisted farmers should be listed in the provincial and national farm registers;

Name of Schedule 5 National Conditional Grant	Comprehensive Agricultural Support Programme Grant
	<ul style="list-style-type: none"> • At least 10% of project allocation on Market Access and Development; • At least 6% of project allocation on Training and Capacity building of farmers, and 4% can be used for Mentorship Programme; • At least 120 unemployed agricultural graduates should be placed in the province <ul style="list-style-type: none"> ○ All graduates must be employed at a rate of R87 000 per annum. • DAFF will reprioritise the allocated funds on the following basis -: <ul style="list-style-type: none"> ○ In the event of poor-spending on the part of a province where reasons for poor spending is as a result of poor planning of any failure by a service provider to meet its contractual obligations; and ○ In the event of a disaster that affects the implementation of approved projects. • Provincial departments must adhere to the CASP Standard Operating Procedure (SOP) framework when implementing projects; • Provincial departments to confirm human resources capacity to implement CASP business plans • All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes; • Provinces to inform the transferring officer (TO) of any changes from plans and allocations approved by the TO of Agriculture, Forestry and Fisheries within 07 days of such change and such changes must be approved by the TO before they are implemented; • The provincial business plans must be signed off by the Head of Department (HoD) of the provincial agriculture department in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the Head of Provincial Treasury; • The signed business plans must be submitted to the Department of Agriculture, Forestry and Fisheries for approval; • Allocation for agricultural colleges must only be used to revitalise infrastructure and equipment at these colleges as determined in the master plan; • Allocation for natural disasters must only be used for the repair of infrastructure damaged by natural disasters declared in the Government Gazette and assessed by the National Disaster Management Centre (NDMC); • Business plans for the allocated disaster funds must be in line with the post disaster verification assessment reports, and must be submitted to the NDMC and DAFF for approval; and • Quarterly performance reports on disaster allocations must be submitted to the NDMC and DAFF.
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly project reports; • Monthly expenditure monitoring and reporting; • Quarterly reports; • Annual audited financial statements from the entity; • Annual reports; and • Site visits.
Projected life	The Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema conditional grants are now managed through a Standard Operating Procedure.
Payment schedule	In accordance with an agreed payment schedule by National Treasury.

Category	Provincial Public Entity	Allocation R'000	MTEF outer years R'000	
		2019/20	2020/21	2021/22
Schedule 3D	Casidra SOC Ltd	155 763	166 199	
TOTAL		155 763	166 199	

AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

<p>Naam van Bylae 5 Nasionale Voorwaardelike Toekenning</p>	<p>Omvattende Landbousteunprogram Toekenning</p>
<p>Oordraggewende provinsiale departement</p>	<p>Landbou (Begrotingspos 11)</p>
<p>Doel</p>	<p>Om doeltreffende landbousteundienste te verskaf, te bevorder en landbou-ontwikkeling te fasiliteer deur leiding te verskaf aan begunstigdes van grondhervorming, restitusie en herverdeling en ander swart produsente wat grond verkry het deur middel van privaat middele en betrokke is by waardetoevoegende ondernemings plaaslik of by uitvoer betrokke is. Blaas weer lewe in landbou- kolleges en omskep hulle in sentrums van uitnemendheid. Om skade aan infrastruktuur wat deur oorstroming veroorsaak is, aan te spreek.</p>
<p>Meetbare uitsette</p>	<p>Verbeterde toegang tot landbouondersteuning vir swart bestaansboere, kleinboere en kommersiële boere</p> <ul style="list-style-type: none"> • Toenemende aantal swart deelnemers in die tuinbou-, graan- en lewende hawe-waardekettings; • Toenemende aantal volhoubare en winsgewende swart kleinboere-boerderyondernemings in tuinbou-, graan- en lewende hawe-waardekettings. <p>Verbeterde boerdery doeltreffendheid van begunstigdes van toekennings. Verhoogde welvaartskepping, en volhoubare indiensneming in landelike gebiede. Toenemende toegang tot markte deur begunstigdes van OLSP. Verbeterde huishoudelike en nasionale voedselsekuriteit. Betroubare en akkurate landbou-inligting beskikbaar om bestuur se besluitneming te lei.</p>
<p>Voorwaardes van oordrag</p>	<p>Befondsing vir hierdie toekenning kan bestee word deur die volgende voorskrif in verband met Landbou, Grondhervorming en Landelike Ontwikkeling ter ondersteuning van Operasie Phakisa na te kom:</p> <ul style="list-style-type: none"> • Hoogstens 20% van die projektoekenning om Fetsa Tlala-inisiatiewe te ondersteun in vennootskap met die ontwikkelingskomponent van kommoditeitsorganisasies; • Ten minste 50% van die projektoekenning om graan-, lewendehawe- en tuinbouproduksie areas te ondersteun: <ul style="list-style-type: none"> ○ Ten minste 20% moet in vennootskap met die betrokke kommoditeitsorganisasie op swart kommersiële boere gefokus word; en ○ Ten minste 30% moet gefokus word op kommersialisering van kleinboere in vennootskap met die betrokke kommoditeitsorganisasies. • Boere wat ondersteun word, moet gekoppel word aan, maar nie beperk word nie tot, swart kommoditeitsorganisasies. Die provinsie moet formele vennootskapsooreenkomste met hierdie kommoditeitsorganisasies aangaan om boere te ondersteun; • In gevalle waar boere die ondersteuning benodig buite '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 word;

