

# Vote 29

## Agriculture, Land Reform and Rural Development

### Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	2 732.2	2 447.6	1.6	283.0	2 889.7	3 002.0
Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	3 220.7	1 301.0	1 903.0	16.7	3 463.4	3 522.9
Food Security, Land Reform and Restitution	8 117.2	1 826.1	6 246.7	44.3	8 677.8	9 147.4
Rural Development	1 097.8	992.9	90.3	14.5	1 160.4	1 010.1
Economic Development, Trade and Marketing	885.6	754.5	128.8	2.3	944.5	989.4
Land Administration	756.6	711.3	40.7	4.6	811.1	849.1
<b>Total expenditure estimates</b>	<b>16 810.1</b>	<b>8 033.6</b>	<b>8 411.0</b>	<b>365.4</b>	<b>17 946.9</b>	<b>18 520.9</b>

Executive authority: Minister of Agriculture, Land Reform and Rural Development  
 Accounting officer: Director-General of Agriculture, Land Reform and Rural Development  
 Website: [www.daff.gov.za](http://www.daff.gov.za)

*The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).*

### Vote purpose

*Provide equitable access to land, integrated rural development, sustainable agriculture and food security for all.*

### Mandate

The mandate of the Department of Agriculture, Land Reform and Rural Development includes developing agricultural value chains, providing agricultural inputs, and monitoring production and consumption in the agriculture sector, as well as facilitating comprehensive rural development. The department executes its legislative mandate by implementing, managing and overseeing the following key pieces of legislation, among others:

- the Restitution of Land Rights Act (1994), which makes provision for the restitution of rights to land to people or communities dispossessed of such rights after 19 June 1913 as a result of racially discriminatory laws or practices of the past. To administer this task, the act established a Commission on the Restitution of Land Rights and a Land Claims Court
- the Provision of Land and Assistance Act (1993), which makes provision for the designation of certain land, the regulation of the subdivision of such land and the settlement of persons thereon. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property, and the provision of financial assistance for land reform purposes
- the Spatial Planning and Land Use Management Act (2013), which seeks to enable the transformation of South Africa's settlement patterns by adopting a new approach to spatial planning and land use management
- the Agricultural Product Standards Act (1990), which provides for control over the sale and export of certain agricultural products, and the sale of some imported agricultural products
- the Conservation of Agricultural Resources Act (1983), which makes provision for control over use of the country's natural agricultural resources to conserve soil, water sources and vegetation.

## Selected performance indicators

**Table 29.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of surveys on plant diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management	Priority 1: Economic transformation and job creation	1	1	1	1	3	3	3
Number of surveys on animal diseases conducted per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		2	2	2	2	3	3	3
Percentage of veterinary graduates deployed for the compulsory veterinary services programme per year	Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management		90.7% (127/140)	84.6% (127/150)	120.6% (181/150)	126% (189/150)	100%	100%	100%
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		36 795	36 795	145 000	145 000	145 000	145 000	145 000
Number of hectares cultivated in underutilised communal areas per year	Food Security, Land Reform and Restitution		35 213	37 300	120 000	120 000	120 000	120 000	120 000
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution		201 430	155 791	85 325	94 050	99 653	103 690	108 875
Number of land claims finalised per year	Food Security, Land Reform and Restitution		672	865	995	637	479	459	473
Number of rural enterprises supported per year	Economic Development, Trade and Marketing		243	251	302	227	240	250	260
Number of agropreneurs who are provided with capacity on food manufacturing standards per year	Economic Development, Trade and Marketing		16	16	14	45	185	205	210

## Expenditure analysis

Chapter 6 of the National Development Plan envisions an integrated and inclusive economy that involves the expansion of agricultural activity, the need for effective land reform and the promotion of sustainable rural development. This vision is expressed specifically in terms of priority 1 (economic transformation and job creation) of government's 2019-2024 medium-term strategic framework, with which the work of the Department of Agriculture, Land Reform and Rural Development is directly aligned. The nature and extent of the department's interventions are, therefore, underpinned by reducing poverty and inequality, and creating employment by allocating adequate resources and requisite skills to address the persistent challenges associated with agriculture, land reform and rural development in South Africa.

Accordingly, over the medium term the department will focus on: providing redress and equitable access to land, increasing food security and creating employment in the agricultural sector, improving agricultural production, developing the agricultural value chain through greater market access, and promoting an inclusive rural economy.

Expenditure is expected to increase at an average annual rate of 2.4 per cent, from R17.2 billion in 2019/20 to R18.5 billion in 2022/23. Transfers and subsidies are the department's largest cost drivers, accounting for 50.9 per cent (R26.7 billion) of its total expenditure over the MTEF period.

### ***Providing redress and equitable access to land***

The department's focus on providing redress and equitable access to land is far reaching in that these provisions contribute to ensuring inclusive and sustainable economic development. Over the medium term, as part of the land restitution programme, the department expects to finalise 1 411 restitution claims at a cost of R8.7 billion, which accounts for 16.3 per cent of the total budget.

The One Household, One Hectare initiative is aimed at providing landless South Africans with access to land and promoting agrarian transformation. The initiative aims to support rural enterprises by creating smallholder producers, who will, in turn, supply their produce to agri-parks in poor districts in the country and other densely populated areas. In this regard, over the period ahead the department aims to acquire approximately 312 218 hectares of strategically located land, and provide agricultural inputs and infrastructure to make resettled farms productive. For this purpose, R2.9 billion will be transferred to the agricultural land holding account over the MTEF period. These transfers are made in the *Land Acquisition and Redistribution* subprogramme in the *Food Security, Land Reform and Restitution* programme. Since the initiative began in 2008/09, about 1 675 farms have been created from more than 4.9 million hectares of land acquired.

### ***Increasing food security and creating employment in the agricultural sector***

Over the period ahead, the department will focus on food security, job creation and increasing the agriculture sector's contribution to GDP. In this regard, the department's interventions over the medium term will involve increasing support to subsistence, smallholder and black commercial farmers through the Fetsa Tlala food production initiative, which is funded through the *Ilima/Letsema projects grant*. As part of the initiative, in each year over the MTEF period, 145 000 subsistence and smallholder producers are expected to be supported with agricultural inputs and the mechanisation of farms, and 120 000 hectares of productive land are expected to be planted. To fund these activities, the *Ilima/Letsema projects grant* is allocated R1.8 billion over the medium term in the *Plant Production and Health* subprogramme in the *Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management* programme. In 2020/21, the department plans to spend R35.9 million from an indirect grant created from the *Ilima/Letsema projects grant* to conduct a survey aimed at setting the baseline for poverty, vulnerability and food insecurity in South Africa. This project will be undertaken as part of the department's continued involvement in the regional vulnerability assessment committee of the Southern African Development Community.

Funds from the *comprehensive agricultural support programme grant* over the period ahead will be used to provide subsistence, smallholder and commercial farmers with infrastructure in the areas of grain, livestock and horticultural production. These farmers will also be assisted with infrastructure, in particular agro-processing infrastructure, both on and off farms. In addition, over the MTEF period, R278.3 million from the grant will be used to revitalise provincial agricultural colleges, and R957.1 million will be used for the recruitment and training of extension officers as well as for the placement of unemployed agricultural graduates in commercial farms in all provinces. The *comprehensive agricultural support programme grant* is allocated R4.8 billion over the medium term in the *Food Security, Land Reform and Restitution* programme.

To streamline the provision of agricultural finance, the department will transfer R1.2 billion over the MTEF period to the Land and Agricultural Development Bank of South Africa. This transfer will enable the bank to offer blended finance (a combination of government grants and loans at cheaper rates) to emerging black farmers in the black producer commercialisation programme with the aim of creating a projected 450 black commercial farmers in each year over the period ahead.

### ***Improving agriculture production and food safety***

The department's ongoing objective is to increase its capacity to respond to biosecurity threats and ensure food safety in South Africa, strengthen animal and plant health, and improve inspection and laboratory services. This includes local and international surveillance of specific animal and plant diseases, especially in areas where there is a prevalence of foot-and-mouth disease, ovine rinderpest and Newcastle disease. Spending on related activities over the medium term is expected to amount to R130 million in the *Animal Production and Health* subprogramme in the *Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management* programme. In the same subprogramme, R45 million is earmarked over the medium term for the implementation of microbial and antimicrobial monitoring, and all relevant pathogen reduction programmes. Related activities include conducting inspections of facilities that produce food of animal origin.

### ***Developing the agricultural value chain through greater market access***

Over the period ahead, the department plans to continue monitoring the implementation of the Southern

African Development Community-European Economic Partnership Agreement, which commenced in October 2016. The agreement has already provided new and greater market access for about 32 South African agricultural products including sugar, flower varieties, fruit and wine. For this purpose, R1.9 billion is allocated over the MTEF period in the *Agro-processing, Marketing and Rural Industrial Development* subprogramme in the *Economic Development, Trade and Marketing* programme to ensure that primary product commodities are converted into value-added products, and that there is domestic and international market access for South African agricultural products.

The availability of an integrated system to identify and trace livestock and other products of animal origin will provide the local agriculture industry with the necessary credibility for improving and expanding market access. In this regard, R40 million is earmarked in the *Economic Development, Trade and Marketing* programme over the MTEF period for the development and implementation of a livestock identification and traceability system in South Africa.

### Promoting an inclusive rural economy

The department's ongoing commitment is to promote inclusive economic growth, broadly, and an inclusive rural economy, specifically. This commitment is realised through activities carried out in the *Rural Development* programme, which is allocated R3.3 billion over the medium term, representing 6.2 per cent of the department's total budget. Accordingly, over the medium term, 750 rural enterprises and 270 farmer production support units will be supported through the programme for the provision of infrastructure and inputs, both on and off farms.

## Expenditure trends and estimates

**Table 29.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes												
1. Administration												
2. Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management												
3. Food Security, Land Reform and Restitution												
4. Rural Development												
5. Economic Development, Trade and Marketing												
6. Land Administration												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Programme 1	2 239.5	1 982.0	2 551.3	2 633.1	5.5%	14.6%	2 732.2	2 889.7	3 002.0	4.5%	16.0%	
Programme 2	2 435.8	2 607.3	3 247.9	3 054.1	7.8%	17.6%	3 220.7	3 463.4	3 522.9	4.9%	18.8%	
Programme 3	7 909.4	7 718.0	7 870.4	8 776.5	3.5%	50.1%	8 117.2	8 677.8	9 147.4	1.4%	49.2%	
Programme 4	1 203.2	1 194.8	1 107.3	1 150.6	-1.5%	7.2%	1 097.8	1 160.4	1 010.1	-4.2%	6.3%	
Programme 5	900.7	1 055.5	1 196.3	900.9	0.0%	6.3%	885.6	944.5	989.4	3.2%	5.3%	
Programme 6	668.6	618.2	626.9	713.9	2.2%	4.1%	756.6	811.1	849.1	6.0%	4.4%	
<b>Subtotal</b>	<b>15 357.2</b>	<b>15 175.8</b>	<b>16 600.2</b>	<b>17 228.9</b>	<b>0.0</b>	<b>1.0</b>	<b>16 810.1</b>	<b>17 946.9</b>	<b>18 520.9</b>	<b>0.0</b>	<b>1.0</b>	
<b>Total</b>	<b>15 357.2</b>	<b>15 175.8</b>	<b>16 600.2</b>	<b>17 228.9</b>	<b>3.9%</b>	<b>100.0%</b>	<b>16 810.1</b>	<b>17 946.9</b>	<b>18 520.9</b>	<b>2.4%</b>	<b>100.0%</b>	
Change to 2019				(169.7)			(527.7)	(502.6)	(519.4)			
Budget estimate												
Economic classification												
<b>Current payments</b>	<b>5 706.5</b>	<b>5 883.3</b>	<b>6 482.2</b>	<b>7 286.2</b>	<b>8.5%</b>	<b>39.4%</b>	<b>8 033.6</b>	<b>8 582.6</b>	<b>8 802.0</b>	<b>6.5%</b>	<b>46.4%</b>	
Compensation of employees	3 290.8	3 398.0	3 624.0	4 059.1	7.2%	22.3%	4 444.5	4 724.0	4 930.0	6.7%	25.8%	
Goods and services <sup>1</sup>	2 414.9	2 481.3	2 857.3	3 226.9	10.1%	17.1%	3 589.1	3 858.6	3 872.0	6.3%	20.6%	
of which:												
Consultants: Business and advisory services	228.5	187.7	126.3	467.1	26.9%	1.6%	315.3	344.9	381.4	-6.5%	2.1%	
Contractors	39.3	26.7	28.4	49.6	8.0%	0.2%	767.2	923.0	772.3	149.7%	3.6%	
Inventory: Farming supplies	217.6	228.1	533.4	207.8	-1.5%	1.8%	383.6	412.5	440.6	28.5%	2.0%	
Operating leases	301.0	269.8	400.8	291.4	-1.1%	2.0%	297.4	312.6	324.1	3.6%	1.7%	
Property payments	244.2	219.3	344.2	373.9	15.3%	1.8%	364.0	386.8	399.8	2.3%	2.2%	
Travel and subsistence	354.9	327.3	354.4	463.8	9.3%	2.3%	293.1	310.6	324.5	-11.2%	2.0%	
Interest and rent on land	0.8	4.0	0.9	0.2	-42.9%	0.0%	0.0	0.0	0.0	-81.3%	0.0%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>8 780.8</b>	<b>8 462.8</b>	<b>9 212.1</b>	<b>9 197.8</b>	<b>1.6%</b>	<b>55.4%</b>	<b>8 411.0</b>	<b>8 979.2</b>	<b>9 309.2</b>	<b>0.4%</b>	<b>50.9%</b>	
Provinces and municipalities	2 318.3	2 460.1	3 071.9	2 342.3	0.3%	15.8%	2 236.1	2 407.0	2 482.4	2.0%	13.4%	
Departmental agencies and accounts	2 388.9	2 454.9	2 567.6	2 844.1	6.0%	15.9%	2 383.2	2 524.0	2 485.0	-4.4%	14.5%	
Foreign governments and international organisations	44.6	38.0	37.5	42.3	-1.8%	0.3%	43.8	46.2	48.0	4.3%	0.3%	

