Vote #

# Vote name (H1)

## Budget summary (H2) (Complete data in excel database)

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  |  | **2021/22** | | | | | **2022/23** | **2023/24** |
|  |  |  | **Current** | **Transfers and** | **Payments for** | **Payments for** |  |  |
| R million | | **Total** | **payments** | **subsidies** | **capital assets** | **financial assets** | **Total** | **Total** |
| **MTEF allocation** | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| Programme name | |  |  |  |  |  |  |  |
| **Subtotal** | |  |  |  |  |  |  |  |
| **Direct charge against the National Revenue Fund** | |  |  |  |  |  |  |  |
| Item | |  |  |  |  |  |  |  |
| **Total expenditure estimates** | |  |  |  |  |  |  |  |
| Executive authority | | Minister | | | | | | |
| Accounting officer | | Director General / Chief Operating Officer | | | | | | |
| Website | |  | | | | | | |

*The Estimates of National Expenditure publications will be are available on* [*www.treasury.gov.za*](http://www.treasury.gov.za)*. Additional tables in excel format can be found on* [*www.treasury.gov.za*](http://www.treasury.gov.za) *and on* [*www.vulekamali.gov.za*](http://www.vulekamali.gov.za)*.*

## Vote purpose (H2)

*The purpose of the vote captures a department’s mandate, objectives or administrative functions, as stated in the Appropriation Bill, 2021.*

## Mandate (H2)

Paragraph (P)

## Selected performance indicators (H2)

Table [Vote number].1 Performance indicators by programme and related outcome (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

## Expenditure analysis (H2)

Paragraph (P)

Expenditure analysis at high-level focussing on significant spending items, such as grants, transfers and significant goods and services linked to the key service deliverables (operational activities) of the department. Highlight significant decrease/ increase in expenditure and discuss key changes to the baseline budget, as approved by Cabinet per programme. Budget analyst should have the flexibility to provide detail on priority issues, budget items, programmes. Incorporate the human resource management strategies into the expenditure analysis discussion.

#### Sub-heading (H4)

Paragraph (P)

## Expenditure trends and estimates(H2)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | | | | | | | | | | | |
| 1. Programme name 2. Programme name 3. Programme name 4. xxxx | | | | | | | | | | | |
| **Programme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme 1  Programme 2  Programme 3  xxxx |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic**  **classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

Table [Vote number].2 Vote expenditure trends and estimates by programme and economic classification (Complete data in excel database) (Table header)

## *Tables with expenditure trends annual budget, adjusted appropriation and audited outcome are available online, on www.treasury.gov.za and www.vulekamali.gov.za.*

## Transfers and subsidies expenditure trends and estimates (H2)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Table [Vote number].6 Vote transfers and subsidies trends and estimates (Complete data in excel database) (Table header) | | | | | | | | | | | | | | | | |
|  | **Audited outcome** | | | | | **Adjusted**  **appropriation** | **Average**  **growth**  **rate**  **(%)** | **Average:**  **Expen-**  **diture/**  **Total**  **(%)** | | **Medium-term expenditure**  **estimate** | | | | | **Average**  **growth**  **rate**  **(%)** | **Average:**  **Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | | **2018/19** | **2019/20** | | **2020/21** | **2017/18 - 2020/21** | | | **2021/22** | **2023/24** | | **2023/24** | | **2021/22 - 2023/24** | |
| **Economic classification item** | | |  |  | |  |  | |  |  |  | |  | |  |  |
| **Current / Capital** |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| **Economic classification item** | | |  |  | |  |  | |  |  |  | |  | |  |  |
| **Current / Capital** |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| Transfers and subsidies recipient name |  |  | |  | |  |  | |  |  |  | |  | |  |  |
| **Total** |  | |  | |  |  |  | |  |  | |  | |  |  |  |

## Personnel information (H2)

Table [Vote number].7 Vote personnel numbers and cost by salary level and programme1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Programmes** | | |  |  | |  | |  | | |  | |  | |  | |  | | |  |  | | |  | |  | | |  | |  | |
| 1. Administration | | |  |  | |  | |  | | |  | |  | |  | |  | | |  |  | | |  | |  | | |  | |  | |
| 1. Programme name | | |  |  | |  | |  | | |  | |  | |  | |  | | |  |  | | |  | |  | | |  | |  | |
|  | **Number of posts estimated for**  **31 March 2021** | | | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | | | | | | | | | | | **Number** | | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | | | **Actual** | | | | | **Revised estimate** | | | | | **Medium-term expenditure estimate** | | | | | | | | | | | | | | | **Average growth**  **rate**  **(%)** | | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | | | **2020/21** | | | | | **2021/22** | | | | **2022/23** | | | | | | **2023/24** | | | | | **2020/21- 2023/24** | | |
| **Department** | |  | | | **Number** | | **Cost** | | **Unit cost** | **Number** | | **Cost** | | **Unit cost** | **Number** | **Cost** | | **Unit**  **cost** | **Number** | | | **Cost** | **Unit cost** | | **Number** | | **Cost** | **Unit cost** | |  | | |
| **Salary level** |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| 1 – 6 |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| 7 – 10 |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| 11 – 12 |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| 13 – 16  Other |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| **Programme** |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| Programme 1 |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |
| Programme 2 |  |  | | |  | |  | |  |  | |  | |  |  |  | |  |  | | |  |  | |  | |  |  | |  | |  |