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbousteunprogram Toekenning
	<ul style="list-style-type: none"> • Ten minste 10% van die projektoekenning vir marktoegang en -ontwikkeling; • Ten minste 6% van die projektoekenning vir opleiding en kapasiteitsbou van boere, en 4% kan gebruik word vir Mentorskapprogram; <ul style="list-style-type: none"> ○ Ten minste 120 werklose landbou-graadhouers moet in die provinsie geplaas word. ○ Alle graadhouers moet R87 000 per jaar betaal word. • DLBV sal die toegewysde fondse op die volgende basis herprioritiseer: <ul style="list-style-type: none"> ○ In die geval van onderbesteding deur 'n provinsie waar redes vir onderbesteding dinge kan insluit soos swak beplanning of diensverskaffers wat nie hul kontraktuele verpligtinge nakom nie; en ○ In die geval van 'n ramp wat die implementering van goedgekeurde projekte affekteer. • Provinsiale departemente moet die OLSP Standaardbedryfsprosedure (SBP)-raamwerk nakom wanneer hulle projekte implementeer; • Provinsiale departemente moet die menslike hulpbronne kapasiteit bevestig om OLSP-besigheidsplanne te implementeer; • Alle ontvangende departemente moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die Verdeling van Inkomste (DORA) by die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes; • Provinsies moet die oordraggewende beampte (OB) in kennis stel van enige veranderinge van planne en toekennings wat binne 7 dae na sodanige verandering deur die OB van Landbou, Bosbou en Visserye goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur word voordat dit geïmplementeer word; • Die provinsiale sakeplanne moet deur die departementshoof (DH) van die provinsiale landboudepartement in samewerking met die hoof- finansiële beampte (HFB) of hul verteenwoordiger onderteken en deur die hoof van die provinsiale tesourie mede-onderteken word; • Die ondertekende sakeplanne moet ter goedkeuring aan die Departement van Landbou, Bosbou en Visserye voorgelê word; • Toekennings vir landboukolleges moet slegs gebruik word om infrastruktuur en toerusting by hierdie kolleges in ooreenstemming met die meesterplan te herstel en op te knap; • Toekennings vir natuurrampe moet slegs gebruik word vir die herstel van infrastruktuur beskadig deur natuurrampe wat in die Staatskoerant afgekondig en deur die Nasionale Rampbestuursentrum (NRBS) geëvalueer is; • Besigheidsplanne vir die toegewysde rampfondse moet in ooreenstemming wees met die evalueringsverslae wat na afloop van die ramp voltooi word en moet ter goedkeuring aan die NRBS en DLBV voorgelê word; en • Kwartaallike prestasieverslae oor ramptoeuwysings moet by die NRBS en DLBV ingedien word.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Omvattende Landbousteunprogram Toekenning
Toewysingskriteria	Toewysings word gebaseer op: <ul style="list-style-type: none"> • Die formule wat gebruik word vir die toewysing van fondse is 'n gemiddeld van die volgende veranderlikes: beskikbare landbougrond, vorige tuislandgebiede, huishoudings betrokke by landbou (2016 Algemene Huishouding Opname), gebiede waar daar nie voedselsekureit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.
Moniteringsmeganismes	<ul style="list-style-type: none"> • Maandelikse projekverslae; • Monitering van en verslagdoening oor maandelikse besteding; • Kwartaallikse verslae; • Jaarlikse geouditeerde finansiële state van die entiteit; • Jaarverslae; en • Terreinbesoeke.
Geprojekteerde tydsduur	Die Omvattende Landbou-ondersteuningsprogram (OLOP) en Ilima/Letsema voorwaardelike toekennings word nou deur 'n Standaard Bedryfsprosedure bestuur.
Betalingskediule	Volgens 'n ooreengekome betalingskediule deur die Nasionale Tesourie.