**Table 29.2 Vote expenditure trends and estimates by programme and economic classification**

R million	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Transfers and subsidies <sup>1</sup>											
Public corporations and private enterprises	94.2	146.4	169.1	403.8	62.4%	1.3%	407.3	437.2	465.0	4.8%	2.4%
Non-profit institutions	3.3	3.7	3.7	3.9	5.5%	0.0%	4.0	4.3	4.4	4.2%	0.0%
Households	3 931.3	3 359.8	3 362.2	3 561.5	-3.2%	22.1%	3 336.6	3 560.5	3 824.4	2.4%	20.3%
<b>Payments for capital assets</b>	<b>844.4</b>	<b>825.6</b>	<b>902.8</b>	<b>744.9</b>	<b>-4.1%</b>	<b>5.2%</b>	<b>365.4</b>	<b>385.1</b>	<b>409.7</b>	<b>-18.1%</b>	<b>2.7%</b>
Buildings and other fixed structures	620.5	617.2	744.4	644.7	1.3%	4.1%	307.1	329.3	350.2	-18.4%	2.3%
Machinery and equipment	117.1	77.5	121.8	96.3	-6.3%	0.6%	55.3	52.8	57.6	-15.8%	0.4%
Heritage assets	–	–	–	2.2	0.0%	0.0%	–	–	–	-100.0%	0.0%
Biological assets	0.2	0.0	0.3	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Land and subsoil assets	104.4	111.1	25.3	0.4	-83.9%	0.4%	–	–	–	-100.0%	0.0%
Software and other intangible assets	2.2	19.8	11.1	1.3	-16.0%	0.1%	3.1	3.0	2.0	15.1%	0.0%
<b>Payments for financial assets</b>	<b>25.6</b>	<b>4.0</b>	<b>3.0</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>15 357.2</b>	<b>15 175.8</b>	<b>16 600.2</b>	<b>17 228.9</b>	<b>3.9%</b>	<b>100.0%</b>	<b>16 810.1</b>	<b>17 946.9</b>	<b>18 520.9</b>	<b>2.4%</b>	<b>100.0%</b>

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

**Table 29.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>2 270 285</b>	<b>2 330 324</b>	<b>2 435 870</b>	<b>2 562 769</b>	<b>4.1%</b>	<b>26.9%</b>	<b>2 098 963</b>	<b>2 241 844</b>	<b>2 326 835</b>	<b>-3.2%</b>	<b>25.7%</b>
Communication	24	37	23	25	1.4%	–	26	27	27	2.6%	–
Primary Agriculture Sector	1 175	1 207	1 223	1 345	4.6%	–	1 308	1 394	1 459	2.7%	–
Education and Training Authority											
Agricultural Research Council	694 570	850 232	899 554	942 593	10.7%	9.5%	987 406	1 041 961	1 082 994	4.7%	11.3%
Agricultural land holding account	1 502 119	1 348 397	1 326 457	1 405 947	-2.2%	15.7%	891 646	967 863	1 003 190	-10.6%	11.9%
KwaZulu-Natal Ingonyama Trust Board	18 788	19 727	20 349	21 489	4.6%	0.2%	22 291	23 517	24 391	4.3%	0.3%
Office of the Valuer-General	14 300	64 807	141 125	142 127	115.0%	1.0%	144 531	152 480	158 148	3.6%	1.7%
National Agricultural Marketing Council	35 005	41 917	43 239	45 251	8.9%	0.5%	47 422	50 030	51 885	4.7%	0.5%
Small Enterprise Development Agency	304	–	–	–	-100.0%	–	–	–	–	–	–
South African Geomatics Council	4 000	4 000	3 900	3 992	-0.1%	–	4 333	4 572	4 741	5.9%	–
<b>Capital</b>	<b>118 619</b>	<b>124 551</b>	<b>131 775</b>	<b>281 355</b>	<b>33.4%</b>	<b>1.8%</b>	<b>284 213</b>	<b>282 179</b>	<b>158 138</b>	<b>-17.5%</b>	<b>2.8%</b>
Agricultural Research Council	118 619	124 551	131 775	281 355	33.4%	1.8%	284 213	282 179	158 138	-17.5%	2.8%
Households											
<b>Social benefits</b>	<b>12 780</b>	<b>10 054</b>	<b>10 727</b>	<b>3 570</b>	<b>-34.6%</b>	<b>0.1%</b>	<b>1 224</b>	<b>1 288</b>	<b>1 351</b>	<b>-27.7%</b>	<b>–</b>
Employee social benefits	12 780	10 054	10 727	3 570	-34.6%	0.1%	1 224	1 288	1 351	-27.7%	–
Provinces and municipalities											
<b>Municipal bank accounts</b>	<b>115 889</b>	<b>218 367</b>	<b>225 962</b>	<b>183 602</b>	<b>16.6%</b>	<b>2.1%</b>	<b>82 688</b>	<b>87 235</b>	<b>90 480</b>	<b>-21.0%</b>	<b>1.2%</b>
Vehicle licences	10 170	981	773	802	-57.1%	–	715	754	784	-0.8%	–
Municipal rates and taxes	–	17 399	4 822	6 138	–	0.1%	6 444	6 798	7 050	4.7%	0.1%
Rates and taxes	105 719	199 987	220 367	176 662	18.7%	2.0%	75 529	79 683	82 646	-22.4%	1.2%
Households											
<b>Other transfers to households</b>	<b>859 752</b>	<b>895 063</b>	<b>615 323</b>	<b>445 206</b>	<b>-19.7%</b>	<b>7.9%</b>	<b>405 393</b>	<b>412 463</b>	<b>391 617</b>	<b>-4.2%</b>	<b>4.6%</b>
Claims against the state	226	2 047	6 608	–	-100.0%	–	–	–	–	–	–
Avian Influenza	–	40 000	–	–	–	0.1%	–	–	–	–	–
Rural Disaster Mitigation Training	–	10 213	29 501	–	–	0.1%	–	–	–	–	–
Agricultural colleges	1 499	1 773	1 794	1 900	8.2%	–	2 005	2 115	2 217	5.3%	–
Female entrepreneur of the year awards	–	900	300	250	–	–	250	250	263	1.7%	–
Gifts and donations: Youth in Agriculture, Forestry and Fisheries	–	300	400	250	–	–	250	250	263	1.7%	–
Grootfontein Agricultural Development Institute: Studies	1 400	1 500	1 600	1 690	6.5%	–	1 783	1 872	1 965	5.2%	–

Table 29.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
Land reform grants: Land redistribution payments	–	333 660	82 146	305 500	–	2.0%	258 127	305 899	288 572	-1.9%	3.2%
National Student Financial Aid Scheme	18 862	19 955	20 621	21 608	4.6%	0.2%	22 796	24 050	24 896	4.8%	0.3%
Thaba Nchu FET	29 951	25 355	12 179	–	-100.0%	0.2%	–	–	–	–	–
Rural Infrastructure Development	93 880	83 209	85 610	1	-97.8%	0.7%	1	1	1	–	–
Rural Enterprise and Industrial Development	374 961	12 026	12 696	–	-100.0%	1.1%	1	1	1	–	–
Bursaries for non-employees	19 501	15 607	22 769	26 464	10.7%	0.2%	29 884	31 528	32 699	7.3%	0.3%
National Rural Youth Services Corps	319 472	348 518	339 099	87 543	-35.0%	3.1%	90 296	46 497	40 740	-22.5%	0.7%
<b>Capital</b>	<b>3 058 810</b>	<b>2 454 686</b>	<b>2 736 146</b>	<b>3 112 697</b>	<b>0.6%</b>	<b>31.9%</b>	<b>2 930 018</b>	<b>3 146 744</b>	<b>3 431 445</b>	<b>3.3%</b>	<b>35.2%</b>
Land reform grants: Land redistribution payments	380 169	41 588	12 205	18 200	-63.7%	1.3%	19 201	20 257	21 323	5.4%	0.2%
Land reform grants: Land tenure payments	1 246	4 429	66 589	174 785	419.6%	0.7%	230 521	276 775	258 053	13.9%	2.6%
Restitution grants	2 677 395	2 408 669	2 657 352	2 919 712	2.9%	29.9%	2 680 296	2 849 712	3 152 069	2.6%	32.3%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>58</b>	<b>19</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	58	19	–	–	-100.0%	–	–	–	–	–	–
<b>Provinces and municipalities</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>2 202 452</b>	<b>2 241 689</b>	<b>2 845 942</b>	<b>2 158 650</b>	<b>-0.7%</b>	<b>26.5%</b>	<b>2 153 424</b>	<b>2 319 739</b>	<b>2 391 963</b>	<b>3.5%</b>	<b>25.1%</b>
Ilima/Letsema projects grant	491 363	522 139	552 423	538 091	3.1%	5.9%	548 815	613 807	631 974	5.5%	6.5%
Land care programme grant	69 265	73 604	274 904	82 234	5.9%	1.4%	82 419	86 037	88 399	2.4%	0.9%
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	76 734	139 071	157 240	60 349	-7.7%	1.2%	–	–	–	-100.0%	0.2%
Comprehensive agricultural support programme grant: Disasters: Drought relief	–	–	266 500	–	–	0.7%	–	–	–	–	–
Comprehensive agricultural support programme grant: Infrastructure	1 148 115	1 112 138	1 164 766	1 032 853	-3.5%	12.5%	1 120 645	1 203 487	1 254 142	6.7%	12.8%
Comprehensive agricultural support programme grant: Extension recovery planning services	346 149	337 906	355 648	368 558	2.1%	3.9%	315 014	322 763	319 297	-4.7%	3.7%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	70 826	56 831	74 461	76 565	2.6%	0.8%	86 531	93 645	98 151	8.6%	1.0%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>94 167</b>	<b>146 412</b>	<b>169 104</b>	<b>403 773</b>	<b>62.5%</b>	<b>2.3%</b>	<b>407 256</b>	<b>437 177</b>	<b>465 012</b>	<b>4.8%</b>	<b>4.8%</b>
Land and Agricultural Development Bank of South Africa	88 232	140 166	162 496	403 773	66.0%	2.2%	407 256	437 177	465 012	4.8%	4.8%
Ncera Farms (Pty) Limited	5 935	6 246	6 608	–	-100.0%	0.1%	–	–	–	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>44 629</b>	<b>37 992</b>	<b>37 544</b>	<b>42 275</b>	<b>-1.8%</b>	<b>0.5%</b>	<b>43 826</b>	<b>46 235</b>	<b>47 954</b>	<b>4.3%</b>	<b>0.5%</b>
Consultative Group on International Agricultural Research	7 020	6 045	6 945	8 400	6.2%	0.1%	9 000	10 000	10 700	8.4%	0.1%
International Union for the Protection of New Varieties of Plants	789	724	752	890	4.1%	–	899	908	915	0.9%	–
Commonwealth Agricultural Bureau International	337	268	270	300	-3.8%	–	400	405	500	18.6%	–
International Commission of Agricultural Engineering	21	–	20	20	-1.6%	–	21	22	23	4.8%	–
Food and Agriculture Organisation of the United Nations	30 140	24 363	22 196	25 500	-5.4%	0.3%	26 244	27 263	27 800	2.9%	0.3%
Foreign rates and taxes	457	520	349	700	15.3%	–	453	465	507	-10.2%	–
International Cotton Advisory Council	374	303	396	300	-7.1%	–	400	405	426	12.4%	–
International Dairy Federation	50	50	50	50	–	–	50	50	50	–	–
International Grains Council	212	193	204	212	–	–	300	320	330	15.9%	–
International Seed Testing Association	120	158	146	200	18.6%	–	200	220	220	3.2%	–
International Organisation of Vine and Wine	977	823	994	830	-5.3%	–	1 000	1 106	1 200	13.1%	–
World Organisation for Animal Health	1 616	1 832	1 960	1 852	4.6%	–	2 500	2 600	2 700	13.4%	–

**Table 29.3 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Organisation for Economic Cooperation and Development	183	328	1 094	450	35.0%	-	410	415	450	-	-
Regional centre for mapping of resources for development	2 333	2 385	2 168	2 571	3.3%	-	1 949	2 056	2 133	-6.0%	-
<b>Non-profit institutions</b>											
<b>Current</b>	<b>3 326</b>	<b>3 662</b>	<b>3 695</b>	<b>3 902</b>	<b>5.5%</b>	<b>-</b>	<b>4 035</b>	<b>4 256</b>	<b>4 415</b>	<b>4.2%</b>	<b>-</b>
Wine and Spirit Board	-	170	-	-	-	-	-	-	-	-	-
South African Council for Planners	3 326	3 492	3 695	3 902	5.5%	-	4 035	4 256	4 415	4.2%	-
<b>Total</b>	<b>8 780 767</b>	<b>8 462 819</b>	<b>9 212 088</b>	<b>9 197 799</b>	<b>1.6%</b>	<b>100.0%</b>	<b>8 411 040</b>	<b>8 979 160</b>	<b>9 309 210</b>	<b>0.4%</b>	<b>100.0%</b>

## Personnel information

**Table 29.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																
1. Administration																
2. Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management																
3. Food Security, Land Reform and Restitution																
4. Rural Development																
5. Economic Development, Trade and Marketing																
6. Land Administration																
Agriculture, Land Reform and Rural Development	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Salary level</b>	<b>7 496</b>	<b>766</b>	<b>7 505</b>	<b>3 637.3</b>	<b>0.5</b>	<b>7 784</b>	<b>4 073.7</b>	<b>0.5</b>	<b>8 080</b>	<b>4 459.9</b>	<b>0.6</b>	<b>7 981</b>	<b>4 740.5</b>	<b>0.6</b>	<b>-0.1%</b>	<b>100.0%</b>
1 – 6	1 942	27	1 953	484.2	0.2	2 023	541.7	0.3	2 078	590.0	0.3	2 011	658.5	0.3	-0.2%	25.8%
7 – 10	3 572	132	3 564	1 734.8	0.5	3 706	1 954.0	0.5	3 817	2 125.3	0.6	3 794	2 263.1	0.6	0.2%	47.6%
11 – 12	1 220	206	1 222	969.0	0.8	1 278	1 084.4	0.8	1 312	1 212.0	0.9	1 321	1 298.3	1.0	0.3%	16.5%
13 – 16	365	7	369	400.9	1.1	380	441.9	1.2	381	469.3	1.2	376	492.3	1.3	-1.2%	4.8%
Other	397	394	397	48.4	0.1	397	51.6	0.1	441	62.4	0.1	366	58.7	0.2	-2.7%	5.4%
<b>Programme</b>	<b>7 496</b>	<b>766</b>	<b>7 505</b>	<b>3 637.3</b>	<b>0.5</b>	<b>7 784</b>	<b>4 073.7</b>	<b>0.5</b>	<b>8 080</b>	<b>4 459.9</b>	<b>0.6</b>	<b>7 981</b>	<b>4 740.5</b>	<b>0.6</b>	<b>-0.1%</b>	<b>100.0%</b>
Programme 1	2 336	199	2 355	1 099.7	0.5	2 447	1 233.5	0.5	2 474	1 282.6	0.5	2 404	1 358.8	0.6	-2.2%	30.4%
Programme 2	1 618	169	1 608	748.1	0.5	1 775	893.4	0.5	1 891	1 012.3	0.5	1 846	1 128.8	0.6	1.3%	23.4%
Programme 3	2 004	255	1 983	918.3	0.5	2 003	1 016.0	0.5	2 086	1 126.6	0.5	2 080	1 201.4	0.6	0.8%	26.0%
Programme 4	285	18	296	142.9	0.5	288	150.3	0.5	301	163.5	0.5	292	170.6	0.6	-0.3%	3.7%
Programme 5	374	5	374	269.1	0.7	404	301.5	0.7	410	321.9	0.8	409	344.4	0.8	-0.9%	5.1%
Programme 6	879	120	889	459.1	0.5	867	478.9	0.6	918	553.0	0.6	913	587.0	0.6	1.3%	11.4%

