

Overview - Public Entities Quarterly Reporting

Approved receipts

22,3

20,4%

Approved spending

22,3

16,4%

Surplus/(deficit)

0,0

- ☐ R billion
- ☒ R million
- ☐ R thousand

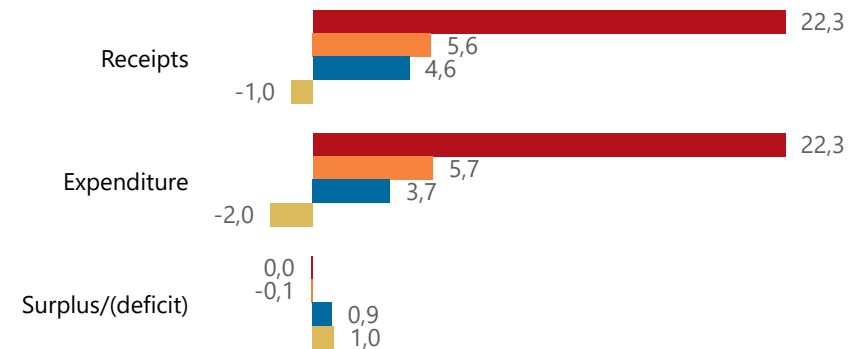


national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Consolidation

● Approved ● Forecast ● YTD ● Variance



Composition of receipts



Quarter

1

Cluster

All

Department

Sport, Arts and Culture

Entity

Luthuli Museum

Composition of spending



Functional grouping



Spending by PFMA schedule



Public Entities Receipts

Approved sales of G&S

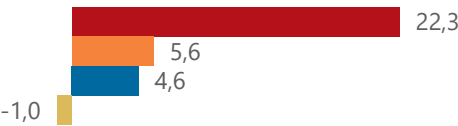
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Approved transfers

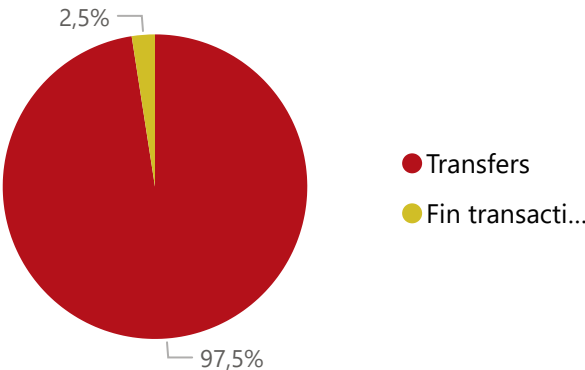
17,8 25,0%

Actual vs Forecast

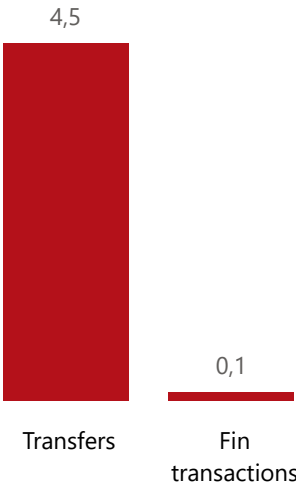
● Approved ● Forecast ● YTD ● Variance



Composition of receipts



Top 5 Receipts



Quarter

1

Cluster

All

Department

Sport, Arts and Culture

Entity

Luthuli Museum

Top 5 Transfers



Receipts

Level 3	Approved	YTD	% YTD
⊕ Transfers	17,8	4,5	97,5%
⊕ Fin transactions	4,5	0,1	2,5%
Total	22,3	4,6	100,0%

Top 10 Entities

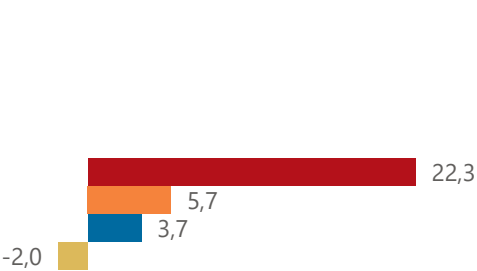


Public Entities Spending

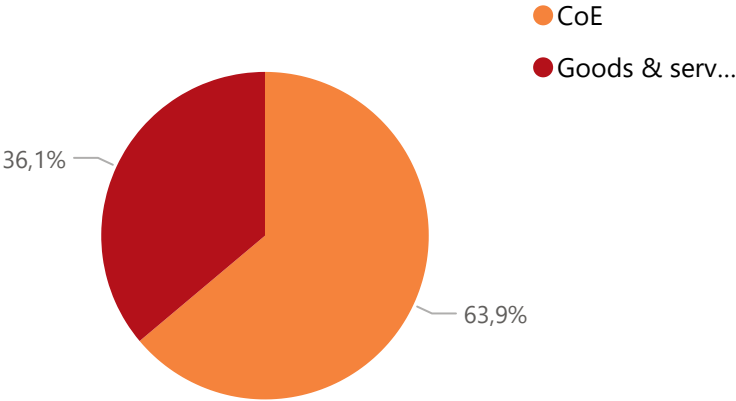
Approved CoE	Approved G&S	Approved transfers
11,719,9%	10,612,4%	44,720,4%

Actual vs Forecast

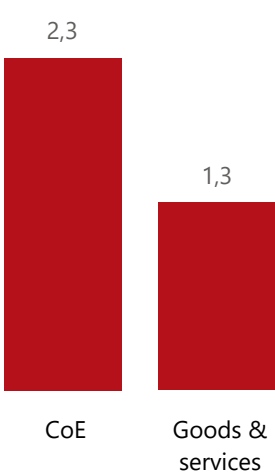
● Approved ● Forecast ● YTD ● Variance



Composition of spending



Top 5 Goods & services



Capital assets

Spending

Level 3	Approved	YTD	% YTD
⊕ CoE	11,7	2,3	63,9%
⊕ Goods & services	10,6	1,3	36,1%
Total	22,3	3,7	100,0%

Top 10 Entities



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

- R billion
- R million
- R thousand

Quarter

1

Cluster

All

Department

Sport, Arts and Culture

Entity

Luthuli Museum