Kategorie	Provinsiale Openbare Entiteit	Toekenning R'000	MTUR buite jare R'000	
		2019/20	2020/21	2021/22
Bylae 3D	Casidra SOC Ltd	155 763	166 199	
TOTAAL		155 763	166 199	

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Yokuxhasa Ezolimo Ngokupheleleyo
Intlawulelo kwiSebe lePhondo	kweZolimo (iVoti 11)
Injongo	Kukunikela ngeenkondo ezenza umahluko kwezolimo, kukukhuthaza nokulungiselela ukuphuhliswa kwezolimo ngokungqala ekuncedeni abaxhamli kubuyiselo lomhlaba kuluntu, imbuyekezo nokwabiwa, kunye nabanye abavelisi abamnyama abanawo umhlaba bewufumene ngeendlela zabo yaye besenza amashishini awenza umehluko kweli lizwe, okanye bethumela iimveliso kumanye amazwe. Sihlaziya iikholegi zezolimo zibe ngamaziko emfezeko. Kukulungisa umonakalo owenziwe zizikhukula kwiziseko zoncedo.
Iziphumo esinokuzifeza	<p>Kukunabisa ukufikeleleka kuncedo olungezolimo kubantu amanyama abalimela ukuzityela, amafama asakhasayo nalawo akushishino</p> <ul style="list-style-type: none"> • Kukwandisa inani labathathi nxaxheba abamnyama kulungiso lwezitiya, ekuhlwayeleni ezihlwayelwayo, nasekuthenga-thengiselana ngemfuyo, • Kukwandisa inani lamafama azinzileyo amnyama namafama asakhasayo kumashishini enza inzuzo kulungiso lwezitiya, kwimbewu ezihlwayelwayo kunye nokuthenga-thengiselana ngemfuyo. <p>Ngokwandiswe ukulima nokufuya ngokukuko kubaxhamli kwimali yesibonelelo.</p> <p>Sandise ubutyebi nengqesho ezinzileyo kwiindawo ezisemaphandleni.</p> <p>Sandise amathuba okufikelela kwabaxhamli be CASP kwiimarike.</p> <p>Siphucule amathuba okubakho kokutya okunezondlo emakhayeni nakweli lizwe liphela.</p> <p>Kukunikisa ngolwazi oluthembakeleyo noluchanileyo ngezolimo nolufumanekela ukwenza izigqibo kulawulo.</p>
Imiqathango yentlawulelo	<p>Imali yenkxaso kwesi sibonelelo ingasetyenziswa ngokulandela le miqathango ibekiweyo ngelixhasa u Operation Phakisa kwezolimo, Ukubuyiselwa koMhlaba Elutwini kunye Nokuphuhliswa kweendawo ezisemaphandleni:</p> <ul style="list-style-type: none"> • Kufuneka kusetyenziswe imali engagqithanga ku 20% kwimali eyobelwe iprojekthi ngelixhasa inyathelo le “Fetsa Tlala, ngentsebenziswano necandelo lophuhliso kwimibutho yeemveliso zorhwebo; • Ingagqithi kuma 50% alemali yobelwe iprojekthi yokuxhasa amafama ahlwayelayo, imfuyo, nemisebenzi evelisayo kulungiso lwezitiya, kunye; <ul style="list-style-type: none"> ○ Ubuncikane bama 20% email emayisetyenziswe ngokugxile kumafama amnyama akushishino nasebenzisana neminye imibutho yeemveliso zezorhwebo, kunye; ○ Ubuncikane bama 30% email emayisetyenziswe ngokukodwa ekugquleni amafama asakhasayo ade abe ayakwazi ukungena kwezoshishino ngokusebenzisana neminye imibutho yeemveliso zezorhwebo.

