



# LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

## PROVINCIAL TREASURY

# LIMPOPO BUDGET SPEECH

## 2022/23

*The heartland of southern Africa - development is about people*

**TABLING OF THE 2021/22 PROVINCIAL BUDGET AND THE APPROPRIATION BILL BY HON. SEAPARO SEKOATI TO THE LIMPOPO PROVINCIAL LEGISLATURE ON THE 08<sup>th</sup> MARCH 2022, LEBOWAKGOMO LEGISLATIVE CHAMBERS**

Speaker of our Provincial Legislature Honourable Rosemarry Molapo;  
The Deputy Speaker of the Legislature Honourable Jerry Ndou;  
Honourable Premier of our Province Ntate Chupu Mathabatha;  
Honourable Members of the Executive Council;  
The Director-General of the Province and All Heads of Departments present;  
CEO's of our various Entities present;  
Distinguished Guests;  
Ladies and Gentlemen

**Par. 1**

Madam Speaker, the 2022/23 provincial budget is presented on the International Women's Day (today March the 8<sup>th</sup>) which is dedicated to celebrating women's achievements in the social, economic, cultural, and political spheres. The day, collectively founded by women, also brings attention to gender parity and women's rights.

**Par. 2**

As we join in the celebrations as the people of Limpopo, we choose to continue actively challenging stereotypes, fight bias, broaden perceptions, improve situations, and celebrate women's achievements because it is us believe that each one of us can help create a gender equal world, push back the frontiers of poverty, and create equal opportunities for all.

**Par. 3**

This budget is also presented amid the Russian-Ukraine conflict which sets back the global economic recovery from the effects of Covid-19, amongst others, and ratcheting up energy prices.

**Par. 4**

The oil price has increased past \$100 per barrel for the first time since 2014, while European natural gas jumped by as much as 62 percent. In South Africa, the conflict has and will continue to push the fuel price higher as is evidenced from the recent increase by R1.48, pushing the fuel price to all time high, above R21.00 per litre, which will have a knock on effect for transport costs, food items and other essential products, which will be resulting in further inflation risk.

**Par. 5**

The ongoing COVID-19 pandemic, which is accompanied by the new waves of infections and the recent emergence of the new omicron variant, as well as the prospects of the fifth wave in the fast approaching winter, will continue to force government to act in a context of great uncertainty and under heavy economic, fiscal and social pressures, with both national and provincial governments trying to limit the impact of the crisis on the already ailing economy.

**Par. 6**

International Monetary Fund (IMF) also recently revised South Africa's GDP outlook from 5 percent to 4.6 percent. But the country is unlikely to sustain this pace of recovery beyond 2021, with growth expected to slow to 1.9 percent in 2022. In Limpopo, the provincial economy is expected to realize a rebound from the 2020 negative growth, stimulated by the international demand for minerals.

**Par. 7**

Therefore, as the provincial government we must reposition ourselves as an investment destination of choice for both domestic and foreign investors, as this will assist in achieving the desired economic growth levels, to support job creation and to strengthen the fight against poverty and inequality in our province.

**Par. 8**

In line with the National Economic Reconstruction and Recovery Plan, the Limpopo Socio-Economic Recovery Plan and the Limpopo Development Plan, the provincial economic recovery will need to be motivated by a green, resilient and inclusive developmental path,

**Par. 9**

Madam Speaker, in the State of the Province Address, the Honourable Premier used the parable of a Phoenix as a way of inspiring the people of Limpopo to strive beyond our socio-economic ashes and rise to greatness once more, and I quote him: *“Like a phoenix, Limpopo shall rise from the ashes of the devastation caused by the coronavirus pandemic, to embark on a fresh journey of economic growth, social development and prosperity for all the residents of our beautiful province”* close quote.

**Par. 11**

It is therefore the intention of the Provincial Treasury, through this 2022/23 Provincial Budget, to give effect to his soliloquy and create an enabling environment for the pioneering spirit of Limpopo to reignite the phoenix and refocus our intended goals for a better life for all.

**Par. 12**

Central to breathing new life to our socio-economic recovery, the Honourable Premier identified infrastructure development as a key driver to Limpopo’s economic reconstruction and recovery.