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

## Departmental receipts (H2)

Table [Vote number].8 Departmental receipts by economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Adjusted**  **estimate** | **Revised**  **estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Receipt**  **item/**  **Total**  **(%)** | **Medium-term receipts estimate** | | | **Average growth**  **rate**  **(%)** | **Average: Receipt item/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | | **2017/18- 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21- 2023/24** | |
| **Departmental receipts** |  |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification Item** |  |  |  |  |  |  |  |  |  |  |  |  |
| *Lower level classification Item* |  |  |  |  |  |  |  |  |  |  |  |  |
| ***Economic classification Item*** |  |  |  |  |  |  |  |  |  |  |  |  |
| *Lower level classification Item* |  |  |  |  |  |  |  |  |  |  |  |  |
| *Lower level classification Item* |  |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |  |

## Programme 1: Administration (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].9 Administration expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].10 Administration personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additi****onal**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 2: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].11 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

1. *Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].12 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 3: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].13 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].14 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimate****d for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 4: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].15 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22- 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

1. *Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].16 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/2** | | | **2022/23** | | | **2023/24** | | | **2020/23 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 5: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].17 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/18** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].18 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 6: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].19 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adj****usted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].20 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 7: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].21 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **A****djusted  appropriation** | **Average growth rate**  **(%)** | | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | | **2017/18 - 2020/21** | | **2021/2** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  | |  |  |  |  |  |  |  |
| **Total** |  |  |  |  | |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  | |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  | |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  | |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  | |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  | |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  | |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  | |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  | |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  | |  |  |  |  |  |  |  |
| **Total** |  |  |  |  | |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  | |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].22 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 8: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].23 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogramme** | **Audited outcome** | | | **Adjusted  appropri****ation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].24 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 9: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].25 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subprogr****amme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2021/22 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| Change to 2020  Budget estimate |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].26 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

*2. Rand million.*

## Programme 10: Name (H2)

### Programme purpose (H3)

Paragraph (P)

### Objectives (H3)

* Bulleted
* Sublist

### Subprogrammes (H3)

* Bulleted

### Expenditure trends and estimates (H3)

Table [Vote number].27 [Programme name] expenditure trends and estimates by subprogramme and economic classification (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Subpro****gramme** | **Audited outcome** | | | **Adjusted  appropriation** | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** | **Medium-term expenditure estimate** | | | **Average growth rate**  **(%)** | **Average: Expen-**  **diture/**  **Total**  **(%)** |
| R thousand | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18- 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Subprogramme name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Economic classification** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payments** |  |  |  |  |  |  |  |  |  |  |  |
| Compensation of employees |  |  |  |  |  |  |  |  |  |  |  |
| Goods and services1 |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies1** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for capital assets** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Payments for financial assets** |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |
| **Proportion of total programme expenditure to vote expenditure** |  |  |  |  |  |  |  |  |  |  |  |

*1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.*

### Personnel information (H3)

Table [Vote number].28 [Programme name] personnel numbers and cost by salary level1 (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additi****onal**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Department** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16  Other |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

*1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.*

## Entities (H2)

### Name of entity

### Selected performance indicators

Table X.11 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.12 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.13 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].33 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/21** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.11 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **201718** | **20118/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.12 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.13 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].14 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2020** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2019/20 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.15 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **20221/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.16 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.31 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].17 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.18 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.19 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.20 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].21 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.22 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.23 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.24 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].25 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.26 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.62 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/182020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.27 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].28 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2019/22 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.29 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.30 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.31 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].32 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.33 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Indicator | Programme/Objective/Activity | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|  |  |  | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

*Entity overview (H4)*

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

Table X.34 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.35 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number]36 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity]

### Selected performance indicators

Table X.37 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.38 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/18** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.39 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].40 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/22 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.41 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.42 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.43 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].44[Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.45 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.46 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.647 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].48 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.49 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.50 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/19** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.51 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].52 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.53 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.54 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2018/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.55 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].56 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.57 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.58 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.59 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].60 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.70 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.71 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.71 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].72 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

### Name of entity

### Selected performance indicators

Table X.73 [Entity name] performance indicators by programme/objective/activity and related MTSF priority

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicator** | **Programme/Objective/Activity** | **MTSF priority** | **Audited performance** | | | **Estimated performance** | **MTEF targets** | | |
|  |  |  | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2021/22** | **2022/23** | **2023/24** |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |

#### Entity overview (H4)

This section should outline the entity’s legislative mandate as provided in its strategic and annual planning documents. The narrative should briefly detail what the entity does, what it aims to achieve over the medium term and how it plans to spend its budget in support of this.