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Yokuxhasa Ezolimo Ngokupheleleyo
	<ul style="list-style-type: none"> • Kufuneka onke amafama axhamlileyo adityaniswe kodwa angapheleliswa kwimibutho yamashishini abamnyama kuphela, kufuneka iphono libe nesivumelwano sentsebenziswano nesi/ngokusemthethweni kunye nale mibutho yeemveliso zorhwebo ukuze amafama azuze inkxaso; • Kwiimeko apho amafama adinga inkxaso ngokungaphandle kwesivumelwano sombutho weemveliso zorhwebo, kufuneka iikomiti ezimiselwe oko kunye nabegunya elifanelekileyo baphumeze iinkcukacha ezikwiscelo eso; • Kufuneka kudweliswe onke amafama ancediweyo kuludwe lwamafama kweli phondo nakuzwelonke; • Ubuncikane be 10% bemali eyobelwe i projekthi yokuNgena kwiiMarike boPhuhliso; • Ubuncikane be 6% bemali eyobelwe i projekthi ngoQeqesho kunye nokuXhotyiswa kwamafama, yaye i 4% yale mali ingasetyenziswa kwiiNkqubo Zokukhankathela umsebenzi; <ul style="list-style-type: none"> ○ Kufuneka ubuncikane be 120 kwabaphumelele izifundo kwimifundo enomsila bafakwe kwizithuba ezikweli phondo; ○ Kufuneka bonke abanemfundo enomsila bafumane ukuqeshwa kumgangatho womvuzo wama R87 000 ngonyaka. • i DAFF iza kubekela phezulu ukubaluleka kweemali ezobelwe ezi ngongoma zilandelayo: <ul style="list-style-type: none"> ○ Kwimeko yokungasetyenziswa kwezimali ngokulindelekileyo liphondo nokubangelwe kukucwangcisa okuneziphene okanye ukusilela komniki zinkonzo ekufezekiseni izivumelwano; na ○ Kwimeko yentlekele ethe yachaphazela ukumiselwa kweeprojekthi esele ziphunyeziwe. • Kufuneka xa kumiselwa iiprojekthi, onke amaSebe eli Phondo athobele zonke iindlela zokusebenza (SOP) nezikwisikhokelo se CASP; • Kufunela onke AmaSebe azuzileyo awuthobele uMthetho i “Public Finance Management Act (PFMA), Ukulawulwa ngokoMthetho nguNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i”(DoRA) xa kusenziwa ezi projekthi naxa kunikelwa ingxelo; • Amaphondo alazise iGosa Elenza iintlawulelo (TO) ngalo naluphi na utshintsho kwizicwangciso nolwabiwo esele luphunyeziwe liGosa Elihlawulayo (TO) kweZolimo, Amahlathi nokuLoba, zingaphelanga iintsuku ezisi 7 emva kolo tshintsho lwenziweyo yaye kufuneka nolo tshintsho lube luphunyeziwe liGosa Elihlawulayo (TO) phambi kokuba lwenziwe; • Kufuneka Intloko yeSebe (HOD) kwiSebe leZolimo ePhondweni lizityikitye izicwangciso zokwenziwa komsebenzi ngokusebenzisana neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe yiNtloko yooNondyebo kwiPhondo; yaye • Kufuneka kuthunyelwe kwiSebe leZolimo, Amahlathi nokuLoba, izicwangciso zokwenziwa komsebenzi ezityikityiweyo ukuze liziphumeze.