**Par. 13**

Madam Speaker, indeed reliable roads and other infrastructure will assist in effectively connecting various supply chains and thereby ensure the efficient supply of goods and services within and across our provincial borders.

**Par. 14**

The improved road infrastructure will ensure connection of households across rural and urban areas and thereby facilitating access to better quality employment opportunities, healthcare and education. Hence our determination to support the

delivery of infrastructure at a faster rate to foster economic growth and create opportunities for the citizens of Limpopo.

**Par. 15**

Our Provincial Infrastructure Planning Framework for 2022/23 Medium Term Expenditure (MTEF) has built on the experience gained during the planning and delivery of infrastructure over the previous financial years, and we are pleased to report that despite the challenges presented by COVID-19, the delivery of our provincial infrastructure continues to gradually improve.

**Par. 16**

To this end, the province conducted an Infrastructure Planning and Delivery Workshop in the third quarter of 2021/22 financial year to plan for the 2022/23 MTEF, with the purpose of enhancing plans of departments and implementing agents, including key projects and programme, so that we get them ready for implementation in the 2022/23 financial year and through to our multi-year horizon.

**Par. 17**

Coming from this exercise we have finalised the Provincial Infrastructure Planning and Readiness Report for 2022/23 financial year and it has been endorsed by all infrastructure governance structures. The final infrastructure plan for 2022 has been used as input in the finalisation of the 2022/23 infrastructure budget.

**Par. 18**

In the 2022/23 financial year we have allocated an amount of R6, 837 billion across Departments for infrastructure development as follows: -

- i. Department of Education - R1. 518 billion;
- ii. Department of Health – R 760 million;
- iii. Department of Transport – R57. 2 million;
- iv. Department of LEDET – R27. 0 million;
- v. Department of COGHSTA – R1. 176 billion;
- vi. Department of Public works, Roads and Infrastructure – R3. 007 billion;
- vii. Department of Agriculture – R180. 9 million;

- viii. Department of Sport, Arts and Culture – R90 million; and
- ix. Department of Social Development – R20. 7 million.

**Par. 19**

This budget is also spread and allocated across various infrastructure investment categories. A budget of R664.5 million is allocated towards new infrastructure mainly for construction of new clinics, libraries, schools, centres for place of safety, nature reserves, housing development and upgrades of gravel roads to tar:

- i. The estimated budget allocation for rehabilitation and refurbishment will be R317. 8 million or 5 percent;
- ii. The upgrading and additions of existing facilities is R1.001billion;
- iii. The capital transfers will be R 2. 718 billion; and
- iv. R 1. 107 billion is allocated for maintenance.

**Par. 20**

The other part of the infrastructure budget goes to leases which is R46. 6 million. And an additional 980.5 million allocated for machinery and equipments; project administrations; professional fees; business plans; management fees and project planning in various departments.

**Par. 21**

Provincial Treasury (LPT) has worked with all departments, including conducting refresher workshops on the capturing of project lists and budgets into the web-based Infrastructure Reporting Model (IRM) which will be used to monitor and report expenditure performance.

**Par. 22**

This will enable sector departments to report on progress and performance of their infrastructure on a monthly basis to both Provincial and National Treasury, including the provincial infrastructure governance structures.

**Par. 23**

This budget has been objectively planned by identifying key projects in the sector departments so that we address challenges and therefore attract investments, drive economic growth, create jobs and ensure development impact. The technical committee will continue to review the implementation of 2022/23 financial year projects and identify blockages and interventions.

**Par. 24**

Formal engagements will continue to happen on a monthly basis through the approved provincial infrastructure governance structures so that implementation happens at an acceptable rate, expenditure is realised and there is value for money.

**Par. 25**

**Monitoring of Spending and Revenue Collection**

Madam Speaker, as mandated by section 18 sub-section 1 (a) and (b) of the Public Finance Management Act, Provincial Treasury is compelled to strengthen the oversight role it has over provincial departments and provincial public entities through close monitoring of their financial performance.

**Par. 26**

We will continue to monitor spending and revenue collection through support forums such as Revenue Enhancement Bilaterals, Budget and Revenue Forums and Quarterly MEC Bilaterals with department and public entities.

**Par. 27**

This is done in order to provide support to departments with a view to avoid under collection of the targeted revenue, unauthorised expenditure and under spending in departments and public entities, which has a negative impact in future allocations especially in Conditional Grants by National Departments.