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

2. Rand million.

## Departmental receipts

**Table 29.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/Total (%)	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/Total (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
<b>Departmental receipts</b>	<b>244 114</b>	<b>266 704</b>	<b>289 358</b>	<b>300 066</b>	<b>300 066</b>	<b>7.1%</b>	<b>100.0%</b>	<b>281 846</b>	<b>300 360</b>	<b>318 794</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>164 236</b>	<b>189 314</b>	<b>191 925</b>	<b>193 198</b>	<b>193 198</b>	<b>5.6%</b>	<b>67.1%</b>	<b>202 463</b>	<b>213 656</b>	<b>225 668</b>	<b>5.3%</b>	<b>69.5%</b>
Sales by market establishments of which:	2 463	2 208	1 985	2 123	2 123	-4.8%	0.8%	2 562	2 699	2 768	9.2%	0.8%
Dwellings	1 094	1 079	1 044	1 195	1 195	3.0%	0.4%	1 257	1 320	1 374	4.8%	0.4%
Rental parking: Covered and open	361	361	287	334	334	-2.6%	0.1%	408	429	444	10.0%	0.1%
Wool and skin	279	5	-	-	-	-100.0%	-	-	-	-	-	-
Market establishment: Non-residential building	729	763	654	594	594	-6.6%	0.2%	897	950	950	16.9%	0.3%

Table 29.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2016/17 - 2019/20	2020/21		
Administrative fees	151 782	176 622	179 985	180 887	180 887	6.0%	62.6%	187 350	197 357	208 863	4.9%	64.5%
<i>of which:</i>												
<i>Farm feeds registration</i>	8 970	7 579	12 426	8 352	8 352	-2.4%	3.4%	8 719	9 103	9 476	4.3%	3.0%
<i>Plant breeders rights</i>	2 889	3 021	3 368	3 152	3 152	2.9%	1.1%	3 336	3 528	3 673	5.2%	1.1%
<i>Stock remedy</i>	861	4 000	920	1 400	1 400	17.6%	0.7%	1 454	1 510	1 572	3.9%	0.5%
<i>Inspection fees: Statutory services</i>	76 306	94 181	85 514	94 754	94 754	7.5%	31.9%	99 496	104 448	108 730	4.7%	33.9%
<i>Other</i>	45 519	50 636	59 293	50 929	50 929	3.8%	18.8%	53 169	55 474	57 748	4.3%	18.1%
<i>Servitude rights</i>	2 405	597	582	3 300	3 300	11.1%	0.6%	1 619	1 781	4 000	6.6%	0.9%
<i>Surveyor inspection fees</i>	14 832	16 608	17 882	19 000	19 000	8.6%	6.2%	19 557	21 513	23 664	7.6%	7.0%
<i>Other sales</i>	9 991	10 484	9 955	10 188	10 188	0.7%	3.7%	12 551	13 600	14 037	11.3%	4.2%
<i>of which:</i>												
<i>Service rendered: Boarding services (private)</i>	1 625	1 731	-	1 648	1 648	0.5%	0.5%	1 650	1 718	1 788	2.8%	0.6%
<i>Service rendered: Commission insurance</i>	1 442	1 494	1 516	1 685	1 685	5.3%	0.6%	1 759	1 837	1 912	4.3%	0.6%
<i>Service rendered: Course fees</i>	2 011	1 321	1 689	1 990	1 990	-0.3%	0.6%	2 087	2 187	2 277	4.6%	0.7%
<i>Laboratory services: Plant</i>	884	824	561	862	862	-0.8%	0.3%	911	962	1 001	5.1%	0.3%
<i>Other</i>	1 040	1 133	3 381	1 043	1 043	0.1%	0.6%	1 997	2 334	2 364	31.4%	0.6%
<i>Services rendered: Commission on insurance and garnishees</i>	1 010	1 069	1 117	1 160	1 160	4.7%	0.4%	1 206	1 327	1 460	8.0%	0.4%
<i>Sales: Maps</i>	1 979	2 912	1 691	1 800	1 800	-3.1%	0.8%	2 941	3 235	3 235	21.6%	0.9%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>91</b>	<b>8</b>	<b>6</b>	<b>10</b>	<b>10</b>	<b>-52.1%</b>	<b>-</b>	<b>12</b>	<b>14</b>	<b>16</b>	<b>17.0%</b>	<b>-</b>
<i>of which:</i>												
<i>Wastepaper</i>	11	5	6	9	9	-6.5%	-	11	13	15	18.6%	-
<i>Sales scrap</i>	80	3	-	1	1	-76.8%	-	1	1	1	-	-
<b>Transfers received</b>	<b>260</b>	<b>151</b>	<b>411</b>	<b>480</b>	<b>480</b>	<b>22.7%</b>	<b>0.1%</b>	<b>501</b>	<b>523</b>	<b>545</b>	<b>4.3%</b>	<b>0.2%</b>
<b>Fines, penalties and forfeits</b>	<b>19</b>	<b>16</b>	<b>11</b>	<b>26</b>	<b>26</b>	<b>11.0%</b>	<b>-</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>3.7%</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>34 403</b>	<b>37 160</b>	<b>44 204</b>	<b>31 999</b>	<b>31 999</b>	<b>-2.4%</b>	<b>13.4%</b>	<b>36 185</b>	<b>39 720</b>	<b>42 201</b>	<b>9.7%</b>	<b>12.5%</b>
Interest	23 118	23 273	39 863	27 370	27 370	5.8%	10.3%	23 773	26 090	28 539	1.4%	8.8%
Rent on land	11 285	13 887	4 341	4 629	4 629	-25.7%	3.1%	12 412	13 630	13 662	43.4%	3.7%
<b>Sales of capital assets</b>	<b>1 307</b>	<b>3 003</b>	<b>473</b>	<b>3 191</b>	<b>3 191</b>	<b>34.7%</b>	<b>0.7%</b>	<b>2 684</b>	<b>2 860</b>	<b>3 045</b>	<b>-1.5%</b>	<b>1.0%</b>
<b>Transactions in financial assets and liabilities</b>	<b>43 798</b>	<b>37 052</b>	<b>52 328</b>	<b>71 162</b>	<b>71 162</b>	<b>17.6%</b>	<b>18.6%</b>	<b>39 974</b>	<b>43 559</b>	<b>47 290</b>	<b>-12.7%</b>	<b>16.8%</b>
<b>Total</b>	<b>244 114</b>	<b>266 704</b>	<b>289 358</b>	<b>300 066</b>	<b>300 066</b>	<b>7.1%</b>	<b>100.0%</b>	<b>281 846</b>	<b>300 360</b>	<b>318 794</b>	<b>2.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

Table 29.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21			2021/22
R million												
Ministry	87.0	85.3	89.4	98.6	4.2%	3.8%	78.9	83.3	86.3	-4.3%	3.1%	
Department Management	147.2	145.0	130.8	177.0	6.3%	6.4%	163.8	173.0	179.2	0.4%	6.2%	
Internal Audit	47.5	50.5	47.0	62.0	9.3%	2.2%	63.3	67.0	69.5	3.9%	2.3%	
Financial Management	276.3	251.1	253.5	296.8	2.4%	11.5%	284.0	301.4	312.1	1.7%	10.6%	
Corporate Services	946.5	743.6	843.1	943.1	-0.1%	37.0%	932.9	987.5	1 024.1	2.8%	34.5%	
Provincial Operations	345.9	357.9	400.9	444.1	8.7%	16.5%	455.3	480.1	498.0	3.9%	16.7%	
Office Accommodation	389.0	348.6	786.6	611.6	16.3%	22.7%	754.0	797.5	832.8	10.8%	26.6%	
<b>Total</b>	<b>2 239.5</b>	<b>1 982.0</b>	<b>2 551.3</b>	<b>2 633.1</b>	<b>5.5%</b>	<b>100.0%</b>	<b>2 732.2</b>	<b>2 889.7</b>	<b>3 002.0</b>	<b>4.5%</b>	<b>100.0%</b>	
Change to 2019				(157.7)			(147.9)	(157.0)	(171.0)			
Budget estimate												



**Table 29.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million	2 190.6	1 933.3	2 296.0	2 441.6	3.7%	94.2%	2 447.6	2 584.4	2 677.2	3.1%	90.2%
<b>Current payments</b>											
Compensation of employees	1 012.1	1 020.1	1 099.7	1 233.5	6.8%	46.4%	1 282.6	1 358.8	1 408.5	4.5%	46.9%
Goods and services <sup>1</sup>	1 178.5	912.2	1 196.3	1 208.0	0.8%	47.8%	1 165.0	1 225.6	1 268.7	1.6%	43.2%
<i>of which:</i>											
<i>Audit costs: External</i>	27.3	32.1	26.6	36.6	10.2%	1.3%	36.5	38.5	40.0	3.0%	1.3%
<i>Computer services</i>	233.4	143.9	185.6	226.5	-1.0%	8.4%	217.1	228.7	237.2	1.6%	8.1%
<i>Consultants: Business and advisory services</i>	118.4	46.4	23.3	53.7	-23.2%	2.6%	37.5	34.8	35.8	-12.6%	1.4%
<i>Operating leases</i>	264.2	237.8	368.7	261.2	-0.4%	12.0%	269.6	283.1	293.5	4.0%	9.8%
<i>Property payments</i>	214.3	183.4	311.1	329.3	15.4%	11.0%	320.9	341.3	351.9	2.2%	11.9%
<i>Travel and subsistence</i>	122.6	100.2	102.3	107.4	-4.3%	4.6%	92.6	97.6	101.3	-1.9%	3.5%
<i>Interest and rent on land</i>	0.1	1.0	0.0	0.0	-32.7%	-	-	-	-	-100.0%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.7</b>	<b>5.7</b>	<b>8.4</b>	<b>2.6</b>	<b>-23.1%</b>	<b>0.2%</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>-12.1%</b>	<b>0.1%</b>
Provinces and municipalities	0.1	0.1	0.1	0.1	7.6%	-	0.1	0.1	0.1	2.5%	-
Departmental agencies and accounts	1.2	1.2	1.2	1.4	4.5%	0.1%	1.3	1.4	1.5	2.7%	-
Households	4.4	4.4	7.1	1.1	-36.5%	0.2%	0.2	0.2	0.2	-45.9%	-
<b>Payments for capital assets</b>	<b>38.0</b>	<b>41.1</b>	<b>246.1</b>	<b>188.9</b>	<b>70.7%</b>	<b>5.5%</b>	<b>283.0</b>	<b>303.6</b>	<b>323.0</b>	<b>19.6%</b>	<b>9.8%</b>
Buildings and other fixed structures	8.5	21.0	218.4	159.3	166.0%	4.3%	268.6	288.6	307.2	24.5%	9.1%
Machinery and equipment	27.4	18.7	26.7	29.1	2.0%	1.1%	14.5	15.0	15.8	-18.4%	0.7%
Software and other intangible assets	2.1	1.5	1.0	0.5	-38.1%	0.1%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>5.2</b>	<b>1.9</b>	<b>0.7</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 239.5</b>	<b>1 982.0</b>	<b>2 551.3</b>	<b>2 633.1</b>	<b>5.5%</b>	<b>100.0%</b>	<b>2 732.2</b>	<b>2 889.7</b>	<b>3 002.0</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.6%</b>	<b>13.1%</b>	<b>15.4%</b>	<b>15.3%</b>	<b>-</b>	<b>-</b>	<b>16.3%</b>	<b>16.1%</b>	<b>16.2%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1.2</b>	<b>1.2</b>	<b>1.2</b>	<b>1.4</b>	<b>4.5%</b>	<b>0.1%</b>	<b>1.3</b>	<b>1.4</b>	<b>1.5</b>	<b>2.7%</b>	<b>-</b>
Communication	0.0	0.0	0.0	0.0	1.4%	-	0.0	0.0	0.0	2.6%	-
Primary Agriculture Sector	1.2	1.2	1.2	1.3	4.6%	0.1%	1.3	1.4	1.5	2.7%	-
Education and Training Authority											

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Programme 2: Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management

### Programme purpose

Oversee livestock production, game farming, animal and plant health, natural resources, and disaster management.

### Objectives

- Manage biosecurity and related sector risks over the medium term by:
  - conducting 9 countrywide surveys of plant pests and diseases, in particular the exotic fruit fly, citrus greening disease and banana bunchy top virus, to manage their spread and/or incursion, and eradicating them
  - conducting 9 planned animal risk surveillance exercises on foot-and-mouth disease, ovine rinderpest and Newcastle disease.
- Ensure access to primary animal health care services through the implementation of compulsory community services by deploying 100 per cent of veterinary graduates to rural areas by 2022/23.
- Enforce an animal disease regulatory framework to reduce the level of disease outbreaks and reduce interception at export channels in production areas to a minimum level by conducting 3 planned animal risk surveillance exercises each year on foot-and-mouth disease and goat plague over the medium term.
- Implement regulatory compliance and monitoring interventions to prevent plant and animal pest and disease outbreaks through quarantine inspections, surveillance, and testing and registration of products used in

agriculture by 2022/23.

## Subprogrammes

- *Inspection and Quarantine Services* ensures compliance with regulatory frameworks for food safety.
- *Plant Production and Health* develops policy, and norms and standards to support plant production and plant health.
- *Animal Production and Health* promotes livestock production, game farming and animal health.
- *Natural Resources and Disaster Management* facilitates the development of infrastructure and the sustainable use of natural resources; and integrates, coordinates and implements disaster management policies and frameworks with special emphasis on mitigating disasters in rural and agricultural areas.
- *Agricultural Research Council* manages transfers to the Agricultural Research Council.