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Imali Yesibonelelo kwiNkqubo Yokuxhasa Ezolimo Ngokupheleleyo
Indlela ekobiwa ngayo	<ul style="list-style-type: none"> • Kufuneka amaSebe eli Phondo aqinisekise ngobukho babantu abanezakhono ezifunekayo zokumiselwa kwemisebenzi ekucwangciso lwe CASP; • Kufuneka onke amaSebe azuzileyo athobele umthetho oyi Public Finance Management Act (PFMA), Ulawulo lwe-ofisi ka Nondyebokwakunye noMthetho ongoLwabiwo Lwengeniso kaRhulumente (DoRA) xa esenza iiprojekthi kunye naxa elungiselela ukunikela ngengxelo • Kufuneka amaPhondo alazise iGosa Elenza Iintlawulo (TO) ngalo naluphi na utshintsho olwenzeke kwizicwangciso zakuqala kunye neemali eziphunyezwe liGosa Elenza Iintlawulo kweZolimo, Amahlathi nokuLoba zingaphelanga iintsuku ezisi 7emva kolo tshintsho yaye kufuneka nolo tshintsho lwenziweyo lube luphunyeziwe liGosa Elenza Iintlawulo kwaphambi kokuba lumiselwe; • Kufuneka izicwangciso zokwenziwa komsebenzi wePhondo zityikitywe yiNtloko kuLawulo lweSebe (HoD) yeli Sebe kwiSebe leZolimo ePhondweni esebenzisana neGosa Elongamele Ezezimali (CFO) okanye abameli babo, ze ziphinde zityikitywe yiNtloko kwi-ofisi kaNondyebo kwiPhondo; • Kufuneka ucwangciso olutyikityiweyo lokwenziwa komsebenzi luthunyelwe kwiSebe leZolimo, amaHlathi nokuLoba ukuze luphunyezwe; • Kufuneka iimali ezobelwe iiKholegi zezolimo zisetyenziswe ekuhlaziyweni kwemithombo yoncedo kunye nezixhobo zokusebenza kuphela kwezo kholegi, njengoko kucetyisiwe kwisicwangciso esingatshintshwayo; • Kufuneka iimali ezobelwe iintlekele ezingokwendalo zisetyenziswe ekulungiseni umonakalo kwemithombo yoncedo nobangelwe ziintlekele ezingokwendalo nwezibhengezwe kwiphepha lezobuRhulumente ze waphononongwa liZiko Lolawulo Lwentlekele kuZwelonke (NDMC); • Kufuneka izicwangciso zokwenziwa komsebenzi wengxowa-mali eyobelwe intlekele zibe ziyangqinelana nengxelo eyenziwe kungqinisiso lophononongo lwentlekele engaphambili, yaye kufuneka ithunyelwe kwi NDMC nakwi DAFF ukuze iphunyezwe; nokuba • Kufuneka rhoqo ngekota kuthunyelwe kwi NDMC nakwi DAFF ingxelo engokusetyenziswa kwezimali ezobelwe intlekele.
Ulandelelo Lokulondoloza	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngenyanga • Ulandelelo ngolondolozo kwinkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo; • Ingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo; • Ingxelo zonyaka; kunye • Nokutyelelwa kweendawo ezikuwo.
Ixesha eliqikelelweyo	Ngoku Inkqubo Yokuxhasa eZolimo Ngokupheleleyo (CASP) kunye nemali engumnikelo ngokwemeko ezithile kwi Ilima/Letsema zilawulwa ngendlela eyi “Standard Operating Procedure”.
Ulungiselelo Kumaxesha eentlawulo	Ngokwendlela yokuhlawula nelungiselelwe ngokwezivumelwano noNondyebo kuZwelonke.

Ihlelo	Umbutho woLuntu kwiPhono	Ulwabiwo R'000	Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000	
			2019/20	2020/21
Ulungiselelo 3D	Casidra SOC Ltd	155 763	166 199	
iTOTALi		155 763	166 199	

INDICATIVE ALLOCATIONS TO PROVINCIAL PUBLIC ENTITIES

Name of Schedule 5 National Conditional Grant	Ilima/Letsema Projects Grant
Transferring provincial department	Agriculture (Vote 11)
Purpose	To assist vulnerable South African farming communities to achieve an increase in agricultural production and invest in infrastructure that unlocks agricultural production within strategically identified grain, livestock, horticulture and aquaculture production areas.
Measurable outputs	<ul style="list-style-type: none"> • Increased agricultural production of grains, livestock, horticulture and aquaculture at both household and national level; • Improved household and national food security; • Improved farm income; Maximised job opportunities; Reduced poverty; and • Rehabilitated and expanded irrigation schemes.
Conditions of transfer	<ul style="list-style-type: none"> • 62% of the grant should be allocated to support food production (CROP AND LIVESTOCK) in support of the Fetsa Tlala initiatives; • At most 30% of the grant is to be used for the rehabilitation of irrigation scheme in the Province; • At least 8% is to be made available for the Human Sciences Research Council (HSRC) and is to be paid over to Human Sciences Research Council; • Only vulnerable households, subsistence and smallholder farmers should be supported with inputs and mechanisation by this grant; • Partnerships with black commodity organisations should be prioritised for joint support, joint funding and joint implementation; • Provincial departments, to confirm human resources capacity to implement the Ilima/Letsema business plans; • All receiving departments must abide by the Public Finance Management Act (PFMA), Treasury Regulations and the Division of Revenue Act (DoRA) when executing projects as well as for reporting purposes; • All assisted farmers should be listed in the provincial and national farm registers; • Provinces to inform the transferring officer (TO) of any changes from plans and allocations approved by the TO of Agriculture, Forestry and Fisheries within 7 days of such change and such changes must be approved by the TO before they are implemented; • The provincial business plans must be signed off by the Head of Department (HoD) of the provincial agriculture department in collaboration with the Chief Financial Officer (CFO) or their representative, and co-signed by the Head of provincial treasuries; and • The signed business plans must be submitted to the Department of Agriculture, Forestry and Fisheries for approval.
Allocation criteria	<p>Allocations are based on:</p> <ul style="list-style-type: none"> • The formula used to allocate funds is a weighted average of the following variables: agricultural land available, previous homeland areas, households involved in agriculture (General Household Survey 2016), food insecure areas and national priority areas targeted for increased food production, previous Ilima/Letsema performance.

