

Vote 29

Agriculture, Land Reform and Rural Development

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 768.3	2 460.9	1.7	305.7	2 793.9	2 646.7
Agricultural Production, Biosecurity and Natural Resources Management	2 603.0	1 224.7	1 366.3	12.0	2 578.7	2 596.9
Food Security, Land Reform and Restitution	8 825.3	1 589.6	7 188.6	47.1	9 202.0	9 471.5
Rural Development	1 079.3	1 017.3	46.5	15.5	920.2	934.1
Economic Development, Trade and Marketing	886.3	753.0	130.9	2.4	908.0	963.3
Land Administration	758.2	710.6	42.8	4.8	767.8	775.3
Total expenditure estimates	16 920.4	7 756.1	8 776.8	387.5	17 170.7	17 387.7
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					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and 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 people 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	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of plant pest risk surveillances conducted per year	Agricultural Production, Biosecurity, and Natural Resources Management	Priority 2: Economic transformation and job creation	1	1	1	3	3	3	3
Number of surveillances for animal diseases conducted per year	Agricultural Production, Biosecurity, and Natural Resources Management		2	2	2	3	3	3	3
Percentage of eligible veterinarians placed under the compulsory community service programme per year	Agricultural Production, Biosecurity, and Natural Resources Management		82.6% (124/150)	120.6% (181/150)	112% (168/150)	100%	100%	100%	100%
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		36 795	145 000	46 416	102 337	120 000	120 000	120 000
Number of hectares of strategically located land acquired per year	Food Security, Land Reform and Restitution	Priority 5: Spatial integration, human settlements and local government	155 791	85 325	92 643	23 973	25 172	26 430	28 000
Number of land claims finalised per year	Food Security, Land Reform and Restitution		856	995	686	295	459	473	477
Number of infrastructure projects completed to support farmers per year	Rural Development		248	209	143	15	20	25	11

Expenditure overview

Over the medium term, the department will focus on improving agricultural production and revitalising essential agricultural infrastructure through the implementation of the agriculture and agro-processing master plan, accelerating land reform by implementing the comprehensive land agrarian strategy and finalising land restitution claims, and mitigating and preventing the outbreak of diseases among livestock and products within the agricultural value chain.

Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R15.2 billion in 2020/21 to R17.4 billion in 2023/24. Transfers and subsidies are the department's largest cost drivers, accounting for 50.8 per cent (R27.1 billion) of its budget over the period ahead. Compensation of employees is the second largest cost driver, accounting for 23.9 per cent (R11.8 billion) of spending, while goods and services accounts for 22.5 per cent (R11.3 billion) of the department's expenditure.

Improving agricultural production and revitalising infrastructure

The agriculture and agro-processing master plan aims to expand production and food security through agricultural production schemes; provide comprehensive post-settlement support, extension services and farmer training; and facilitate the revitalisation of essential infrastructure and equitable access to critical factors of production.

Over the MTEF period, spending in the *Agricultural Production, Biosecurity and Natural Resources Management* programme is expected to contribute R70 billion in gross production value and support an estimated 1.3 million households. Over the same period, the bulk of spending in the *Rural Infrastructure Development* subprogramme in the *Rural Development* programme will be directed to revitalising infrastructure and providing equitable access to critical factors of production such as land, water and technology. The following infrastructure revitalisation projects will be prioritised over the period ahead: 5 irrigation schemes to make crop production schemes functional in rural areas, and 21 fresh produce markets across the country. To carry out these and other activities, the *Rural Infrastructure Development* subprogramme is allocated of R2.3 billion over the period ahead.

The department will continue to provide comprehensive post-settlement support and farmer training over the medium term. It is currently working on plans to reduce the ratio of extension officers to farmers from 1:850 to 1:250. This will be achieved by recruiting approximately 10 000 extension officers across the country as part of its extension recovery services. To this end, R923.5 million is allocated over the MTEF period in the *Food Security, Land Reform and Restitution* programme to fund the *comprehensive agricultural support programme grant*.

Accelerating land reform

The department's comprehensive land agrarian strategy seeks effective land reform and administration. In

implementing the strategy over the period ahead, the department plans to spend R2.9 billion in the *Food Security, Land Reform and Restitution* programme to acquire 79 602 hectares of strategically located land. During the same period, 1 409 restitution claims are expected to be finalised with an allocation of R9.3 billion in the programme's *Restitution* subprogramme.