**Par. 28**

**Provincial Allocations**

The province derives its receipts from equitable share, conditional grants, provincial own revenue and reserves.

The equitable share allocation of the province is R64.056 billion for 2022/23, R62.073 billion for 2023/24, and will be R64.127 billion in 2024/25 financial years respectively.

**Par. 29**

The conditional grant allocation for 2022/23 financial year is R10.741 billion, R10.546 billion in 2023/24 and R10.980 billion in 2024/25 financial year.

**Par. 30**

Supported by our provincial revenue enhancement strategies, our province is doing its best to maximise own revenue collection, despite the negative impact of the COVID-19 pandemic, with our provincial own revenue projected to increase from R1.458 billion in 2021/22 to R1.481 billion in 2022/23; R1.552 billion in 2023/24; and R1.627 billion in 2024/25.

**Par. 31**

**Equitable Share**

Madam Speaker, Ladies and Gentlemen, the Provincial Equitable Share accounts for approximately 84.0 percent of the provincial available resources. The province is allocated R64.056 billion in 2022/23, R62.073 billion in 2023/24 and R64.127 billion in 2024/25 financial year.

**Par. 32**

Included in the equitable share allocation for the province are the these following allocations:

- i. R1.579 billion for non-pensionable compensation of employees allowances as per 2021 wage agreement;



- ii. R882.381 million in 2022/23 and R884.669 million in 2023/24 for the implementation of the Presidential Youth Employment Initiatives in Department of Education;
- iii. R884.101 million in 2022/23, R389.117 million in 2023/24 and R540.523 million in 2024/25 to support the Department of Health to respond to the COVID-19 pandemic and to reduce the impact of budget reductions on essential medical goods and services;
- iv. R1.023 billion in 2022/23, R867.622 million in 2023/24 and R540.523 million in 2024/25 to fund shortfall in compensation of employees in Department of Education; and
- v. R23.175 million in 2022/23, R40.820 million in 2023/24 and R48.619 million in 2024/25 for support to existing Welfare Non-Governmental Organisations (NGOs) in the Department of Social Development.

**Par. 33**

The province has also ring-fenced an amount of R1 billion in Department of Health for 2022/23 financial year to respond to COVID-19 pandemic.

**Par. 34**

**Conditional Grants**

Conditional grants allocations give effect to national priorities and are designed to achieve specific objectives with conditions that each recipient department must adhere to. The purpose of conditional grants is to address inter-governmental policy matters in all provinces and the spending is governed by the Division of Revenue Act.

**Par. 35**

Provincial conditional grants allocation amount to R32.267 billion over the 2022 MTEF with R10.741 billion allocated in 2022/23, R10.546 billion in 2023/24 and R10.980 billion in 2024/25.

These allocations increased by 2.1 percent in 2022/23, then decrease by 1.8 percent in 2023/24, and increased again by 4.1 percent in 2024/25 financial year.

**Par. 36**

**Provincial Own Revenue Generation**

The Province is faced with a constrained fiscal position of reduced national equitable share as a result of low economic activities in the country which are exacerbated by the existence of COVID-19 pandemic.

This poor financial position leaves the Provincial Government with limited resources to address the socio-economic needs of its citizenry.

**Par. 37**

In order to address the fiscal challenges, the province developed the Provincial Revenue Enhancement Strategy to maximise own revenue and augment the provincial fiscus.

The Provincial Treasury, in collaboration with various Departments, has identified revenue enhancement projects which will be implemented over the MTEF period to increase our provincial revenue base.

**Par. 38**

The Province is continuously investing in revenue enhancement projects which includes amongst others; infrastructure improvement in Limpopo Wild Life Resorts; extension of the motor vehicle registration and licensing authorities in all five districts to improve access to services that are already being rendered by Municipalities on behalf of the Department of Transport; extension of K53 learners and driver's license function piloting with Vhembe and Capricorn District and demarcation of additional parking bays in the Department of Health's facilities.

**Par. 39**

As at 31<sup>st</sup> January 2022, the Province has managed to collect own revenue amounting to R1.166 billion or 83.6 percent of the revised target of R1.395 billion and anticipates to collect the own revenue target as at 31 March 2022.