Name of Schedule 5 National Conditional Grant	Ilima/Letsema Projects Grant
Monitoring mechanisms	<ul style="list-style-type: none"> • Monthly project reports; • Monthly expenditure monitoring and reporting; • Quarterly reports; • Annual audited financial statements from the entity; • Annual reports; and • Site visits.
Projected life	The Comprehensive Agricultural Support Programme (CASP) and Ilima/Letsema conditional grants are now managed through a Standard Operating Procedure.
Payment schedule	In accordance with an agreed payment schedule by National Treasury.

Category	Provincial Public Entity	Allocation R'000	MTEF outer years R'000	
		2019/20	2020/21	2021/22
Schedule 3D	Casidra SOC Ltd	58 779	62 012	65 422
TOTAL		58 779	62 012	65 422

AANDUIDENDE TOEKENNINGS AAN PROVINSIALE OPENBARE ENTITEITE

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Ilima/Letsema Projekte Toekenning
Oordraggewende provinsiale departement	Landbou (Begrotingspos 11)
Doel	Om kwesbare Suid-Afrikaanse boerdery-gemeenskappe te help om landbouproduksie te verhoog en te belê in infrastruktuur wat landbouproduksie in strategies geïdentifiseerde graan-, lewendehawe-, tuinbou- en akwakultuurproduksie gebiede stimuleer.
Meetbare uitsette	<ul style="list-style-type: none"> • Verhoogde landbouproduksie van graan, lewendehawe, tuinbou en akwakultuur op huishoudelike sowel as nasionale vlak; • Groter huishoudelike en nasionale voedselsekureit; • Verhoogde boerdery-inkomste; Maksimum getal werksgeleenthede; Afname in armoede; en • Gerehabiliteerde en uitgebreide besproeiingstelsels.
Voorwaardes van oordrag	<ul style="list-style-type: none"> • 62% van die toekenning moet geormerk word vir die ondersteuning van voedselproduksie (gewasse en lewendehawe) ter ondersteuning van die Fetsa Tlala-inisiatiewe; • Nie meer as 30% van die toekenning moet gebruik word vir die rehabilitering van besproeiingstelsels in die Provinsie; • Ten minste 8% moet beskikbaar gestel word vir die Raad vir Geesteswetenskaplike Navorsing (RGN) en moet aan die Raad vir Geesteswetenskaplike Navorsing oorbetal word; • Slegs kwesbare huishoudings, bestaansboere en kleinboere moet met hierdie toelae met insette en meganisasie ondersteun word; • Vennootskappe met swart kommoditeitsorganisasies moet geprioritiseer word vir gesamentlike ondersteuning, gesamentlike befondsing en gesamentlike implementering; • Provinsiale departemente moet menslike hulpbronne-kapasiteit bevestig om die Ilima/Letsema besigheidsplanne te implementeer; • Alle departemente wat toekennings ontvang moet voldoen aan die Wet op Openbare Finansiële Bestuur (PFMA), Tesourieregulasies en die Wet op die Verdeling van Inkomste (DoRA) tydens die uitvoering van projekte sowel as vir verslagdoeningsdoeleindes; • Alle boere wat ondersteuning ontvang het, moet in die provinsiale en nasionale plaasregisters gelys word; • Provinsies moet die oordraggewende beampte (OB) in kennis stel van enige verandering van planne en toekennings wat binne 7 dae na sodanige verandering deur die OB van Landbou, Bosbou en Visserye goedgekeur is en sodanige veranderinge moet deur die OB goedgekeur voordat dit geïmplementeer word; • Die provinsiale sakeplanne moet deur die departementshoof (DH) van die provinsiale departement van landbou in samewerking met die hoof-finansiële beampte (HFB) of hul verteenwoordiger en deur die Hoof van Provinsiale Tesourie onderteken word; en • Die getekende sakeplanne moet ter goedkeuring aan die Departement van Landbou, Bosbou en Visserye voorgelê word.