## Expenditure trends and estimates

**Table 29.7 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
R million											
Inspection and Quarantine Services	333.1	380.3	463.4	582.2	20.5%	15.5%	629.2	679.3	701.8	6.4%	19.5%
Plant Production and Health	575.8	627.4	665.2	635.6	3.4%	22.1%	688.3	776.9	841.0	9.8%	22.2%
Animal Production and Health	205.1	248.3	218.0	266.9	9.2%	8.3%	342.9	378.2	422.6	16.6%	10.6%
Natural Resources and Disaster Management	508.8	376.7	870.2	345.7	-12.1%	18.5%	289.0	305.0	316.7	-2.9%	9.5%
Agricultural Research Council	813.0	974.6	1 031.1	1 223.7	14.6%	35.6%	1 271.4	1 323.9	1 240.9	0.5%	38.2%
<b>Total</b>	<b>2 435.8</b>	<b>2 607.3</b>	<b>3 247.9</b>	<b>3 054.1</b>	<b>7.8%</b>	<b>100.0%</b>	<b>3 220.7</b>	<b>3 463.4</b>	<b>3 522.9</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(224.2)			(156.5)	(97.6)	(37.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>953.9</b>	<b>815.2</b>	<b>882.7</b>	<b>1 102.1</b>	<b>4.9%</b>	<b>33.1%</b>	<b>1 301.0</b>	<b>1 427.3</b>	<b>1 547.9</b>	<b>12.0%</b>	<b>40.6%</b>
Compensation of employees	628.4	684.0	748.1	893.4	12.4%	26.0%	1 012.3	1 078.2	1 128.8	8.1%	31.0%
Goods and services <sup>1</sup>	325.4	131.2	134.5	208.7	-13.8%	7.1%	288.7	349.1	419.1	26.2%	9.5%
of which:											
Computer services	1.2	1.0	0.5	25.4	176.9%	0.2%	33.7	33.5	28.7	4.1%	0.9%
Consultants: Business and advisory services	16.3	17.2	18.0	18.1	3.6%	0.6%	28.9	44.1	68.7	55.9%	1.2%
Laboratory services	0.2	0.1	0.5	1.6	98.9%	-	21.0	24.8	34.0	175.7%	0.6%
Agency and support/outourced services	15.6	12.2	10.7	15.2	-1.0%	0.5%	27.6	29.1	30.2	25.8%	0.8%
Inventory: Farming supplies	215.7	15.9	5.7	23.6	-52.1%	2.3%	43.4	48.4	60.8	37.0%	1.3%
Travel and subsistence	28.5	21.7	33.9	29.9	1.6%	1.0%	37.2	42.0	46.1	15.5%	1.2%
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 452.5</b>	<b>1 761.7</b>	<b>2 315.0</b>	<b>1 904.8</b>	<b>9.5%</b>	<b>65.5%</b>	<b>1 903.0</b>	<b>2 024.1</b>	<b>1 961.6</b>	<b>1.0%</b>	<b>58.8%</b>
Provinces and municipalities	637.6	735.1	1 251.3	680.8	2.2%	29.1%	631.2	699.9	720.4	1.9%	20.6%
Departmental agencies and accounts	813.2	974.8	1 031.3	1 223.9	14.6%	35.6%	1 271.6	1 324.1	1 241.1	0.5%	38.2%
Households	1.7	51.8	32.4	0.1	-58.5%	0.8%	0.1	0.1	0.1	-4.4%	-
<b>Payments for capital assets</b>	<b>29.0</b>	<b>30.2</b>	<b>50.1</b>	<b>47.1</b>	<b>17.6%</b>	<b>1.4%</b>	<b>16.7</b>	<b>12.0</b>	<b>13.4</b>	<b>-34.2%</b>	<b>0.7%</b>
Buildings and other fixed structures	2.6	2.2	0.1	18.8	93.3%	0.2%	3.4	3.4	3.6	-42.2%	0.2%
Machinery and equipment	26.4	9.8	39.7	28.3	2.4%	0.9%	10.3	5.6	7.8	-34.8%	0.4%
Biological assets	-	-	0.3	-	-	-	-	-	-	-	-
Software and other intangible assets	-	18.2	10.0	-	-	0.2%	3.0	3.0	2.0	-	0.1%
<b>Payments for financial assets</b>	<b>0.5</b>	<b>0.3</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 435.8</b>	<b>2 607.3</b>	<b>3 247.9</b>	<b>3 054.1</b>	<b>7.8%</b>	<b>100.0%</b>	<b>3 220.7</b>	<b>3 463.4</b>	<b>3 522.9</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>15.9%</b>	<b>17.2%</b>	<b>19.6%</b>	<b>17.7%</b>	<b>-</b>	<b>-</b>	<b>19.2%</b>	<b>19.3%</b>	<b>19.0%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Households											
Other transfers to households											
Current	-	50.2	29.5	-	-	0.7%	-	-	-	-	-
Avian Influenza	-	40.0	-	-	-	0.4%	-	-	-	-	-
Rural Disaster Mitigation Training	-	10.2	29.5	-	-	0.4%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											

**Table 29.7 Agricultural Production, Health, Food Safety, Natural Resources and Disaster Management expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19	2019/20		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
R million												
<b>Current</b>	<b>694.4</b>	<b>850.0</b>	<b>899.3</b>	<b>942.4</b>		<b>10.7%</b>	<b>29.8%</b>	<b>987.2</b>	<b>1 041.7</b>	<b>1 082.7</b>	<b>4.7%</b>	<b>30.6%</b>
Agricultural Research Council	694.4	850.0	899.3	942.4		10.7%	29.8%	987.2	1 041.7	1 082.7	4.7%	30.6%
<b>Capital</b>	<b>118.6</b>	<b>124.6</b>	<b>131.8</b>	<b>281.4</b>		<b>33.4%</b>	<b>5.8%</b>	<b>284.2</b>	<b>282.2</b>	<b>158.1</b>	<b>-17.5%</b>	<b>7.6%</b>
Agricultural Research Council	118.6	124.6	131.8	281.4		33.4%	5.8%	284.2	282.2	158.1	-17.5%	7.6%
<b>Provinces and municipalities</b>												
<b>Provinces</b>												
<b>Provincial revenue funds</b>												
<b>Current</b>	<b>637.4</b>	<b>734.8</b>	<b>1 251.1</b>	<b>680.7</b>		<b>2.2%</b>	<b>29.1%</b>	<b>631.2</b>	<b>699.8</b>	<b>720.4</b>	<b>1.9%</b>	<b>20.6%</b>
Ilima/Letsema projects grant	491.4	522.1	552.4	538.1		3.1%	18.5%	548.8	613.8	632.0	5.5%	17.6%
Land care programme grant	69.3	73.6	274.9	82.2		5.9%	4.4%	82.4	86.0	88.4	2.4%	2.6%
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	76.7	139.1	157.2	60.3		-7.7%	3.8%	-	-	-	-100.0%	0.5%
Comprehensive agricultural support programme grant: Disasters: Drought relief	-	-	266.5	-		-	2.3%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Programme 3: Food Security, Land Reform and Restitution

### Programme purpose

Acquire and redistribute land, and promote food security and agrarian reform programmes.

### Objectives

- Redress equitable access to land by conducting research and finalising land claims on an ongoing basis.
- Coordinate the implementation of the national policy on food and nutrition security by providing production inputs such as seeds and fertilisers, and cultivating 360 000 hectares of underutilised land in communal areas over the medium term.
- Improve delivery capacity in support of sustainable growth in the sector by:
  - implementing policies to develop capacity in the sectors, such as the national policy on extension and advisory services on an ongoing basis
  - facilitating collaborations with commodity organisations to build the capacity of 100 extension practitioners by March 2023
  - providing strategic leadership and support, such as research, training and extension services, to targeted subsistence and smallholder producers in the sector by transforming all agricultural colleges into agricultural training institutions by March 2023.
- Coordinate comprehensive support systems and programmes provided to producers by:
  - supporting 145 000 subsistence and smallholder producers over the medium term
  - supporting the commercialisation of 450 smallholder producers each year over the medium term through the blended finance model
  - placing 255 unemployed agricultural graduates in farms; and further supporting access to resources for agribusiness development over the medium term.

### Subprogrammes

- *Food Security* provides national frameworks to promote sustainable household food security.
- *Land Tenure Reform* develops land tenure reform policies, programmes and procedures.
- *Land Acquisition and Redistribution* provides land acquisition and strategic institutional partnerships.

- *National Extension Services and Sector Capacity Development* provides national extension support services, and sustainable growth and equitable participation in the sector.
- *Farmer Support and Development* develops and provides strategic support to farmers, agro-processors and cooperatives.
- *Property Management and Advisory Support* provides property management and advisory support services.
- *Restitution* settles land restitution claims under the Restitution of Land Rights Act (1994).

## Expenditure trends and estimates

**Table 29.8 Food Security, Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Food Security	1 263.6	1 694.5	1 585.7	1 939.4	15.3%	20.1%	2 034.4	2 172.1	2 235.4	4.8%	24.1%
Land Tenure Reform	149.0	133.8	214.3	370.8	35.5%	2.7%	529.5	602.2	405.8	3.1%	5.5%
Land Acquisition and Redistribution	2 126.4	1 658.5	1 662.0	1 758.6	-6.1%	22.3%	1 214.6	1 307.2	1 360.3	-8.2%	16.2%
National Extension Services and Sector Capacity Development	633.4	615.4	597.1	640.2	0.4%	7.7%	603.6	630.7	640.9	-	7.2%
Farmer Support and Development	30.3	25.4	19.1	11.2	-28.2%	0.3%	13.4	15.6	16.2	13.0%	0.2%
Property Management and Advisory Support	375.6	496.5	536.3	462.9	7.2%	5.8%	290.0	302.8	504.3	2.9%	4.5%
Restitution	3 331.1	3 094.0	3 256.0	3 593.4	2.6%	41.1%	3 431.8	3 647.2	3 984.6	3.5%	42.2%
<b>Total</b>	<b>7 909.4</b>	<b>7 718.0</b>	<b>7 870.4</b>	<b>8 776.5</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 117.2</b>	<b>8 677.8</b>	<b>9 147.4</b>	<b>1.4%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(427.0)			(617.0)	(658.2)	(564.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 376.4</b>	<b>1 439.6</b>	<b>1 490.6</b>	<b>1 680.5</b>	<b>6.9%</b>	<b>18.6%</b>	<b>1 826.1</b>	<b>1 902.8</b>	<b>1 986.2</b>	<b>5.7%</b>	<b>21.3%</b>
Compensation of employees	798.6	835.9	905.0	1 001.5	7.8%	11.0%	1 111.2	1 185.0	1 242.1	7.4%	13.1%
Goods and services <sup>1</sup>	577.1	600.7	584.8	679.1	5.6%	7.6%	714.9	717.9	744.1	3.1%	8.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	25.8	41.3	20.8	105.4	59.8%	0.6%	148.0	159.1	165.1	16.1%	1.7%
<i>Legal services</i>	134.5	187.2	168.7	101.0	-9.1%	1.8%	106.3	112.4	116.6	4.9%	1.3%
<i>Agency and support/outsourced services</i>	14.6	8.8	16.9	78.5	75.0%	0.4%	70.1	41.7	43.3	-18.0%	0.7%
<i>Travel and subsistence</i>	87.8	121.8	136.4	112.5	8.6%	1.4%	98.0	102.6	106.1	-1.9%	1.2%
<i>Training and development</i>	34.1	37.3	10.4	29.9	-4.3%	0.3%	38.6	40.8	42.1	12.1%	0.4%
<i>Venues and facilities</i>	22.7	28.7	34.0	36.5	17.2%	0.4%	29.1	30.8	31.8	-4.5%	0.4%
Interest and rent on land	0.7	3.0	0.8	0.0	-88.7%	-	0.0	0.0	0.0	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>6 334.9</b>	<b>6 105.7</b>	<b>6 295.3</b>	<b>7 035.4</b>	<b>3.6%</b>	<b>79.9%</b>	<b>6 246.7</b>	<b>6 728.2</b>	<b>7 112.3</b>	<b>0.4%</b>	<b>78.1%</b>
Provinces and municipalities	1 680.7	1 724.9	1 820.5	1 661.4	-0.4%	21.3%	1 604.8	1 707.0	1 761.9	2.0%	19.4%
Departmental agencies and accounts	1 535.2	1 432.9	1 487.9	1 569.6	0.7%	18.7%	1 058.5	1 143.9	1 185.7	-8.9%	14.3%
Public corporations and private enterprises	6.0	106.2	126.6	360.0	292.6%	1.9%	367.8	395.7	414.5	4.8%	4.4%
Households	3 113.0	2 841.6	2 860.3	3 444.4	3.4%	38.0%	3 215.7	3 481.7	3 750.2	2.9%	40.0%
<b>Payments for capital assets</b>	<b>190.3</b>	<b>171.8</b>	<b>83.2</b>	<b>60.6</b>	<b>-31.7%</b>	<b>1.6%</b>	<b>44.3</b>	<b>46.7</b>	<b>48.9</b>	<b>-6.9%</b>	<b>0.6%</b>
Buildings and other fixed structures	43.3	32.8	37.9	34.2	-7.5%	0.5%	35.1	37.2	39.3	4.7%	0.4%
Machinery and equipment	42.4	27.7	19.9	25.9	-15.2%	0.4%	9.2	9.5	9.6	-28.2%	0.2%
Biological assets	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-
Land and subsoil assets	104.4	111.1	25.3	0.4	-83.9%	0.7%	-	-	-	-100.0%	-
Software and other intangible assets	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>7.9</b>	<b>1.0</b>	<b>1.3</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 909.4</b>	<b>7 718.0</b>	<b>7 870.4</b>	<b>8 776.5</b>	<b>3.5%</b>	<b>100.0%</b>	<b>8 117.2</b>	<b>8 677.8</b>	<b>9 147.4</b>	<b>1.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>51.5%</b>	<b>50.9%</b>	<b>47.4%</b>	<b>50.9%</b>	<b>-</b>	<b>-</b>	<b>48.3%</b>	<b>48.4%</b>	<b>49.4%</b>	<b>-</b>	<b>-</b>