The narrative should indicate the entity’s allocations/transfers over the MTEF period and whether expenditure is expected to increase or decrease, with brief justification. Revenue trends should be discussed for entities that generate their own revenue, and be linked to spending, performance and the achievement of the institution’s objectives.

The narrative for entities experiencing liquidity problems may be expanded to include the entity’s liquidity and solvency status. In such cases, this narrative should indicate whether the entity may continue to operate as a going concern and include a very brief description of the turnaround plan approved by the accounting authority.

### Programmes/Objectives/Activities

Table X.74 [Entity name] expenditure trends and estimates by programme/objective/activity

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Audited outcome** | | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure**  **estimate** | | | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| Programme/objective/activity name |  |  |  |  |  |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |  |  |  |  |  |

#### Statements of financial performance, cash flow and financial position (H4)

Table X.75 [Entity name] statements of financial performance, cash flow and financial position (Complete data in excel database) (Table header).

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Statement of financial performance** |  | **Audited outcome** | | **Revised estimate** | **Average growth**  **rate**  **(%)** | **Average:**  **Expen**  **diture/**  **Total**  **(%)** | **Medium-term expenditure  estimate** | | | **Average growth rate (%)** | **Average: Expen- diture/ Total (%)** |
| R million | **2017/18** | **2018/19** | **2019/20** | **2020/21** | **2017/18 - 2020/21** | | **2021/22** | **2022/23** | **2023/24** | **2020/21 - 2023/24** | |
| **Revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total revenue** |  |  |  |  |  |  |  |  |  |  |  |
| **Expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Current expenses** |  |  |  |  |  |  |  |  |  |  |  |
| Economic classification item |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total expenses** |  |  |  |  |  |  |  |  |  |  |  |
| **Surplus/(Deficit)** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow statement** |  |  |  |  |  |  |  |  |  |  |  |
| **Cash flow from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Non-tax revenue** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers received** |  |  |  |  |  |  |  |  |  |  |  |
| **Total receipts** |  |  |  |  |  |  |  |  |  |  |  |
| **Payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Current payment** |  |  |  |  |  |  |  |  |  |  |  |
| *Economic classification item* |  |  |  |  |  |  |  |  |  |  |  |
| **Transfers and subsidies** |  |  |  |  |  |  |  |  |  |  |  |
| **Total payments** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flows from operating activities** |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from advancing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from investing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net cash flow from financing activities** |  |  |  |  |  |  |  |  |  |  |  |
| *Item* |  |  |  |  |  |  |  |  |  |  |  |
| **Net increase / (decrease) in cash and cash equivalents** |  |  |  |  |  |  |  |  |  |  |  |
| **Statement of financial position** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total assets** |  |  |  |  |  |  |  |  |  |  |  |
| Balance sheet item |  |  |  |  |  |  |  |  |  |  |  |
| **Total equity and liabilities** |  |  |  |  |  |  |  |  |  |  |  |

#### Personnel information (H4)

Table [Vote number].76 [Entity name] personnel numbers and cost by salary level (Complete data in excel database) (Table header)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Number of posts estimated for**  **31 March 2021** | | **Number and cost2 of personnel posts filled / planned for on funded establishment** | | | | | | | | | | | | | | | **Number** | |
|  | **Number**  **of**  **funded posts** | **Number**  **of posts**  **additional**  **to the establishment** | **Actual** | | | **Revised estimate** | | | **Medium-term expenditure estimate** | | | | | | | | | **Average growth**  **rate**  **(%)** | **Average: Salary**  **level/Total**  **(%)** |
| **2019/20** | | | **2020/21** | | | **2021/22** | | | **2022/23** | | | **2023/24** | | | **2020/21 - 2023/24** | |
| **Entity name** | |  | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit**  **cost** | **Number** | **Cost** | **Unit cost** | **Number** | **Cost** | **Unit cost** |  | |
| **Salary level** |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 – 6 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7 – 10 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 – 12 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13 – 16 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

1. Rand million.

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