**Par. 40**

The Provincial Own Revenue target for 2022/23 has increased to R1.481 billion from the 2021/22 target of R1.458 billion and a further increase to R1.551 billion and R1.627 billion in 2023/24 and 2024/25 respectively.

**Par. 41**

Provincial Departments and Public Entities that generate revenue above their own credible set targets, receive incentives in line with the Provincial Revenue Enhancement and Retention Strategy.

**Par. 42**

**Payments by Policy Area**

Madam Speaker, Office of the Premier, Legislature, Provincial Treasury and Public Works provides support to departments in terms of general public services and ensure that required legislations and policies are available and implemented by departments. Furthermore, these departments provide support and training to other departments in order to effectively implement the plans as adopted by Legislature.

**Par. 43**

Therefore, these departments are allocated a total budget of R5.815 billion, R5.755 billion and R5.967 billion in 2022/23, 2023/24 and 2024/25 financial year respectively.

**Par. 44**

The Provincial Secretariat of Police Services Programmes under Department of Transport and Community Safety is responsible for public order and safety in the Province. The programme is allocated R62.316 million in 2022/23 financial year.

**Par. 45**

Economic affairs and environmental protection remains the responsibility of the Department of Economic Development, Environment and Tourism and Agriculture, they are therefore allocated R5.573 billion in 2022/23, R5.457 billion in 2023/24 and R5.532 billion in 2024/25 financial years respectively.

**Par. 46**

The Department of Co-Operative Governance, Human Settlement and Traditional Affairs is allocated R1.288 billion, R1.343 billion and R1.399 billion in 2022/23, 2023/24 and 2024/25 respectively for housing development.

**Par. 47**

The Department of Sport, Arts and Culture is responsible for the recreation, culture and religion programmes in the province and is allocated R533.293 million in 2022/23, R559.417 million in 2023/24 and R640.113 million.

**Par. 48**

In terms of the Constitution of Republic of South Africa, the Departments of Health, Education and Social development are tasked with the responsibility of providing health care, basic education and social services to the public. An amount of R60.958 billion or 82.1 percent of the provincial budget is allocated to the three departments.

**Par. 49**

The other functional area's payments are allocated in line with the services to be rendered and the mandates for the policy area.

**Par. 50**

**Current Payments**

Honorable Speaker, the allocation for current payments is R62.054 billion in 2022/23, R62.614 billion in 2023/24 and R63.853 billion in 2024/25 financial year and represents 83.6 percent of the total allocation. These payments include payments for Compensation of Employees and Goods and Services.

**Par. 51**

Compensation of Employees allocation which represent 68.6 percent of the total budget is allocated R50.757 billion in 2022/23, R50.690 billion in 2023/24 and R51.453 billion in 2024/25.

The Compensation of Employees is reduced in 2023/24 due to the once off allocation for salary increases (non-pensionable cash allowance) in the 2022/23 financial year.

Goods and Services represents 15.2 percent of the total allocation and is allocated R11.296 billion in 2022/23, R11.922 billion in 2023/24, and R12.398 billion in 2024/25.

**Par. 52**

**Transfers and Subsidies**

The allocation for Transfers and Subsidies is R9.509 billion or 12.8 percent of the total budget in 2022/23, this is increased minimally to R9.581 billion in 2023/24 and then reduced to R9.033 billion in 2024/25 financial years.

**Par. 53**

The allocation is intended for transfers to Departmental Agencies (i.e. public entities), schools, funded Non-Profit Organisations; service providers for construction of Human Settlement Houses under Human Settlement Grant and for Payments of Leave Gratuity to staff exiting the public service.

**Par. 54**

**Payment for Capital Assets**

Payments for Capital Assets reduces from R2.880 billion to R2.667 billion in 2022/23 financial year. This allocation is for Construction of Fixed Structures such as Roads and Buildings, Machinery and Equipment, Biological Assets and Software and Intangible Assets.

**Par. 55**

Amount of R2.169 billion or 81.3 percent of the Payments for Capital Assets' budget is allocated to Buildings and Other Fixed Structures which is Infrastructure Investment and should assist in job creation in construction industry.

**Par. 56**

Madam Speaker, the provincial expenditure budget declines from the Adjusted Budget of R75.666 billion in 2021/22 to R74.230 billion in 2022/23 and then grows to R74.416

billion in 2023/24 and further increases to R75.227 billion in 2024/25 financial years respectively.