**Table 29.8 Food Security, Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20	2020/21		
R million											
<b>Details of selected transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>115.6</b>	<b>217.6</b>	<b>225.6</b>	<b>183.4</b>	<b>16.6%</b>	<b>2.3%</b>	<b>82.6</b>	<b>87.1</b>	<b>90.4</b>	<b>-21.0%</b>	<b>1.3%</b>
Vehicle licences	9.9	0.7	0.4	0.6	-61.0%	-	0.6	0.6	0.7	3.8%	-
Municipal rates and taxes	-	17.4	4.8	6.1	-	0.1%	6.4	6.8	7.1	4.7%	0.1%
Rates and taxes	105.7	199.5	220.4	176.7	18.7%	2.2%	75.5	79.7	82.6	-22.4%	1.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>51.7</b>	<b>383.4</b>	<b>122.2</b>	<b>331.2</b>	<b>85.7%</b>	<b>2.8%</b>	<b>285.2</b>	<b>334.4</b>	<b>318.2</b>	<b>-1.3%</b>	<b>3.7%</b>
Claims against the state	-	-	3.2	-	-	-	-	-	-	-	-
Agricultural colleges	1.5	1.8	1.8	1.9	8.2%	-	2.0	2.1	2.2	5.3%	-
Female entrepreneur of the year awards	-	0.9	0.3	0.3	-	-	0.3	0.3	0.3	1.7%	-
Gifts and donations: Youth in Agriculture, Forestry and Fisheries	-	0.3	0.4	0.3	-	-	0.3	0.3	0.3	1.7%	-
Grootfontein Agricultural Development Institute: Studies	1.4	1.5	1.6	1.7	6.5%	-	1.8	1.9	2.0	5.2%	-
Land reform grants: Land redistribution payments	-	333.7	82.1	305.5	-	2.2%	258.1	305.9	288.6	-1.9%	3.3%
National Student Financial Aid Scheme	18.9	20.0	20.6	21.6	4.6%	0.3%	22.8	24.1	24.9	4.8%	0.3%
Thaba Nchu FET	30.0	25.4	12.2	-	-100.0%	0.2%	-	-	-	-	-
<b>Capital</b>	<b>3 058.8</b>	<b>2 454.7</b>	<b>2 736.1</b>	<b>3 112.7</b>	<b>0.6%</b>	<b>35.2%</b>	<b>2 930.0</b>	<b>3 146.7</b>	<b>3 431.4</b>	<b>3.3%</b>	<b>36.4%</b>
Land reform grants: Land redistribution payments	380.2	41.6	12.2	18.2	-63.7%	1.4%	19.2	20.3	21.3	5.4%	0.2%
Land reform grants: Land tenure payments	1.2	4.4	66.6	174.8	419.6%	0.8%	230.5	276.8	258.1	13.9%	2.7%
Restitution grants	2 677.4	2 408.7	2 657.4	2 919.7	2.9%	33.0%	2 680.3	2 849.7	3 152.1	2.6%	33.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 535.2</b>	<b>1 432.9</b>	<b>1 487.9</b>	<b>1 569.6</b>	<b>0.7%</b>	<b>18.7%</b>	<b>1 058.5</b>	<b>1 143.9</b>	<b>1 185.7</b>	<b>-8.9%</b>	<b>14.3%</b>
Communication	-	0.0	-	-	-	-	-	-	-	-	-
Agricultural land holding account	1 502.1	1 348.4	1 326.5	1 405.9	-2.2%	17.3%	891.6	967.9	1 003.2	-10.6%	12.3%
KwaZulu-Natal Ingonyama Trust Board	18.8	19.7	20.3	21.5	4.6%	0.2%	22.3	23.5	24.4	4.3%	0.3%
Office of the Valuer-General	14.3	64.8	141.1	142.1	115.0%	1.1%	144.5	152.5	158.1	3.6%	1.7%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>1 565.1</b>	<b>1 506.9</b>	<b>1 594.9</b>	<b>1 478.0</b>	<b>-1.9%</b>	<b>19.0%</b>	<b>1 522.2</b>	<b>1 619.9</b>	<b>1 671.6</b>	<b>4.2%</b>	<b>18.1%</b>
Comprehensive agricultural support programme grant: Infrastructure	1 148.1	1 112.1	1 164.8	1 032.9	-3.5%	13.8%	1 120.6	1 203.5	1 254.1	6.7%	13.3%
Comprehensive agricultural support programme grant: Extension recovery planning services	346.1	337.9	355.6	368.6	2.1%	4.4%	315.0	322.8	319.3	-4.7%	3.8%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	70.8	56.8	74.5	76.6	2.6%	0.9%	86.5	93.6	98.2	8.6%	1.0%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>5.9</b>	<b>106.2</b>	<b>126.6</b>	<b>360.0</b>	<b>292.9%</b>	<b>1.9%</b>	<b>367.8</b>	<b>395.7</b>	<b>414.5</b>	<b>4.8%</b>	<b>4.4%</b>
Land and Agricultural Development Bank of South Africa	-	100.0	120.0	360.0	-	1.8%	367.8	395.7	414.5	4.8%	4.4%
Ncera Farms (Pty) Limited	5.9	6.2	6.6	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Programme 4: Rural Development

### Programme purpose

Coordinate the implementation of rural development strategies for socioeconomic growth.

### Objective

- Promote an integrated and inclusive rural economy through the coordination and implementation of rural development strategies over the medium.

### Subprogrammes

- National Rural Youth Services Corps* provides social organisation, youth development and economic upliftment.
- Rural Social Infrastructure Coordination* coordinates infrastructure development in rural areas.
- Technology Research and Coordination* coordinates the provision of innovative and appropriate technologies in rural areas.

### Expenditure trends and estimates

**Table 29.9 Rural Development expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
National Rural Youth Services Corps	461.8	465.6	444.0	423.9	-2.8%	38.6%	290.3	202.5	202.8	-21.8%	25.3%
Rural Social Infrastructure Coordination	730.7	700.2	639.4	706.7	-1.1%	59.6%	779.3	928.0	776.2	3.2%	72.2%
Technology Research and Coordination	10.7	29.0	23.9	20.0	23.2%	1.8%	28.2	29.9	31.1	15.9%	2.5%
<b>Total</b>	<b>1 203.2</b>	<b>1 194.8</b>	<b>1 107.3</b>	<b>1 150.6</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>1 097.8</b>	<b>1 160.4</b>	<b>1 010.1</b>	<b>-4.2%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(112.7)			(321.6)	(346.7)	(544.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>219.7</b>	<b>187.2</b>	<b>183.4</b>	<b>639.0</b>	<b>42.8%</b>	<b>26.4%</b>	<b>992.9</b>	<b>1 098.3</b>	<b>952.6</b>	<b>14.2%</b>	<b>83.3%</b>
Compensation of employees	130.0	133.2	142.9	150.3	5.0%	12.0%	163.5	170.6	176.9	5.6%	15.0%
Goods and services <sup>1</sup>	89.7	53.9	40.5	488.7	76.0%	14.5%	829.5	927.7	775.7	16.7%	68.4%
of which:											
Consultants: Business and advisory services	12.6	10.4	0.0	197.7	150.4%	4.7%	3.2	3.3	3.4	-74.2%	4.7%
Contractors	0.8	0.0	0.1	0.2	-40.5%	–	709.0	852.7	698.0	1534.0%	51.1%
Fleet services (including government motor transport)	1.0	0.8	0.8	1.5	13.7%	0.1%	2.2	2.5	2.6	19.7%	0.2%
Consumables: Stationery, printing and office supplies	1.9	2.6	1.7	4.7	34.8%	0.2%	4.9	5.2	5.4	5.0%	0.5%
Travel and subsistence	40.1	28.4	26.3	157.7	57.9%	5.4%	18.9	20.0	20.7	-49.2%	4.9%
Training and development	0.0	0.1	–	91.0	1164.7%	2.0%	76.9	29.1	30.0	-30.9%	5.1%
Interest and rent on land	–	0.0	–	0.1	–	–	–	–	–	-100.0%	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>413.9</b>	<b>431.9</b>	<b>425.1</b>	<b>87.6</b>	<b>-40.4%</b>	<b>29.2%</b>	<b>90.3</b>	<b>46.5</b>	<b>40.7</b>	<b>-22.5%</b>	<b>6.0%</b>
Households	413.9	431.9	425.1	87.6	-40.4%	29.2%	90.3	46.5	40.7	-22.5%	6.0%
<b>Payments for capital assets</b>	<b>569.2</b>	<b>575.5</b>	<b>498.5</b>	<b>424.0</b>	<b>-9.4%</b>	<b>44.4%</b>	<b>14.5</b>	<b>15.6</b>	<b>16.8</b>	<b>-65.9%</b>	<b>10.7%</b>
Buildings and other fixed structures	566.2	561.3	488.0	419.3	-9.5%	43.7%	–	–	–	-100.0%	9.5%
Machinery and equipment	3.1	14.2	10.6	2.5	-6.6%	0.7%	14.5	15.6	16.8	88.9%	1.1%
Heritage assets	–	–	–	2.2	–	–	–	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.4</b>	<b>0.2</b>	<b>0.3</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 203.2</b>	<b>1 194.8</b>	<b>1 107.3</b>	<b>1 150.6</b>	<b>-1.5%</b>	<b>100.0%</b>	<b>1 097.8</b>	<b>1 160.4</b>	<b>1 010.1</b>	<b>-4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.8%</b>	<b>7.9%</b>	<b>6.7%</b>	<b>6.7%</b>	<b>–</b>	<b>–</b>	<b>6.5%</b>	<b>6.5%</b>	<b>5.5%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>413.4</b>	<b>430.8</b>	<b>424.7</b>	<b>87.5</b>	<b>-40.4%</b>	<b>29.1%</b>	<b>90.3</b>	<b>46.5</b>	<b>40.7</b>	<b>-22.5%</b>	<b>6.0%</b>
Rural Infrastructure Development	93.9	82.2	85.6	–	-100.0%	5.6%	–	–	–	–	–
National Rural Youth Services Corps	319.5	348.5	339.1	87.5	-35.0%	23.5%	90.3	46.5	40.7	-22.5%	6.0%

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Programme 5: Economic Development, Trade and Marketing

### Programme purpose

Promote economic development, trade and market access for agriculture products; and foster international relations for the sector.

### Objectives

- Upskill agro-processing entrepreneurs by training 600 of them on food manufacturing norms and standards by 2022/23.
- Increase market access and maintain existing markets by certifying and accrediting producers of fresh produce for exports through good agricultural practice certification and an accreditation programme by 2022/23.
- Build national skills capabilities in international market research by providing for the transfer of marketing skills to small and medium agro-processing entrepreneurs by 2023.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets by March 2023.
- Ensure shared growth by developing the agricultural value chain and improving market access by 2023.

### Subprogrammes

- *International Relations and Trade* promotes, coordinates and supports international relations and trade through the development and implementation of appropriate policies and programmes.
- *Cooperatives Development* facilitates and supports the implementation of programmes and initiatives to promote cooperatives to participate in economic development.
- *Agro-processing, Marketing and Rural Industrial Development* ensures the transformation of primary product commodities into value-added products, and ensures domestic and international market access.

### Expenditure trends and estimates

**Table 29.10 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
International Relations and Trade	181.4	198.1	259.7	241.8	10.1%	21.7%	211.8	225.0	233.4	-1.2%	24.5%
Cooperatives Development	117.5	68.2	74.8	81.5	-11.5%	8.4%	76.7	81.2	91.8	4.0%	8.9%
Agro-processing, Marketing and Rural Industrial Development	601.8	789.3	861.8	577.6	-1.4%	69.8%	597.1	638.3	664.2	4.8%	66.6%
<b>Total</b>	<b>900.7</b>	<b>1 055.5</b>	<b>1 196.3</b>	<b>900.9</b>	<b>-</b>	<b>100.0%</b>	<b>885.6</b>	<b>944.5</b>	<b>989.4</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(461.7)			(534.3)	(568.0)	(588.9)		
<b>Economic classification</b>	<b>354.1</b>	<b>923.4</b>	<b>1 043.3</b>	<b>753.8</b>	<b>28.6%</b>	<b>75.9%</b>	<b>754.5</b>	<b>806.3</b>	<b>838.7</b>	<b>3.6%</b>	<b>84.8%</b>
<b>Current payments</b>											
Compensation of employees	256.0	272.5	269.1	301.5	5.6%	27.1%	321.9	344.4	357.2	5.8%	35.6%
Goods and services <sup>1</sup>	98.1	650.9	774.3	452.3	66.4%	48.7%	432.6	462.0	481.5	2.1%	49.1%
of which:											
Administrative fees	3.3	2.5	1.6	4.1	8.2%	0.3%	4.6	4.8	5.2	7.7%	0.5%
Consultants: Business and advisory services	0.0	11.0	10.4	13.3	1038.3%	0.9%	17.6	18.8	19.5	13.6%	1.9%
Agency and support/outsourced services	1.4	50.7	76.9	42.7	209.6%	4.2%	10.4	11.0	11.4	-35.6%	2.0%
Inventory: Farming supplies	-	186.0	476.0	182.7	-	20.8%	337.8	361.7	377.3	27.3%	33.9%
Travel and subsistence	54.0	38.3	35.7	43.5	-6.9%	4.2%	33.2	35.2	36.5	-5.7%	4.0%
Operating payments	7.6	8.9	22.2	6.3	-6.0%	1.1%	4.4	4.7	4.8	-8.6%	0.5%
Interest and rent on land	-	-	-	0.0	-	-	-	-	-	-100.0%	-

**Table 29.10 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
<b>Transfers and subsidies<sup>1</sup></b>	<b>541.6</b>	<b>130.6</b>	<b>134.5</b>	<b>128.7</b>	<b>-38.1%</b>	<b>23.1%</b>	<b>128.8</b>	<b>135.7</b>	<b>148.2</b>	<b>4.8%</b>	<b>14.6%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	35.3	41.9	43.2	45.3	8.6%	4.1%	47.4	50.0	51.9	4.7%	5.2%
Foreign governments and international organisations	42.3	35.6	35.4	39.7	-2.1%	3.8%	41.9	44.2	45.8	4.9%	4.6%
Public corporations and private enterprises	88.2	40.2	42.5	43.8	-20.8%	5.3%	39.5	41.5	50.5	4.9%	4.7%
Non-profit institutions	–	0.2	–	–	–	–	–	–	–	–	–
Households	375.8	12.7	13.3	–	-100.0%	9.9%	0.0	0.0	0.0	–	–
<b>Payments for capital assets</b>	<b>4.7</b>	<b>1.4</b>	<b>18.4</b>	<b>18.3</b>	<b>57.6%</b>	<b>1.1%</b>	<b>2.3</b>	<b>2.4</b>	<b>2.5</b>	<b>-48.3%</b>	<b>0.7%</b>
Buildings and other fixed structures	–	–	–	13.0	–	0.3%	–	–	–	-100.0%	0.3%
Machinery and equipment	4.7	1.4	18.4	4.5	-0.9%	0.7%	2.2	2.4	2.5	-17.8%	0.3%
Software and other intangible assets	–	–	–	0.8	–	–	0.1	–	–	-100.0%	–
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.1</b>	<b>0.2</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>900.7</b>	<b>1 055.5</b>	<b>1 196.3</b>	<b>900.9</b>	<b>–</b>	<b>100.0%</b>	<b>885.6</b>	<b>944.5</b>	<b>989.4</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.9%</b>	<b>7.0%</b>	<b>7.2%</b>	<b>5.2%</b>	<b>–</b>	<b>–</b>	<b>5.3%</b>	<b>5.3%</b>	<b>5.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>375.0</b>	<b>12.0</b>	<b>12.7</b>	<b>–</b>	<b>-100.0%</b>	<b>9.9%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>
Rural Enterprise and Industrial Development	375.0	12.0	12.7	–	-100.0%	9.9%	0.0	0.0	0.0	–	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>35.0</b>	<b>41.9</b>	<b>43.2</b>	<b>45.3</b>	<b>8.9%</b>	<b>4.1%</b>	<b>47.4</b>	<b>50.0</b>	<b>51.9</b>	<b>4.7%</b>	<b>5.2%</b>
National Agricultural Marketing Council	35.0	41.9	43.2	45.3	8.9%	4.1%	47.4	50.0	51.9	4.7%	5.2%
<b>Public corporations and private enterprises</b>											
<b>Public corporations</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	<b>88.2</b>	<b>40.2</b>	<b>42.5</b>	<b>43.8</b>	<b>-20.8%</b>	<b>5.3%</b>	<b>39.5</b>	<b>41.5</b>	<b>50.5</b>	<b>4.9%</b>	<b>4.7%</b>
Land and Agricultural Development Bank of South Africa	88.2	40.2	42.5	43.8	-20.8%	5.3%	39.5	41.5	50.5	4.9%	4.7%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>42.2</b>	<b>35.6</b>	<b>35.3</b>	<b>39.6</b>	<b>-2.1%</b>	<b>3.8%</b>	<b>41.8</b>	<b>44.1</b>	<b>45.7</b>	<b>4.9%</b>	<b>4.6%</b>
Consultative Group on International Agricultural Research	7.0	6.0	6.9	8.4	6.2%	0.7%	9.0	10.0	10.7	8.4%	1.0%
International Union for the Protection of New Varieties of Plants	0.8	0.7	0.8	0.9	4.1%	0.1%	0.9	0.9	0.9	0.9%	0.1%
Commonwealth Agricultural Bureau International	0.3	0.3	0.3	0.3	-3.8%	–	0.4	0.4	0.5	18.6%	–
Food and Agriculture Organisation of the United Nations	30.1	24.4	22.2	25.5	-5.4%	2.5%	26.2	27.3	27.8	2.9%	2.9%
Foreign rates and taxes	0.5	0.5	0.3	0.7	15.3%	–	0.5	0.5	0.5	-10.2%	0.1%
International Cotton Advisory Council	0.4	0.3	0.4	0.3	-7.1%	–	0.4	0.4	0.4	12.4%	–
International Grains Council	0.2	0.2	0.2	0.2	–	–	0.3	0.3	0.3	15.9%	–
International Seed Testing Association	0.1	0.2	0.1	0.2	18.6%	–	0.2	0.2	0.2	3.2%	–
International Organisation of Vine and Wine	1.0	0.8	1.0	0.8	-5.3%	0.1%	1.0	1.1	1.2	13.1%	0.1%
World Organisation for Animal Health	1.6	1.8	2.0	1.9	4.6%	0.2%	2.5	2.6	2.7	13.4%	0.3%
Organisation for Economic Cooperation and Development	0.2	0.3	1.1	0.5	35.0%	0.1%	0.4	0.4	0.5	–	–

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.