Mitigating and preventing outbreaks

The department has allocated R495 million over the medium term in the *Agricultural Production, Biosecurity and Natural Resources Management* programme to mitigate and prevent the outbreak of diseases. This will be achieved through increasing capacity for research and development, expanding South Africa's biosecurity measures to improve safety and the quality of agricultural products, and working with the Agricultural Research Council and Onderstepoort Biological Products to strengthen the policy and legislative framework.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Agricultural Production, Biosecurity and Natural Resources Management											
3. Food Security, Land Reform and Restitution											
4. Rural Development											
5. Economic Development, Trade and Marketing											
6. Land Administration											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Programme 1	1 982.0	2 551.3	2 340.8	2 817.1	12.4%	15.2%	2 768.3	2 793.9	2 646.7	-2.1%	16.5%
Programme 2	1 946.1	2 271.7	2 424.6	2 537.1	9.2%	14.4%	2 603.0	2 578.7	2 596.9	0.8%	15.5%
Programme 3	8 370.3	8 830.3	9 573.9	7 395.2	-4.0%	53.4%	8 825.3	9 202.0	9 471.5	8.6%	52.3%
Programme 4	1 194.8	1 107.3	1 046.7	770.4	-13.6%	6.4%	1 079.3	920.2	934.1	6.6%	5.6%
Programme 5	1 064.4	1 206.2	864.2	670.1	-14.3%	5.9%	886.3	908.0	963.3	12.9%	5.1%
Programme 6	618.2	626.9	697.7	1 057.8	19.6%	4.7%	758.2	767.8	775.3	-9.8%	5.0%
Subtotal	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%
Total	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%
Change to 2020 Budget estimate				(1 562.4)			(1 026.5)	(1 350.3)	(1 388.9)		
Economic classification											
Current payments	5 883.3	7 236.6	8 395.4	7 816.1	9.9%	45.9%	7 756.1	7 707.8	7 658.8	-0.7%	46.4%
Compensation of employees	3 398.0	3 621.1	3 868.6	4 120.0	6.6%	23.5%	4 003.0	3 968.9	3 856.5	-2.2%	23.9%
Goods and services ¹	2 481.3	3 614.5	4 523.6	3 691.6	14.2%	22.4%	3 753.0	3 738.9	3 802.3	1.0%	22.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	187.7	126.2	200.6	312.5	0.2	0.0	349.5	388.3	358.7	4.7%	2.1%
<i>Contractors</i>	26.7	28.4	27.4	43.7	0.2	0.0	866.0	718.9	742.8	1.6	0.0
<i>Inventory: Farming supplies</i>	228.1	944.4	456.3	1 151.8	0.7	0.0	351.9	379.8	434.1	(0.3)	0.0
<i>Operating leases</i>	269.8	400.8	380.5	346.9	0.1	0.0	312.8	325.4	311.6	-3.5%	1.9%
<i>Property payments</i>	219.3	340.6	288.2	572.2	0.4	0.0	394.4	405.4	382.9	-12.5%	2.6%
<i>Travel and subsistence</i>	327.3	296.1	422.3	122.0	(0.3)	0.0	283.8	277.1	305.3	35.8%	1.5%
<i>Interest and rent on land</i>	4.0	0.9	3.2	4.6	4.3%	0.0%	0.0	0.0	0.0	-94.0%	0.0%
Transfers and subsidies¹	8 462.8	8 451.4	7 624.9	6 738.7	-7.3%	48.9%	8 776.8	9 052.8	9 301.9	11.3%	50.8%
Provinces and municipalities	2 460.1	3 071.9	2 395.1	1 790.4	-10.1%	15.2%	2 323.6	2 375.4	2 413.7	10.5%	13.3%
Departmental agencies and accounts	2 454.9	2 567.6	3 121.1	2 231.5	-3.1%	16.2%	2 429.5	2 366.8	2 411.7	2.6%	14.1%
Foreign governments and international organisations	38.0	37.5	32.7	43.9	4.9%	0.2%	45.9	47.8	47.1	2.4%	0.3%
Public corporations and private enterprises	146.4	169.1	503.8	14.0	(0.5)	0.0	425.3	449.1	456.6	2.2	0.0
Non-profit institutions	3.7	3.7	3.9	4.0	0.0	-	4.1	4.3	4.3	0.0	-
Households	3 359.8	2 601.5	1 568.3	2 654.9	-7.5%	15.9%	3 548.3	3 809.4	3 968.5	14.3%	21.0%
Payments for capital assets	825.6	902.8	917.9	692.8	-5.7%	5.2%	387.5	410.1	427.1	-14.9%	2.9%
Buildings and other fixed structures	617.2	744.4	666.3	605.4	-0.6%	4.1%	329.3	350.2	365.6	-15.5%	2.5%
Machinery and equipment	77.5	121.8	158.0	65.8	-5.3%	0.7%	55.3	57.9	59.4	-3.3%	0.4%
Heritage assets	-	-	12.6	16.3	-	-	-	-	-	-100.0%	-
Biological assets	0.0	0.3	-	-	(1.0)	-	-	-	-	-	-
Land and sub-soil assets	111.1	25.3	72.9	-	(1.0)	0.0	-	-	-	-	-
Software and other intangible assets	19.8	11.1	8.1	5.3	-35.5%	0.1%	3.0	1.9	2.0	-27.6%	0.0%
Payments for financial assets	4.0	3.0	9.9	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	15 175.8	16 593.8	16 948.1	15 247.6	0.2%	100.0%	16 920.4	17 170.7	17 387.7	4.5%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 29.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	10 054	10 727	12 714	2 114	-40.5%	0.1%	1 288	1 350	1 325	-14.4%	-
