

Overview - Public Entities Quarterly Reporting

Approved receipts

268,0

18,2%

Approved spending

258,6

20,0%

Surplus/(deficit)

9,4

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

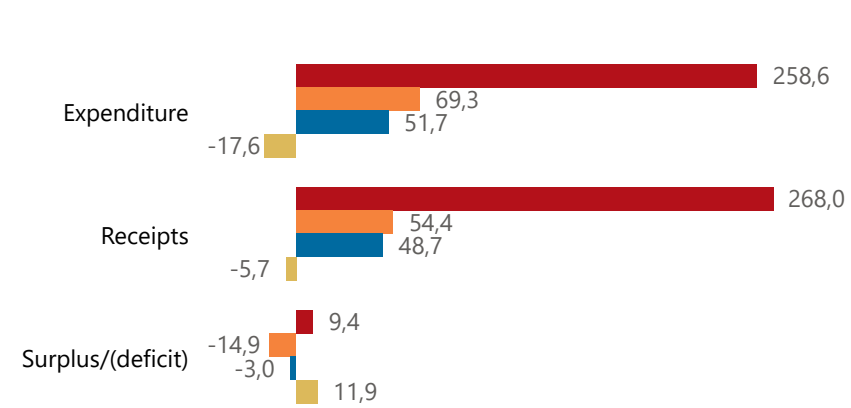


national treasury

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

Robben Island Museum

Composition of spending



Functional grouping



Spending by PFMA schedule



Public Entities Receipts

Approved sales of G&S

150,4 17,4%

Approved transfers

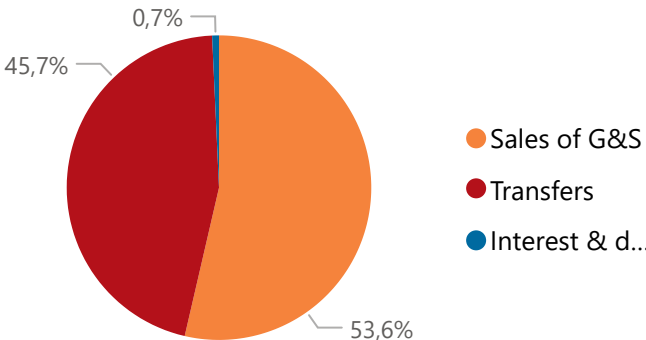
96,0 23,2%

Actual vs Forecast

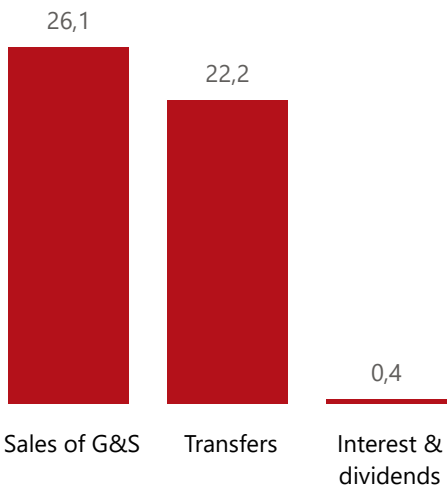
● Approved ● Forecast ● YTD ● Variance



Composition of receipts



Top 5 Receipts



Quarter

1

Cluster

All

Department

Sport, Arts and Culture

Entity

Robben Island Museum

Top 5 Transfers



Department transfers

Receipts

Level 3	Approved	YTD	% YTD
+ Sales of G&S	150,4	26,1	53,6%
+ Transfers	96,0	22,2	45,7%
+ Interest & dividends	1,6	0,4	0,7%
+ Fin transactions	20,0		
Total	268,0	48,7	100,0%

Top 10 Entities

Robben Island Museum



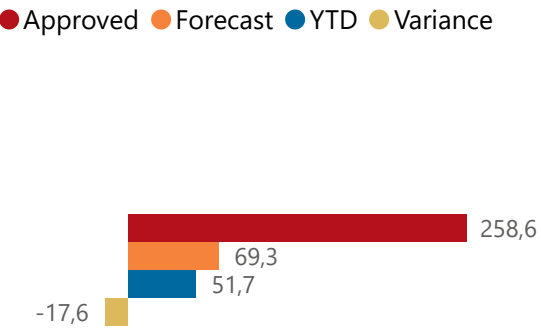
national treasury
Department:
National Treasury
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○ R billion
● R million
○ R thousand

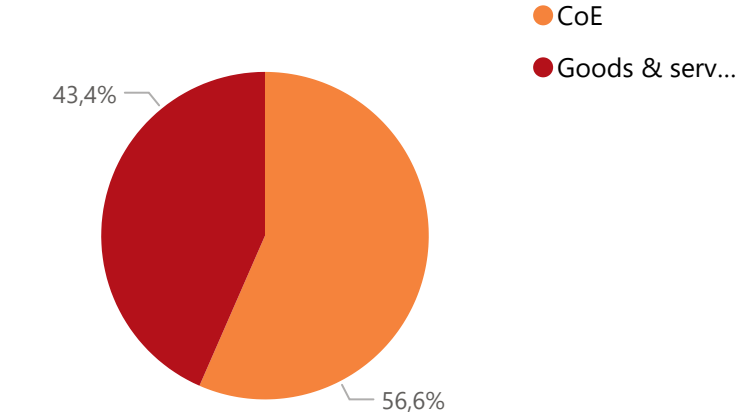
Public Entities Spending

Approved CoE	Approved G&S	Approved transfers
137,521,3%	109,320,6%	536,018,2%

Actual vs Forecast



Composition of spending



Top 5 Goods & services



Capital assets

Spending

Level 3	Approved	YTD	% YTD
⊕ CoE	137,5	29,2	56,6%
⊕ Goods & services	109,3	22,5	43,4%
⊕ Capital	11,7		
Total	258,6	51,7	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

Robben Island Museum