## Programme 6: Land Administration

### Programme purpose

Provide geospatial information, cadastral surveys, deeds registration and spatial planning; and technical services in support of sustainable land development.

### Objectives

- Ensure spatial transformation and efficient land administration over the medium term by:
  - rolling out and implementing the electronic deeds registration system
  - reducing the number of working days taken to process general plans, sectional plans and diagrams to 14 days.

### Subprogrammes

- *National Geomatics Management Services* is responsible for examining and approving all surveys of land and real rights intended to be registered in the deeds office; maintaining records; compiling, maintaining and revising maps of property boundaries; providing cadastral advisory services to other government institutions; promoting and controlling all matters related to geodetic and topographical surveying; establishing and maintaining a network of national geo-referencing stations; facilitating state surveys related to land reform; and providing cadastral and geospatial information services, including South African spatial data infrastructure.
- *Spatial Planning and Land Use* provides for national land use management and spatial planning systems; develops the national spatial development framework and rural development plans, guidelines, norms and standards; and ensures compliance with the Spatial Land Use Management Act (2013). This subprogramme also provides support to the South African Council for Planners and technical assistance to other spheres of government by providing spatial development frameworks and land use schemes; and establishing functional municipal land use tribunals.
- *Registration of Deeds Trading Account* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- *South African Council of Planners* transfers funds annually to the South African Council for Planners, a non-profit organisation dealing with the registration and other activities of the planning profession.
- *South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.

### Expenditure trends and estimates

**Table 29.11 Land Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average Expenditure/ Total (%)
R million											
National Geomatics Management Services	501.5	463.3	465.9	519.8	1.2%	74.2%	542.8	584.3	605.2	5.2%	71.9%
Spatial Planning and Land Use	159.8	147.4	153.4	186.2	5.2%	24.6%	205.4	218.0	234.7	8.0%	27.0%
South African Council of Planners	3.3	3.5	3.7	3.9	5.5%	0.5%	4.0	4.3	4.4	4.2%	0.5%
South African Geomatics Council	4.0	4.0	3.9	4.0	-0.1%	0.6%	4.3	4.6	4.7	5.9%	0.6%
<b>Total</b>	<b>668.6</b>	<b>618.2</b>	<b>626.9</b>	<b>713.9</b>	<b>2.2%</b>	<b>100.0%</b>	<b>756.6</b>	<b>811.1</b>	<b>849.1</b>	<b>6.0%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				1.1			(5.7)	(6.7)	0.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>611.9</b>	<b>584.7</b>	<b>586.2</b>	<b>669.1</b>	<b>3.0%</b>	<b>93.3%</b>	<b>711.3</b>	<b>763.4</b>	<b>799.5</b>	<b>6.1%</b>	<b>94.0%</b>
Compensation of employees	465.7	452.4	459.1	478.9	0.9%	70.6%	553.0	587.0	616.5	8.8%	71.4%
Goods and services <sup>1</sup>	146.1	132.3	126.9	190.2	9.2%	22.7%	158.3	176.4	183.0	-1.3%	22.6%
of which:											
Computer services	13.6	13.7	13.5	58.0	62.0%	3.8%	22.4	24.6	25.6	-23.9%	4.2%

**Table 29.11 Land Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2022/23
R million											
Consultants: Business and advisory services	55.5	61.5	53.9	79.0	12.5%	9.5%	80.0	84.8	88.9	4.0%	10.6%
Contractors	17.4	14.0	12.9	14.2	-6.7%	2.2%	15.3	25.2	25.0	20.8%	2.5%
Consumables: Stationery, printing and office supplies	4.8	3.3	3.2	4.7	-0.7%	0.6%	5.2	5.5	5.7	7.0%	0.7%
Property payments	6.8	4.9	6.3	6.2	-2.7%	0.9%	7.1	7.7	8.0	8.5%	0.9%
Travel and subsistence	21.8	16.9	19.8	12.8	-16.2%	2.7%	13.3	13.2	13.7	2.3%	1.7%
Interest and rent on land	–	–	0.1	–	–	–	–	–	–	–	–
<b>Transfers and subsidies<sup>1</sup></b>	<b>32.2</b>	<b>27.3</b>	<b>33.7</b>	<b>38.7</b>	<b>6.3%</b>	<b>5.0%</b>	<b>40.7</b>	<b>42.9</b>	<b>44.5</b>	<b>4.8%</b>	<b>5.3%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	91.3%	–	0.0	0.0	0.0	4.6%	–
Departmental agencies and accounts	4.0	4.0	3.9	4.0	-0.1%	0.6%	4.3	4.6	4.7	5.9%	0.6%
Foreign governments and international organisations	2.3	2.4	2.2	2.6	3.3%	0.4%	1.9	2.1	2.1	-6.0%	0.3%
Non-profit institutions	3.3	3.5	3.7	3.9	5.5%	0.5%	4.0	4.3	4.4	4.2%	0.5%
Households	22.6	17.4	23.9	28.2	7.8%	3.5%	30.4	32.0	33.2	5.6%	4.0%
<b>Payments for capital assets</b>	<b>13.2</b>	<b>5.6</b>	<b>6.6</b>	<b>6.1</b>	<b>-22.8%</b>	<b>1.2%</b>	<b>4.6</b>	<b>4.8</b>	<b>5.1</b>	<b>-5.8%</b>	<b>0.7%</b>
Machinery and equipment	13.2	5.6	6.6	6.1	-22.8%	1.2%	4.6	4.8	5.1	-5.8%	0.7%
<b>Payments for financial assets</b>	<b>11.3</b>	<b>0.6</b>	<b>0.4</b>	<b>–</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>668.6</b>	<b>618.2</b>	<b>626.9</b>	<b>713.9</b>	<b>2.2%</b>	<b>100.0%</b>	<b>756.6</b>	<b>811.1</b>	<b>849.1</b>	<b>6.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.4%</b>	<b>4.1%</b>	<b>3.8%</b>	<b>4.1%</b>	<b>–</b>	<b>–</b>	<b>4.5%</b>	<b>4.5%</b>	<b>4.6%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>19.5</b>	<b>15.6</b>	<b>22.8</b>	<b>26.5</b>	<b>10.7%</b>	<b>3.2%</b>	<b>29.9</b>	<b>31.5</b>	<b>32.7</b>	<b>7.3%</b>	<b>3.9%</b>
Bursaries for non-employees	19.5	15.6	22.8	26.5	10.7%	3.2%	29.9	31.5	32.7	7.3%	3.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>4.0</b>	<b>4.0</b>	<b>3.9</b>	<b>4.0</b>	<b>-0.1%</b>	<b>0.6%</b>	<b>4.3</b>	<b>4.6</b>	<b>4.7</b>	<b>5.9%</b>	<b>0.6%</b>
South African Geomatics Council	4.0	4.0	3.9	4.0	-0.1%	0.6%	4.3	4.6	4.7	5.9%	0.6%
<b>Non-profit institutions</b>											
<b>Current</b>	<b>3.3</b>	<b>3.5</b>	<b>3.7</b>	<b>3.9</b>	<b>5.5%</b>	<b>0.5%</b>	<b>4.0</b>	<b>4.3</b>	<b>4.4</b>	<b>4.2%</b>	<b>0.5%</b>
South African Council for Planners	3.3	3.5	3.7	3.9	5.5%	0.5%	4.0	4.3	4.4	4.2%	0.5%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>2.3</b>	<b>2.4</b>	<b>2.2</b>	<b>2.6</b>	<b>3.3%</b>	<b>0.4%</b>	<b>1.9</b>	<b>2.1</b>	<b>2.1</b>	<b>-6.0%</b>	<b>0.3%</b>
Regional centre for mapping of resources for development	2.3	2.4	2.2	2.6	3.3%	0.4%	1.9	2.1	2.1	-6.0%	0.3%

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Entities

### Agricultural land holding account

#### Selected performance indicators

**Table 29.12 Agricultural land holding account performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of hectares acquired per year	Increased access to productive use of land	Priority 1: Economic transformation and job creation	87 153	85 568	81 000	94 050	45 047	65 684	113 284
Number of farms supported through the land development support programme	Increased access to productive use of land		– <sup>1</sup>	– <sup>1</sup>	– <sup>1</sup>	162	45	55	– <sup>2</sup>

1. No historical data available

2. Indicator discontinued.

#### Entity overview

The agricultural land holding account was established in 2009 in terms of the Provision of Land and Assistance Act (1993). The act authorises the Minister of Agriculture, Land Reform and Rural Development to: purchase land to enable the department to accelerate the land redistribution process, acquire land in nodal areas and other areas of high agricultural potential, improve the process of identifying and selecting beneficiaries and the planning of land on which people could be settled, and ensure the maximum productive use of land acquired. The entity's strategic objective over the period ahead is to promote equitable land redistribution and agricultural development by acquiring strategically located land by 2023. Accordingly, over the medium term, 224 015

hectares of strategically located land will be acquired through the account, which will be used for redistribution and to promote agricultural development. About 141 511 hectares of acquired land will be allocated to smallholder farmers over the medium term.

The entity derives 72.6 per cent (R2.9 billion) of its revenue over the MTEF period from transfers from the department. Due to the nature of the entity's work, its expenditure over the period ahead is in line with revenue.

### Programmes/Objectives/Activities

**Table 29.13 Agricultural land holding account expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	687.9	692.3	440.1	856.1	7.6%	100.0%	1 203.6	685.4	242.6	-34.3%	100.0%
<b>Total</b>	<b>687.9</b>	<b>692.3</b>	<b>440.1</b>	<b>856.1</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 203.6</b>	<b>685.4</b>	<b>242.6</b>	<b>-34.3%</b>	<b>100.0%</b>

### Statements of historical financial performance, cash flow and financial position

**Table 29.14 Agricultural land holding account statements of historical financial performance, cash flow and financial position**

Statement of financial performance									Average: Outcome/ Budget (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R million	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
<b>Revenue</b>									
Non-tax revenue	267.1	75.5	202.6	105.5	885.8	149.6	90.4	1 239.9	108.6%
of which:									
Other non-tax revenue	267.1	75.5	202.6	105.5	885.8	149.6	90.4	1 239.9	108.6%
<b>Transfers received</b>	<b>1 607.9</b>	<b>1 528.1</b>	<b>1 348.4</b>	<b>1 362.8</b>	<b>1 326.5</b>	<b>1 326.5</b>	<b>1 405.9</b>	<b>1 405.9</b>	<b>98.9%</b>
<b>Total revenue</b>	<b>1 875.0</b>	<b>1 603.6</b>	<b>1 551.0</b>	<b>1 468.3</b>	<b>2 212.2</b>	<b>1 476.1</b>	<b>1 496.3</b>	<b>2 645.9</b>	<b>100.8%</b>
<b>Expenses</b>									
Current expenses	496.9	296.9	371.9	298.3	348.7	131.5	163.3	295.2	74.0%
Goods and services	448.9	246.0	322.6	250.3	302.0	84.2	110.1	244.0	69.7%
Depreciation	48.0	47.1	49.3	48.0	46.7	46.3	48.2	50.2	99.7%
Interest, dividends and rent on land	-	3.9	-	-	-	1.0	5.0	1.0	116.8%
<b>Transfers and subsidies</b>	<b>420.0</b>	<b>391.0</b>	<b>334.7</b>	<b>394.0</b>	<b>601.6</b>	<b>308.5</b>	<b>423.8</b>	<b>561.0</b>	<b>92.9%</b>
<b>Total expenses</b>	<b>916.9</b>	<b>687.9</b>	<b>706.5</b>	<b>692.3</b>	<b>950.3</b>	<b>440.1</b>	<b>587.1</b>	<b>856.1</b>	<b>84.7%</b>
<b>Surplus/(Deficit)</b>	<b>958.1</b>	<b>915.7</b>	<b>844.5</b>	<b>776.0</b>	<b>1 261.9</b>	<b>1 036.0</b>	<b>909.2</b>	<b>1 789.8</b>	
<b>Cash flow statement</b>									
Cash flow from operating activities	1 077.2	789.1	819.5	1 099.2	593.4	1 189.7	963.3	11.3	89.5%
<b>Receipts</b>									
Non-tax receipts	50.1	38.7	25.6	64.6	38.3	64.9	46.7	100.0	166.8%
Sales of goods and services other than capital assets	2.4	0.2	-	0.1	0.1	0.3	-	-	29.4%
Other sales	2.4	0.2	-	0.1	0.1	0.3	-	-	29.4%
Other tax receipts	47.8	38.5	25.6	64.4	38.2	64.5	46.7	100.0	169.0%
<b>Transfers received</b>	<b>1 502.1</b>	<b>1 502.1</b>	<b>1 348.4</b>	<b>1 348.4</b>	<b>1 326.5</b>	<b>1 326.5</b>	<b>1 405.9</b>	<b>1 405.9</b>	<b>100.0%</b>
<b>Total receipts</b>	<b>1 552.2</b>	<b>1 540.8</b>	<b>1 374.0</b>	<b>1 413.0</b>	<b>1 364.8</b>	<b>1 391.3</b>	<b>1 452.7</b>	<b>1 506.0</b>	<b>101.9%</b>
<b>Payment</b>									
Current payments	97.0	455.3	326.8	107.9	169.8	169.8	120.4	281.5	142.1%
Goods and services	97.0	455.3	326.8	107.9	169.8	169.8	120.4	281.5	142.1%
<b>Transfers and subsidies</b>	<b>378.0</b>	<b>296.4</b>	<b>227.7</b>	<b>205.9</b>	<b>601.6</b>	<b>31.8</b>	<b>369.0</b>	<b>1 213.3</b>	<b>110.9%</b>
<b>Total payments</b>	<b>475.0</b>	<b>751.8</b>	<b>554.5</b>	<b>313.7</b>	<b>771.4</b>	<b>201.7</b>	<b>489.4</b>	<b>1 494.7</b>	<b>120.6%</b>
<b>Net cash flow from investing activities</b>	<b>(1 164.1)</b>	<b>(712.7)</b>	<b>(1 040.0)</b>	<b>(577.2)</b>	<b>(1 157.7)</b>	<b>(699.5)</b>	<b>(1 003.1)</b>	<b>(1 190.9)</b>	<b>72.9%</b>
Acquisition of property, plant, equipment and intangible assets	(664.1)	(712.7)	(515.0)	(577.2)	(980.7)	(699.5)	(695.6)	(1 190.9)	111.4%
Acquisition of software and other intangible assets	-	-	-	-	-	-	(25.0)	-	-
Other flows from investing activities	(500.0)	-	(525.0)	-	(177.0)	-	(282.5)	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(86.9)</b>	<b>76.4</b>	<b>(220.5)</b>	<b>522.0</b>	<b>(564.4)</b>	<b>490.1</b>	<b>(39.8)</b>	<b>(1 179.7)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	13 061.7	11 974.9	11 877.7	12 460.2	13 522.5	13 081.5	15 771.3	14 576.9	96.1%
Acquisition of assets	(664.1)	(712.7)	(515.0)	(577.2)	(980.7)	(699.5)	(695.6)	(1 190.9)	111.4%
Investments	284.2	311.6	316.6	307.3	325.7	324.4	175.7	337.1	116.2%
Receivables and prepayments	884.7	667.4	675.9	296.0	241.3	187.9	153.3	156.6	66.9%
Cash and cash equivalents	(86.9)	257.6	131.1	779.6	6.6	1 269.8	5.1	90.1	4 295.1%
<b>Total assets</b>	<b>14 143.7</b>	<b>13 211.5</b>	<b>13 001.3</b>	<b>13 843.1</b>	<b>14 096.0</b>	<b>14 863.6</b>	<b>16 105.3</b>	<b>15 160.7</b>	<b>99.5%</b>
Accumulated surplus/(deficit)	14 121.7	12 921.4	12 978.0	13 749.2	13 946.7	14 785.1	15 957.5	15 140.6	99.3%
Trade and other payables	22.0	200.6	23.3	94.0	21.7	78.5	20.1	20.1	451.4%
Provisions	-	89.6	-	-	127.7	-	127.7	-	35.1%
<b>Total equity and liabilities</b>	<b>14 143.7</b>	<b>13 211.5</b>	<b>13 001.3</b>	<b>13 843.1</b>	<b>14 096.0</b>	<b>14 863.6</b>	<b>16 105.3</b>	<b>15 160.7</b>	<b>99.5%</b>