Employee social benefits	10 054	10 727	12 714	2 114	-40.5%	0.1%	1 288	1 350	1 325	-14.4%	-
Provinces and municipalities											
Municipal bank accounts											
Current	218 371	225 962	237 465	95 247	-24.2%	2.5%	85 599	88 206	88 808	-2.3%	1.1%
Vehicle licences	981	773	682	738	-9.1%	-	738	764	743	0.2%	-
Fines and penalties	4	-	-	-	-100.0%	-	-	-	-	-	-
Municipal rates and taxes	17 399	4 822	16 083	18 480	2.0%	0.2%	7 117	7 458	6 922	-27.9%	0.1%
Rates and taxes	199 987	220 367	220 700	76 029	-27.6%	2.3%	77 744	79 984	81 143	2.2%	0.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 330 323	2 435 870	2 839 766	1 947 304	-5.8%	30.5%	2 429 508	2 366 833	2 411 690	7.4%	27.0%
Communication	36	23	22	26	-10.3%	-	27	27	26	-	-
Primary Agriculture Sector Education and Training Authority	1 207	1 223	1 345	1 308	2.7%	-	1 394	1 459	1 432	3.1%	-
Agricultural Research Council	850 232	899 554	942 593	965 949	4.3%	11.7%	1 282 862	1 189 551	1 191 811	7.3%	13.7%
Agricultural Land Holding Account	1 348 397	1 326 457	1 682 947	448 040	-30.7%	15.4%	937 986	965 860	984 942	30.0%	9.9%
KwaZulu-Natal Ingonyama Trust Board	19 727	20 349	21 489	22 192	4.0%	0.3%	23 517	24 391	23 781	2.3%	0.3%
Office of the Valuer-General	64 807	141 125	142 127	100 000	15.6%	1.4%	131 844	132 268	155 271	15.8%	1.5%
National Agricultural Marketing Council	41 917	43 239	45 251	47 422	4.2%	0.6%	47 305	48 535	49 771	1.6%	0.6%
South African Geomatics Council	4 000	3 900	3 992	4 333	2.7%	0.1%	4 572	4 741	4 655	2.4%	0.1%
Registration of Deeds Trading Entity	-	-	-	358 034	-	1.1%	1	1	1	-98.6%	1.1%
Capital	124 551	131 775	281 355	284 213	31.7%	2.6%	-	-	-	-100.0%	0.8%
Agricultural Research Council	124 551	131 775	281 355	284 213	31.7%	2.6%	-	-	-	-100.0%	0.8%
Households											
Other transfers to households											
Current	895 063	615 323	192 797	147 274	-45.2%	5.9%	384 657	363 616	384 496	37.7%	3.8%
Claims against the state	2 047	6 608	4 217	6	-85.7%	-	-	-	-	-100.0%	-
Rural disaster mitigation training	10 213	29 501	-	-	-100.0%	0.1%	-	-	-	-	-
Female entrepreneur of the year awards	900	300	-	250	-34.8%	-	243	254	259	1.2%	-
Grootfontein Agricultural Development Institute: Studies	1 500	1 600	-	1 783	5.9%	-	1 821	1 898	1 930	2.7%	-
Land reform grants: Land redistribution payments	333 660	82 146	61 445	-	-100.0%	1.5%	279 037	262 071	283 323	-	2.4%
National Student Financial Aid Scheme	19 955	20 621	-	22 796	4.5%	0.2%	24 172	25 057	24 443	2.4%	0.3%
National Rural Youth Service Corps	348 518	339 099	62 451	90 298	-36.2%	2.7%	46 498	40 741	40 000	-23.8%	0.6%
Rural Infrastructure Development	83 209	85 610	-	1	-97.7%	0.5%	-	-	-	-100.0%	-
Rural enterprise and industrial development	12 026	12 696	2 918	1	-95.6%	0.1%	1	1	1	-	-
Bursaries for non-employees	15 607	22 769	36 876	29 884	24.2%	0.3%	30 584	31 199	32 104	2.4%	0.4%
Agricultural colleges	1 773	1 794	24 890	2 005	4.2%	0.1%	2 058	2 141	2 177	2.8%	-
Youth in Agriculture, Forestry and Fisheries Awards	300	400	-	250	-5.9%	-	243	254	259	1.2%	-
Avian flu	40 000	-	-	-	-100.0%	0.1%	-	-	-	-	-
Thaba Nchu Further Education and Training College	25 355	12 179	-	-	-100.0%	0.1%	-	-	-	-	-
Capital	2 454 686	1 975 423	1 362 789	2 505 538	0.7%	26.5%	3 162 361	3 444 453	3 582 682	12.7%	37.5%
Land reform grants: Land redistribution payments	41 588	12 205	-	19 201	-22.7%	0.2%	20 257	21 323	22 263	5.1%	0.2%
Land reform grants: Land tenure payments	4 429	66 589	137 095	177 302	242.1%	1.2%	292 392	271 061	269 426	15.0%	3.0%
Restitution grants	2 408 669	1 896 629	1 225 694	2 309 035	-1.4%	25.1%	2 849 712	3 152 069	3 290 993	12.5%	34.3%
Non-profit institutions											
Current	3 662	3 695	3 902	4 035	3.3%	-	4 140	4 263	4 335	2.4%	-
Wine and Spirit Board	170	-	-	-	-100.0%	-	-	-	-	-	-
South African Council for Planners	3 492	3 695	3 902	4 035	4.9%	-	4 140	4 263	4 335	2.4%	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	20	14	42	1	-63.2%	-	1	1	28	203.7%	-
Claims against the state	19	-	42	-	-100.0%	-	-	-	-	-	-
ICAS Southern Africa	-	14	-	-	-	-	-	-	27	-	-
Red Meat Industry Forum	1	-	-	1	-	-	1	1	1	-	-