Naam van Bylae 5 Nasionale Voorwaardelike Toekenning	Ilima/Letsema Projekte Toekenning
Toewysingskriteria	Toewysings word gebaseer op: <ul style="list-style-type: none"> • Die formule wat gebruik word vir die toewysing van fondse is 'n gemiddeld van die volgende veranderlikes: beskikbare landbougrond, vorige tuislandgebiede, huishoudings betrokke by landbou (2016 Algemene Huishouding Opname), gebiede waar daar nie voedselsekuriteit is nie en nasionale prioriteitsgebiede wat geteiken word vir verhoogde voedselproduksie, vorige Ilima/Letsema prestasie.
Moniteringsmeganismes	<ul style="list-style-type: none"> • Maandelikse projekverslae; • Monitering van en verslagdoening oor maandelikse besteding; • Kwartaallikse verslae; • Jaarlikse geouditeerde finansiële state van die entiteit; • Jaarverslae; en • Terreinbesoeke.
Geprojekteerde tydsduur	Die Omvattende Landbou-ondersteuningsprogram (OLOP) en Ilima/Letsema voorwaardelike toekennings word nou deur 'n Standaard Bedryfsprosedure bestuur.
Betalingskedere	Volgens 'n ooreengekome betalingskedere deur die Nasionale Tesourie.

Kategorie	Provinsiale Openbare Entiteit	Toekenning R'000	MTUR buite jare R'000	
		2019/20	2020/21	2021/22
Bylae 3D	Casidra SOC Ltd	58 779	62 012	65 422
TOTAAL		58 779	62 012	65 422

UKUBONISWA KOLWABIWO KWIMIBUTHO EKHOYO KWELI PHONDO

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Umnikelo kwiiProjekthi ze Ilima/Letsema
Intlawulelo kwiSebe lePhondo	kweZolimo (iVoti 11)
Injongo	Kukuncedisa amafama asenobuthathaka kuMzantsi Afrika ukuba akwazi ukongeza iimveliso zawo zezolimo yaye enze utyalo-mali kwiziseko eziluncedo nezancedisa ekuveliseni kwezolimo ingakumbi kwiimbewu ezihlwayelwayo nezizezona zifunwayo, ukufuya imfuyo, ukulungiswa kwezitiya kwa nakwiimveliso zokuloba.
Iziphumo esinokuzifeza	<ul style="list-style-type: none"> • Kukwandisa iimveliso zezolimo ngeembewu, ngokufuya imfuyo, ukulungiswa kwezitiya neentlanzi kumgangatho wasemakhayeni nakuZwelonke; • Kukuphucula ukufumaneka kokutya okunezondlo emakhayeni nakuZwelonke; • Kukuphucula ingeniso yasezifama, ze kwandiswe namaathuba emisebenzi; kukuthoba indlala; kunye no • Kuvuselela nokwandiswa kolungiselelo lokunkcenkceshela.
Iimeko zentlawulelo	<ul style="list-style-type: none"> • Kufuneka kusetyenziswe ama 62% kwimali yalo mnikelo ze yobelwe ukuba ixhase ukuveliswa kokutya (IZITYALO NEMFUYO) ngelixhasa amanyathelo e “Fetsa Tlala”; • Ingagqithi kuma 30% alemali yomnikelo, imali enokusetyenziselwa ukuvuselela ulungiselelo lokunkcenkceshela kweli phondo; • Makubekelwe bucala ubuncikane besi 8% salo mnikelo ukuze sisetyenziselwe kwiBhunga Lemithombo Yobunzulu-lwazi ngezoLuntu (HSRC) ze ihlawulwe kwiBhunga Lemithombo Yobunzulu-lwazi ngezoLuntu; • Kufuneka kuxhaswe kuphela amakhaya angenakuzinceda, abalimela ukuzityela kunye namafama asakhasayo ngoncedo nokulungiswa ngale mali ingulo mnikelo; • Kufuneka kubekelwe phezulu ukubaluleka kwentsebenziswano namaShishini angeemveliso zoshishino lwabamnyama ukuze ixhaswe ngokumanyeneyo, yobelwe ngokuhlangeneyo ze iyisebenzise ngokuhlangeneyo; • Amasebe kwiPhondo aqinisekise ngokwanela kwabasebenzi abanezakhono ukuze kumiselwe izicwangciso zokwenziwa kwe “Ilima/Letsema”;