## Statements of estimates of financial performance, cash flow and financial position

**Table 29.15 Agricultural land holding account statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Revised estimate	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
R million								
<b>Revenue</b>								
Non-tax revenue	1 239.9	154.2%	17.2%	376.3	198.7	194.3	-46.1%	27.4%
Other non-tax revenue	1 239.9	154.2%	17.2%	376.3	198.7	194.3	-46.1%	27.4%
Transfers received	1 405.9	-2.7%	82.8%	891.6	967.9	1 003.2	-10.6%	72.6%
<b>Total revenue</b>	<b>2 645.9</b>	<b>18.2%</b>	<b>100.0%</b>	<b>1 267.9</b>	<b>1 166.6</b>	<b>1 197.5</b>	<b>-23.2%</b>	<b>100.0%</b>
<b>Current expenses</b>								
Goods and services	244.0	-0.3%	29.9%	430.0	247.2	187.9	-8.3%	44.6%
Depreciation	50.2	2.2%	7.5%	51.8	51.8	52.1	1.3%	9.9%
Interest, dividends and rent on land	1.0	-36.2%	0.2%	-	-	-	-100.0%	0.0%
Transfers and subsidies	561.0	12.8%	62.3%	722.0	386.4	-	-100.0%	45.5%
<b>Total expenses</b>	<b>856.1</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 203.8</b>	<b>685.4</b>	<b>240.0</b>	<b>-34.6%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>1 789.8</b>			<b>64.1</b>	<b>481.2</b>	<b>957.5</b>		
<b>Cash flow statement</b>								
<b>Cash flow from operating activities</b>	<b>11.3</b>	<b>-75.7%</b>	<b>4.6%</b>	<b>275.4</b>	<b>458.9</b>	<b>1 011.9</b>	<b>-3.8%</b>	<b>6.8%</b>
<b>Receipts</b>								
Non-tax receipts	100.0	37.2%	4.6%	52.2	69.7	89.2	-3.8%	6.8%
Other tax receipts	100.0	37.5%	4.6%	52.2	69.7	89.2	-3.8%	6.8%
Transfers received	1 405.9	-2.2%	95.4%	891.6	967.9	1 003.2	-10.6%	93.2%
<b>Total receipts</b>	<b>1 506.0</b>	<b>-0.8%</b>	<b>100.0%</b>	<b>943.8</b>	<b>1 037.6</b>	<b>1 092.4</b>	<b>-10.2%</b>	<b>100.0%</b>
<b>Current payments</b>								
Goods and services	281.5	-14.8%	38.3%	215.5	77.1	80.4	-34.1%	41.1%
Transfers and subsidies	1 213.3	60.0%	55.4%	452.9	501.6	-	-100.0%	58.9%
<b>Total payment</b>	<b>1 494.7</b>	<b>25.7%</b>	<b>100.0%</b>	<b>668.4</b>	<b>578.7</b>	<b>80.4</b>	<b>-62.2%</b>	<b>100.0%</b>
<b>Cash flow statement</b>								
<b>Net cash flow from investing activities</b>	<b>(1 190.9)</b>	<b>18.7%</b>	<b>100.0%</b>	<b>(320.4)</b>	<b>(504.0)</b>	<b>(1 011.9)</b>	<b>-5.3%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(1 190.9)	18.7%	100.0%	(320.4)	(504.0)	(935.2)	-7.7%	98.1%
Acquisition of software and other intangible assets	-	-	-	-	-	(76.8)	-	1.9%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(1 179.7)</b>	<b>-349.0%</b>	<b>100.0%</b>	<b>(45.0)</b>	<b>(45.1)</b>	<b>0.0</b>	<b>-100.5%</b>	<b>100.0%</b>
<b>Statement of financial position</b>								
Carrying value of assets	14 576.9	6.8%	91.2%	15 000.6	15 371.2	16 262.5	3.7%	96.5%
Acquisition of assets	(1 190.9)	18.7%	-5.5%	(320.4)	(504.0)	(935.2)	-7.7%	-4.7%
Investments	337.1	2.7%	2.2%	349.9	367.6	386.1	4.6%	2.3%
Receivables and prepayments	156.6	-38.3%	2.4%	148.4	59.9	60.4	-27.2%	0.7%
Cash and cash equivalents	90.1	-29.5%	4.2%	91.6	90.9	108.1	6.3%	0.6%
<b>Total assets</b>	<b>15 160.7</b>	<b>4.7%</b>	<b>100.0%</b>	<b>15 590.6</b>	<b>15 889.5</b>	<b>16 817.2</b>	<b>3.5%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	15 140.6	5.4%	99.1%	15 565.7	15 857.3	16 783.5	3.5%	99.8%
Trade and other payables	20.1	-53.5%	0.7%	24.8	32.2	33.7	18.7%	0.2%
<b>Total equity and liabilities</b>	<b>15 160.7</b>	<b>4.7%</b>	<b>100.0%</b>	<b>15 590.6</b>	<b>15 889.5</b>	<b>16 817.2</b>	<b>3.5%</b>	<b>100.0%</b>

## Agricultural Research Council

### Selected performance indicators

**Table 29.16 Agricultural Research Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of peer-reviewed scientific publications per year	Crop production, improvement and protection	Priority 1: Economic transformation and job creation	160	142	111	84	83	72	70
Number of cultivars registered per year	Crop production, improvement and protection		5	7	9	12	9	5	4
Number of diagnostic and analytical services rendered per year	Crop production, improvement and protection		741	626	861	756	831	811	801
Number of smallholder farmers/clients supported per year	Smallholder agricultural development		1 577	979	813	514	684	689	689
Number of smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme per year	Smallholder agricultural development		8 404	8 684	9 000	9 200	9 300	9 400	9 400

### Entity overview

The Agricultural Research Council was established in terms of the Agricultural Research Act (1990) and is the main agricultural research institution in South Africa. The council's primary mandate is to conduct research, and

develop and effect the transfer of technology to promote agriculture and industry, contribute to a better quality of life, and facilitate and ensure the conservation of natural resources. Accordingly, at a cost of R400 million over the MTEF period, the council plans to construct a foot-and-mouth disease vaccine production facility in Onderstepoort, Gauteng, to reduce reliance on imports.

Expenditure increases at an average annual rate of 9.4 per cent, from R1.4 billion in 2019/20 to R1.8 billion in 2022/23. Spending on compensation of employees accounts for 55.4 per cent (R2.7 billion) of the council's total expenditure over the medium term. The council derives most of its revenue from transfers from the Department of Agriculture, Land Reform and Rural Development; and the Department of Science and Innovation. These transfers amount to 71 per cent (R3.9 billion) of the council's total budget over the medium term. The amount for the construction of the vaccine production facility in Onderstepoort is ring-fenced within departmental transfers. The council's remaining revenue is generated by the provision of analytical and research services, the sale of farm products and rental income.

### Programmes/Objectives/Activities

**Table 29.17 Agricultural Research Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	188.0	200.1	195.0	245.8	9.3%	15.6%	260.8	276.7	292.8	6.0%	16.8%
Crop production, improvement and protection	344.3	367.1	362.3	307.1	-3.7%	26.0%	491.2	517.5	526.7	19.7%	28.3%
Animal health, improvement and protection	309.3	326.7	323.0	382.0	7.3%	25.2%	405.3	430.0	455.0	6.0%	26.0%
Natural resource management and Mechanisation and Engineering	136.2	136.2	163.2	170.6	7.8%	11.4%	181.0	192.1	203.2	6.0%	11.6%
Mechanisation and engineering	18.8	19.8	-	-	-100.0%	0.7%	-	-	-	-	-
Agro-processing, food technology and safety	57.1	59.4	58.4	49.7	-4.5%	4.2%	52.8	56.0	59.2	6.0%	3.4%
Smallholder agricultural development	148.3	152.6	151.2	128.7	-4.6%	10.9%	136.6	144.9	153.3	6.0%	8.8%
Agricultural economics and commercialisation	53.2	55.4	54.5	46.4	-4.5%	3.9%	49.2	52.2	55.2	6.0%	3.2%
Training and extension	27.1	29.0	28.7	28.5	1.7%	2.1%	30.3	32.1	34.0	6.0%	1.9%
<b>Total</b>	<b>1 282.2</b>	<b>1 346.3</b>	<b>1 336.4</b>	<b>1 358.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>1 607.2</b>	<b>1 701.4</b>	<b>1 779.4</b>	<b>9.4%</b>	<b>100.0%</b>

### Statements of historical financial performance, cash flow and financial position

**Table 29.18 Agricultural Research Council statements of historical financial performance, cash flow and financial position**

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2019/20	2016/17 - 2019/20
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>445.3</b>	<b>437.5</b>	<b>432.5</b>	<b>412.7</b>	<b>489.0</b>	<b>385.3</b>	<b>509.2</b>	<b>459.0</b>	<b>90.3%</b>
Sale of goods and services other than capital assets	409.9	421.2	389.2	365.5	456.0	332.0	475.2	387.0	87.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	409.9	421.2	389.2	365.5	456.0	332.0	475.2	387.0	87.0%
Other non-tax revenue	35.4	16.3	43.3	47.2	33.0	53.2	34.0	72.0	129.6%
<b>Transfers received</b>	<b>739.5</b>	<b>758.6</b>	<b>882.5</b>	<b>895.5</b>	<b>932.1</b>	<b>929.1</b>	<b>1 092.0</b>	<b>1 090.1</b>	<b>100.7%</b>
<b>Total revenue</b>	<b>1 184.7</b>	<b>1 196.1</b>	<b>1 315.0</b>	<b>1 308.2</b>	<b>1 421.1</b>	<b>1 314.3</b>	<b>1 601.2</b>	<b>1 549.1</b>	<b>97.2%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 290.5</b>	<b>1 282.2</b>	<b>1 369.0</b>	<b>1 346.3</b>	<b>1 421.1</b>	<b>1 336.4</b>	<b>1 488.1</b>	<b>1 358.8</b>	<b>95.6%</b>
Compensation of employees	818.3	744.5	826.0	805.6	867.4	820.4	908.9	813.4	93.1%
Goods and services	432.0	495.2	498.3	495.7	508.1	472.3	532.8	498.4	99.5%
Depreciation	40.2	42.5	44.7	45.0	45.6	43.6	46.5	47.0	100.7%
<b>Total expenses</b>	<b>1 290.5</b>	<b>1 282.2</b>	<b>1 369.0</b>	<b>1 346.3</b>	<b>1 421.1</b>	<b>1 336.4</b>	<b>1 488.1</b>	<b>1 358.8</b>	<b>95.6%</b>
<b>Surplus/(Deficit)</b>	<b>(105.7)</b>	<b>(86.1)</b>	<b>(54.0)</b>	<b>(38.1)</b>	<b>-</b>	<b>(22.1)</b>	<b>113.0</b>	<b>190.2</b>	
<b>Cash flow statement</b>									
<b>Cash flow from operating activities</b>	<b>(27.0)</b>	<b>(104.6)</b>	<b>2.0</b>	<b>44.4</b>	<b>(10.1)</b>	<b>72.3</b>	<b>160.4</b>	<b>161.8</b>	<b>138.7%</b>
<b>Receipts</b>									
<b>Non-tax receipts</b>	<b>293.9</b>	<b>406.7</b>	<b>306.3</b>	<b>391.6</b>	<b>293.2</b>	<b>374.4</b>	<b>363.2</b>	<b>432.8</b>	<b>127.8%</b>
Sales of goods and services other than capital assets	258.5	390.5	278.2	387.4	264.6	367.0	333.2	398.3	136.0%
<i>Sales by market establishment</i>	258.5	390.5	278.2	387.4	264.6	367.0	333.2	398.3	136.0%
Other tax receipts	35.4	16.2	28.0	4.3	28.6	7.4	30.0	34.6	51.1%
<b>Transfers received</b>	<b>855.4</b>	<b>813.2</b>	<b>974.8</b>	<b>881.2</b>	<b>1 031.2</b>	<b>928.4</b>	<b>1 223.8</b>	<b>1 249.9</b>	<b>94.8%</b>
<b>Total receipts</b>	<b>1 149.3</b>	<b>1 219.8</b>	<b>1 281.1</b>	<b>1 272.8</b>	<b>1 324.4</b>	<b>1 302.9</b>	<b>1 587.0</b>	<b>1 682.7</b>	<b>102.6%</b>