**Par. 57**

The allocation to departments are as follows:

**Vote 1: Office of the Premier**

The Office of the Premier is allocated R417.5 million in 2022/23, R403.1 million in 2023/24 and R413.0 million in 2024/25 financial years.

Included in the allocation is R33.6 million earmarked funding to implement ICT related projects in the province, COVID-19 Communication, IT GIS Project, Foreign Missions and ICT Equipment.

**Vote 2: Provincial Legislature**

The Provincial Legislature receives an allocated budget of R386 million in 2022/23, R391.7 million in 2023/24 and R399.4 million in 2024/25 financial year.

**Vote 3: Education**

Education receives the highest share of 49.1 percent of the provincial budget. The department is allocated R36.445 billion in 2022/23, R36.771 billion in 2023/24 and R36.599 billion in 2024/25 financial years respectively.

The 2022/23 allocation includes R882.4 million for Presidential Youth Employment Initiatives, R35.3 million for Sanitary Dignity Project, R100.0 million for E-Education, R200.0 million for Storm Damage Schools, R320.0 million additional Compensation of Employees for Educators, R3.2 billion for Conditional Grants and R696.4 million from own revenue.

The allocation also includes R316.8 million equitable share for Early Childhood Development (ECD) function shift from Social Development and R184.9 million for Early Childhood Development (ECD) Grant.

#### **Vote 4: Agriculture and Rural Development**

Agriculture and Rural Development is allocated a budget of R1.657 billion in 2022/23, R1.650 billion in 2023/24 and R1.698 billion in 2024/25 financial years respectively. The allocation includes R336.8 million in 2022/23 financial year for Conditional Grants.

Included in the departmental allocation, is an amount of R27.9 million for Revitalisation of Agriculture and Agro-Processing Value Chain (RAAVC) Projects.

#### **Vote 5: Provincial Treasury**

The Provincial Treasury receives a budget allocation of R409.9 million in 2022/23, R422.5 million in 2023/24 and R433.7 million during 2024/25 financial year.

Included in the departmental allocation over the MTEF is an amount of R10.0 million for Municipal Support, R6 million for the implementation of the LOGIS asset management model in provincial departments and R25.0 million for improved transversal monitoring and support programmes.

#### **Vote 6: Economic Development, Environment and Tourism**

The Department of Economic Development Environment and Tourism is allocated a budget of R1.612 billion in 2022/23, R1.447 billion in 2023/24 and R1.475 billion in 2024/25 financial year. Included in the allocation is R2.1 million for EPWP Conditional Grant and R749.0 million is for transfers to Public Entities.

The public entities transfer amount include R275.0 million for Musina-Makhado and Fetakgomo-Tubatse Special Economic Zones, R54.0 million for the turnaround of Great North Transport to be transferred to Limpopo Economic Development Agency, and R21.8 million for Tourism Marketing to be transferred to the Limpopo Tourism Agency

The department is responsible for economic development in the province and the allocation also includes an amount of R4 million for the implementation of the Limpopo Liquor Act, R32 million for state resort refurbishment, R7 million for Reserve commercialization and R5 million for the implementation of a resort central reservation system and lastly R28.3 million to pay debts due to its public entities

### **Vote 7: Health**

The Department of Health receives the second highest allocation of the provincial budget at 30.6 percent. The total allocation to the department is R22.726 billion in 2022/23, R22.647 billion in 2023/24 and R23.164 billion in 2024/25 financial year.

Included in the 2022/23 allocation is R115.0 million for placement of medical graduates, R185.0 million for Employment of Doctors, R20.0 million for Emergency Medical Services Communication Centres, R5.0 million for Construction of parking bays (Revenue Enhancement). The allocation also includes R4.195 billion for Conditional Grants and R609.7 million from own revenue.

Included in the equitable share allocation, is ring-fenced allocation of R1 billion for COVID-19 response and vaccine rollout programs.

### **Vote 8: Transport and Community Safety**

The Department of Transport and Community Safety is allocated R2.366 billion in 2022/23, R2.433 billion in 2023/24 and R2.435 billion in 2024/25 financial years respectively.