Igama Lolungiselelo 5 umnikelo wokwemeko ezithile kuZwelonke	Umnikelo kwiiProjekthi ze Ilima/Letsema
	<ul style="list-style-type: none"> • Kufunela onke AmaSebe azuzileyo awuthobele uMthetho i“Public Finance Management Act (PFMA), Ukulawulwa ngokoMthetho nguNondyebo kunye noMthetho woLwabiwo lweZimali zikaRhulumente i” (DoRA) xa kusenziwa ezi projekthi naxa kunikelwa ingxelo; • Kufuneka kudweliswe onke amafama ancediweyo kuludwe lwamafama kweli phondo nakuzwelonke; • Amaphondo alazise iGosa Elenza iintlawulelo (TO) ngalo naluphi na utshintsho kwizicwangciso nolwabiwo esele luphunyeziwe liGosa Elihlawulayo (TO) kweZolimo, Amahlathi nokuLoba, zingaphelanga iintsuku ezisi 7 emva kolo tshintsho lwenziweyo yaye kufuneka nolo tshintsho lube luphunyeziwe liGosa Elihlawulayo (TO) phambi kokuba lwenziwe; • Kufuneka Intloko yeSebe (HOD) kwiSebe leZolimo ePhondweni lizityikitye izicwangciso zokwenziwa komsebenzi ngokusebenzisana neGosa Eliyintloko kwiZimali (CFO) okanye abameli babo, ze ziphinde zityikitywe yiNtloko yooNondyebo kwiPhondo; yaye • Kufuneka kuthunyelwe kwiSebe leZolimo, Amahlathi nokuLoba, izicwangciso zokwenziwa komsebenzi ezityikityiweyo ukuze liziphumeze.
Indlela ekobiwa ngayo	<p>Indlela ekobiwa ngayo isekelwe:</p> <ul style="list-style-type: none"> • Kwindlela esetyenziswayo ekwabeni ezi mali ngokuthelekelelwa koku kutshintsha-tshintsha kulandelayo: umhlaba okhoyo wezolimo, iindawo eyayizezasemakhaya, amakhaya azibandakanye kwezolimo (Ubalo Lwabantu Emakhaya ngo 2016), iindawo ezisaswela ukutya kunye neendawo ezibekelwe phezulu nguzwelonke ngokwendlala nezigxeleshelwe ukongezwa kweemveliso zokutya, nendlela esebenze ngayo i“Ilima/Letsema” kwixesha elidlulileyo.
Ulandelelo Lokulondoloza	<ul style="list-style-type: none"> • Ingxelo nge projekthi rhoqo ngenyanga; • Ulandelelo ngolondolozo kwinkcitho rhoqo ngenyanga kunye nokunikwa kwengxelo; • Iingxelo zeKota; • Ushicilelo oluphicothiweyo lweenkcukacha zezimali zonyaka, kumbutho lowo; • Iingxelo zonyaka; kunye • Nokutyelelwa kweendawo ezikuwo.
Ixesha eliqikelelweyo	Ngoku Inkqubo Yokuxhasa eZolimo Ngokupheleleyo (CASP) kunye nemali engumnikelo ngokwemeko ezithile kwi Ilima/Letsema zilawulwa ngendlela eyi “Standard Operating Procedure”.
Ulungiselelo Kumaxesha eentlawulo	Ngokwendlela yokuhlawula nelungiselelwe ngokwezivumelwano noNondyebo kuZwelonke.

Ihlelo	Umbutho woLuntu kwiPhono	Ulwabiwo R'000	Isikhokelo Senkcitho Kumbindi woNyaka (MTEF) iminyaka elandelelanayo R'000	
			2019/20	2020/21
Ulungiselelo 3D	Casidra SOC Ltd	58 779	62 012	65 422
iTOTALi		58 779	62 012	65 422