**Table 29.18 Agricultural Research Council statements of historical financial performance, cash flow and financial position**

Cash flow statement									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20
<b>Payment</b>									
<b>Current payments</b>	<b>1 176.3</b>	<b>1 324.4</b>	<b>1 279.0</b>	<b>1 228.4</b>	<b>1 334.5</b>	<b>1 230.6</b>	<b>1 426.6</b>	<b>1 521.0</b>	<b>101.7%</b>
Compensation of employees	818.3	735.4	826.2	799.9	879.7	806.3	934.7	813.4	91.2%
Goods and services	358.0	588.9	452.9	428.5	454.8	424.2	491.9	707.6	122.3%
Interest and rent on land	-	0.1	-	0.1	-	0.1	-	-	-
<b>Total payments</b>	<b>1 176.3</b>	<b>1 324.4</b>	<b>1 279.0</b>	<b>1 228.4</b>	<b>1 334.5</b>	<b>1 230.6</b>	<b>1 426.6</b>	<b>1 521.0</b>	<b>101.7%</b>
<b>Net cash flow from investing activities</b>	<b>(87.0)</b>	<b>(99.6)</b>	<b>(90.3)</b>	<b>(73.5)</b>	<b>(111.1)</b>	<b>(64.2)</b>	<b>(215.1)</b>	<b>(215.1)</b>	<b>89.9%</b>
Acquisition of property, plant, equipment and intangible assets	(87.0)	(98.8)	(90.3)	(73.5)	(111.1)	(65.1)	(215.1)	(215.1)	89.9%
Acquisition of software and other intangible assets	-	(1.1)	-	(0.5)	-	(0.9)	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.4	-	0.5	-	0.7	-	-	-
Other flows from investing activities	-	-	-	-	-	1.0	-	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(113.9)</b>	<b>(204.2)</b>	<b>(88.3)</b>	<b>(29.1)</b>	<b>(121.1)</b>	<b>8.0</b>	<b>(54.7)</b>	<b>(53.3)</b>	
<b>Statement of financial position</b>									
Carrying value of assets	1 104.0	1 049.1	1 150.7	1 058.9	1 201.5	1 080.8	1 369.3	1 369.3	94.5%
Acquisition of assets	(87.0)	(98.8)	(90.3)	(73.5)	(111.1)	(65.1)	(215.1)	(215.1)	89.9%
Investments	4.3	5.2	4.3	5.2	4.3	5.0	4.6	4.6	114.0%
Inventory	15.4	15.4	16.5	19.7	16.5	18.9	17.4	17.4	108.6%
Receivables and prepayments	151.5	258.5	176.0	199.9	164.0	169.2	152.4	152.4	121.2%
Cash and cash equivalents	187.6	97.4	9.1	68.3	-	76.3	-	23.0	134.8%
<b>Total assets</b>	<b>1 462.8</b>	<b>1 425.6</b>	<b>1 356.5</b>	<b>1 352.1</b>	<b>1 386.2</b>	<b>1 350.2</b>	<b>1 543.7</b>	<b>1 566.7</b>	<b>99.1%</b>
Accumulated surplus/(deficit)	739.0	765.1	684.5	713.9	684.5	692.4	797.6	878.6	105.0%
Capital and reserves	2.4	2.4	2.4	3.0	3.0	3.0	3.0	3.0	107.0%
Capital reserve fund	112.0	112.0	112.0	112.0	112.0	112.0	112.0	112.0	100.0%
Borrowings	-	-	-	-	112.1	-	167.2	-	-
Deferred income	192.6	132.9	192.6	126.8	112.6	126.2	102.6	87.6	78.8%
Trade and other payables	348.8	328.9	293.1	371.6	293.8	394.9	290.6	414.9	123.2%
Taxation	-	5.3	-	9.5	-	8.2	-	-	-
Provisions	68.1	79.1	71.9	15.4	68.3	13.6	70.7	70.7	64.1%
<b>Total equity and liabilities</b>	<b>1 462.8</b>	<b>1 425.6</b>	<b>1 356.5</b>	<b>1 352.1</b>	<b>1 386.2</b>	<b>1 350.2</b>	<b>1 543.7</b>	<b>1 566.7</b>	<b>99.1%</b>

**Statements of estimates of financial performance, cash flow and financial position****Table 29.19 Agricultural Research Council statements of estimates of financial performance, cash flow and financial position**

Statement of financial performance								
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>459.0</b>	<b>1.6%</b>	<b>31.8%</b>	<b>496.0</b>	<b>536.0</b>	<b>555.6</b>	<b>6.6%</b>	<b>29.0%</b>
Sale of goods and services other than capital assets	387.0	-2.8%	28.4%	418.0	452.0	488.2	8.0%	24.8%
<i>Sales by market establishment</i>	387.0	-2.8%	28.4%	418.0	452.0	488.2	8.0%	24.8%
Other non-tax revenue	72.0	64.0%	3.4%	78.0	84.0	67.5	-2.1%	4.3%
<b>Transfers received</b>	<b>1 090.1</b>	<b>12.8%</b>	<b>68.2%</b>	<b>1 297.6</b>	<b>1 350.1</b>	<b>1 267.1</b>	<b>5.1%</b>	<b>71.0%</b>
<b>Total revenue</b>	<b>1 549.1</b>	<b>9.0%</b>	<b>100.0%</b>	<b>1 793.6</b>	<b>1 886.1</b>	<b>1 822.7</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Current expenses</b>	<b>1 358.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>1 607.2</b>	<b>1 701.4</b>	<b>1 779.4</b>	<b>9.4%</b>	<b>100.0%</b>
Compensation of employees	813.4	3.0%	59.8%	862.0	914.4	969.3	6.0%	55.4%
Goods and services	498.4	0.2%	36.9%	697.0	738.1	761.2	15.2%	41.6%
Depreciation	47.0	3.4%	3.3%	48.2	49.0	49.0	1.4%	3.0%
<b>Total expenses</b>	<b>1 358.8</b>	<b>2.0%</b>	<b>100.0%</b>	<b>1 607.2</b>	<b>1 701.4</b>	<b>1 779.4</b>	<b>9.4%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>190.2</b>			<b>186.4</b>	<b>184.7</b>	<b>43.3</b>		
<b>Cash flow statement</b>								
<b>Cash flow from operating activities</b>	<b>161.8</b>	<b>-215.7%</b>	<b>86.8%</b>	<b>213.7</b>	<b>234.6</b>	<b>95.6</b>	<b>23.2%</b>	<b>77.5%</b>
<b>Receipts</b>								
<b>Non-tax receipts</b>	<b>432.8</b>	<b>2.1%</b>	<b>29.6%</b>	<b>455.3</b>	<b>513.4</b>	<b>544.0</b>	<b>7.9%</b>	<b>27.3%</b>
Sales of goods and services other than capital assets	398.3	0.7%	28.6%	418.1	473.3	496.8	7.6%	25.1%
<i>Sales by market establishment</i>	398.3	0.7%	28.6%	418.1	473.3	496.8	7.6%	25.1%
Other tax receipts	34.6	28.8%	1.1%	37.2	40.1	47.3	11.0%	2.2%
<b>Transfers received</b>	<b>1 249.9</b>	<b>15.4%</b>	<b>70.4%</b>	<b>1 297.6</b>	<b>1 350.1</b>	<b>1 267.1</b>	<b>0.5%</b>	<b>72.7%</b>
<b>Total receipts</b>	<b>1 682.7</b>	<b>11.3%</b>	<b>100.0%</b>	<b>1 752.9</b>	<b>1 863.5</b>	<b>1 811.1</b>	<b>2.5%</b>	<b>100.0%</b>

**Table 29.19 Agricultural Research Council statements of estimates of financial performance, cash flow and financial position**

Cash flow statement	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2019/20	2016/17 - 2019/20	2020/21		
R million								
<b>Current payments</b>	<b>1 521.0</b>	<b>4.7%</b>	<b>99.6%</b>	<b>1 539.2</b>	<b>1 628.9</b>	<b>1 715.5</b>	<b>4.1%</b>	<b>100.0%</b>
Compensation of employees	813.4	3.4%	59.2%	862.0	914.4	969.3	6.0%	55.5%
Goods and services	707.6	6.3%	40.4%	677.2	714.5	746.2	1.8%	44.5%
<b>Total payment</b>	<b>1 521.0</b>	<b>4.7%</b>	<b>100.0%</b>	<b>1 539.2</b>	<b>1 628.9</b>	<b>1 715.5</b>	<b>4.1%</b>	<b>100.0%</b>
<b>Net cash flow from investing activities</b>	<b>(215.1)</b>	<b>29.3%</b>	<b>100.0%</b>	<b>(228.7)</b>	<b>(226.6)</b>	<b>(106.6)</b>	<b>-20.9%</b>	<b>100.0%</b>
Acquisition of property, plant, equipment and intangible assets	(215.1)	29.6%	100.2%	(228.7)	(226.6)	(106.6)	-20.9%	100.0%
<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(53.3)</b>	<b>-36.1%</b>	<b>100.0%</b>	<b>(15.0)</b>	<b>8.0</b>	<b>(11.0)</b>	<b>-40.9%</b>	<b>100.0%</b>
<b>Statement of financial position</b>								
Carrying value of assets	1 369.3	9.3%	79.8%	1 552.7	1 731.4	1 789.0	9.3%	89.0%
Acquisition of assets	(215.1)	29.6%	-7.7%	(228.7)	(226.6)	(106.6)	-20.9%	-11.0%
Investments	4.6	-4.4%	0.4%	4.3	4.5	4.5	-0.2%	0.3%
Inventory	17.4	4.1%	1.3%	19.0	19.9	20.5	5.6%	1.1%
Receivables and prepayments	152.4	-16.1%	13.8%	162.3	172.0	163.4	2.4%	9.0%
Cash and cash equivalents	23.0	-38.2%	4.8%	8.0	13.0	2.0	-55.7%	0.7%
<b>Total assets</b>	<b>1 566.7</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 746.3</b>	<b>1 940.9</b>	<b>1 979.5</b>	<b>8.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	878.6	4.7%	53.5%	1 084.7	1 292.1	1 335.3	15.0%	63.2%
Capital and reserves	3.0	7.7%	0.2%	3.0	3.0	3.0	0.1%	0.2%
Capital reserve fund	112.0	-	7.9%	112.0	112.0	112.0	-	6.3%
Deferred income	87.6	-13.0%	8.4%	77.6	67.6	67.6	-8.3%	4.2%
Trade and other payables	414.9	8.0%	26.6%	400.9	398.2	375.4	-3.3%	22.3%
Provisions	70.7	-3.7%	3.1%	68.1	68.1	68.1	-1.2%	3.8%
<b>Total equity and liabilities</b>	<b>1 566.7</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 746.3</b>	<b>1 940.9</b>	<b>1 961.4</b>	<b>7.8%</b>	<b>100.0%</b>

## Personnel information

**Table 29.20 Agricultural Research Council personnel numbers and cost by salary level**

Salary level	Number of posts estimated for 31 March 2020		Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Agricultural Research Council</b>	<b>2 719</b>	<b>2 719</b>	<b>2 719</b>	<b>820.4</b>	<b>0.3</b>	<b>2 719</b>	<b>813.4</b>	<b>0.3</b>	<b>2 719</b>	<b>862.0</b>	<b>0.3</b>	<b>2 719</b>	<b>914.4</b>	<b>0.3</b>	<b>2 719</b>	<b>969.3</b>	<b>0.4</b>	<b>6.0%</b>	<b>100.0%</b>
1 – 6	1 537	1 537	1 537	176.2	0.1	1 537	174.0	0.1	1 537	184.2	0.1	1 537	196.4	0.1	1 537	209.6	0.1	6.4%	56.5%
7 – 10	1 032	1 032	1 032	495.9	0.5	1 032	491.5	0.5	1 032	529.7	0.5	1 032	569.8	0.6	1 032	611.3	0.6	7.5%	38.0%
11 – 12	100	100	100	81.4	0.8	100	81.0	0.8	100	81.1	0.8	100	81.3	0.8	100	81.4	0.8	0.2%	3.7%
13 – 16	47	47	47	58.1	1.2	47	58.1	1.2	47	58.1	1.2	47	58.1	1.2	47	58.1	1.2	-	1.7%
17 – 22	3	3	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	-	0.1%

1. Rand million.

## Other entities

Comprehensive coverage of the following public entities is provided with more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **KwaZulu-Natal Ingonyama Trust Board** is a land management agency that ensures that commercial activity on communal land is developmental and beneficial to local communities. The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for the 2.8 million hectares of land spread across KwaZulu-Natal to be held in trust and managed on behalf of communities. The affairs of the trust are administered by the Ingonyama Trust Board. The board's total budget for 2020/21 is R121 million.
- The **National Agricultural Marketing Council** was established in terms of section 3 and section 4 of the Marketing of Agricultural Products Act (1996). The council is mandated to investigate the establishment, continuation, amendment or revocation of statutory measures affecting the marketing of agricultural products; and evaluate the desirability, necessity or efficiency of these statutory measures. It is also mandated to, if necessary, propose alternatives to the establishment, continuation, amendment or repeal of a statutory measure, and report to and advise the minister accordingly. The council's total budget for 2020/21 is R47.4 million.

- The **Office of the Valuer-General** values all land to be acquired for land reform purposes, in accordance with a defined set of criteria based on section 25(3) of the Constitution, to ensure fair and equitable prices. The Property Valuation Act (2014) prescribes that the office must be impartial in exercising its powers and performing its functions, and be accountable to the Minister of Agriculture, Land Reform and Rural Development. The office's total budget for 2020/21 is R142.6 million.
- **Onderstepoort Biological Products** was established as a public entity in terms of the Onderstepoort Biological Products Incorporation Act (1999), with government as its sole shareholder. The entity's mandate is to prevent and control animal diseases that affect food security, human health and livelihoods through the continued development and efficient manufacturing of innovative animal-related pharmaceuticals (including vaccines) and related products. The entity's total budget for 2020/21 is R209.5 million.
- The **Perishable Products Export Control Board** is an independent service provider of quality assurance, food safety, and cold chain management services for producers and exporters of perishable food products. It is mandated by government in terms of the Perishable Products Export Control Act (1983), which broadly requires the board to ensure the orderly export of perishables and monitor the proper maintenance of a continuous cold chain for exports. It also derives its mandate from the Agricultural Products Standards Act (1990), which broadly requires the board to monitor the minimum quality standards of perishable exports, as required by government and bilateral agreements with importing countries. The board's total budget for 2020/21 is R494.3 million.
- The **Registration of Deeds Trading Account** makes provision for the administration of the land registration system and the registration of rights in land. It requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary, and are scrutinised for accuracy and compliance with common law, case law and statutory law. The main goal of the trading account is to contribute to effective land planning, administration and property registration. The account's total budget for 2020/21 is R990.2 million.