The 2022/23 allocation includes R424.4 million for conditional grants, R67.3 million for transfer to Gateway Airport Authority Limited (GAAL), R57.2 million for provincial priorities including K53 Projects (R18.5 million), R26 million for the revitalization of Traffic Training College, R6.7 million for the revitalization of traffic stations and R6 million for the finalisation of the Thohoyandou taxi facility.



### **Vote 9: Public Works, Roads and Infrastructure**

The department receives a budget allocation of R3.471 billion in 2022/23, R3.409 billion in 2023/24 and R3.567 billion in 2024/25 financial years.

Included in the allocation is R150.0 million for Municipal Rates and Taxes, R1.212 billion for conditional grants, part of which will be allocated to Roads Agency Limpopo as part of the RAL allocation of R1.540 billion for roads maintenance and upgrading, partnerships and other operational costs.

### **Vote 10: Sport, Arts and Culture**

The Department of Sport, Arts and Culture receives an allocation of R533.3 million in 2022/23, R559.4 million in 2023/24 and R640.1 million in 2024/25 financial year. The allocation for 2022/23 includes conditional grants allocations amounting to R219.7 million.

Included in the departmental allocation is an amount of R33.0 million for the Provincial Theater and R8.5 million for refurbishment and improvement of the Schoemansdal Museum.

### **Vote 11: Co-Operative Governance, Human Settlements and Traditional Affairs**

The Department Co-Operative Governance, Human Settlements and Traditional Affairs is allocated budget of R2.419 billion in 2022/23, R2.472 billion in 2023/24 and R2.553 billion during 2024/25 financial year.

Included in the allocation is conditional grant allocation of R1.176 billion for Human Settlement Development Grant (R907.0 million) and Informal Settlement Upgrading Partnership Grant (R269.5 million).

The allocation for 2022/23 financial year also includes R57.0 million for Construction and Maintenance of Traditional Council Offices and R5.0 million for Furnishing of Traditional Council Offices.

## **Vote 12: Social Development**

The Department of Social Development will receive R1.788 billion in 2022/23, R1.810 billion in 2023/24 and R1.850 billion during 2024/25 financial year. The 2022/23 equitable share and conditional grant allocation has been reduced due to the Early Childhood Development function transfer to Limpopo Department of Education.

Included in the allocations for 2022/23, is the conditional grant allocation of R10.4 million for Expanded Public Works Programme, funds conversion of Social Work Grant to Equitable Share, funds for Food Relief function shift and funds for Gender Based Violence. And an additional R23.2 million for the payment of existing NGOs.

### **Par. 58**

Madam Speaker, Ladies and Gentlemen, despite the terrible losses, the adversity and suffering of 2020/2021 calendar years, much innovation, strength and resilience were also born.

### **Par. 59**

Therefore, collectively we must henceforth strive to make Limpopo a better place. This starts with small changes every day, and also be more mindful of the impact of our choices and decisions on current and future generations.

The story that gets written from here remains very much in our hands.

### **Par. 60**

In conclusion, Honourable Premier, allow me to express words of gratitude for your continued patience, guidance and visionary leadership in ensuring that the public fiscus does really and tangibly change the lives of people of Limpopo for the better.

### **Par. 61**

Honourable Rudolf Phala, the Chairperson and other members of the Portfolio Committee on Provincial Treasury, and all colleagues in the Executive Committee, your continued oversight and support is appreciated at all times, I sincerely thank you.

I also wish to take this opportunity to thank my wife and our children for their never-ending patience and support. Your prayers and best wishes renew my strength every time.

**Par. 62**

HOD Gavin Pratt and Team Treasury, I thank your continued enthusiasm and commitment to the government and the people of Limpopo. Yet again we have surely managed to develop and distribute an equitable budget that will be the basis for Limpopo's economic recovery and growth.

**Par. 63**

Madam Speaker, Honourable Premier, and Members of this august house, I therefore table herewith:

- i. The Limpopo Appropriation Bill, 2022;
- ii. Estimates of Provincial Revenue and Expenditure 2022;
- iii. Overview of Provincial Revenue and Expenditure 2022;
- iv. Socio-Economic Review and Outlook 2022; and
- v. Supporting gazettes.

Inkomu

Ndo Levhuha

Kea leboga.

Baie Dankie

Thank you



# LIMPOPO

PROVINCIAL GOVERNMENT  
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