Table 29.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R thousand											
Provinces and municipalities											
Provincial revenue funds											
Current	2 241 689	2 845 942	2 157 615	1 695 117	-8.9%	28.6%	2 238 023	2 287 242	2 324 855	11.1%	25.2%
Land care programme grant	73 604	274 904	81 099	81 439	3.4%	1.6%	83 337	84 920	86 328	2.0%	1.0%
Fines and penalties	–	–	100	–	–	–	–	–	–	–	–
Comprehensive agricultural support programme grant: Infrastructure	1 112 138	1 164 766	1 032 853	793 926	-10.6%	13.1%	1 157 176	1 194 462	1 213 972	15.2%	12.9%
Comprehensive agricultural support programme grant: Extension recovery planning services	337 906	355 648	368 558	311 267	-2.7%	4.4%	310 343	304 102	309 070	-0.2%	3.6%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	56 831	74 461	76 565	85 502	14.6%	0.9%	90 041	93 480	95 007	3.6%	1.1%
Ilima/Letsema projects grant	522 139	552 423	538 091	422 983	-6.8%	6.5%	597 126	610 278	620 478	13.6%	6.6%
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	139 071	157 240	60 349	–	-100.0%	1.1%	–	–	–	–	–
Comprehensive agricultural support programme grant: Disasters: Drought relief	–	266 500	–	–	–	0.9%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to public corporations											
Current	146 412	169 104	503 773	14 000	-54.3%	2.7%	425 296	449 048	456 554	219.5%	4.0%
Land and Agricultural Development Bank of South Africa	140 166	162 496	503 773	14 000	-53.6%	2.6%	425 296	449 048	456 554	219.5%	4.0%
Ncera Farms (Pty) Ltd	6 246	6 608	–	–	-100.0%	–	–	–	–	–	–
Capital	–	–	–	1	–	–	1	1	1	–	–
Land bank black producer commercialisation programme	–	–	–	1	–	–	1	1	1	–	–
Foreign governments and international organisations											
Current	37 992	37 544	32 707	43 886	4.9%	0.5%	45 921	47 809	47 081	2.4%	0.5%
Consultative Group on International Agricultural Research	6 045	6 945	–	9 000	14.2%	0.1%	9 728	10 333	10 506	5.3%	0.1%
International Union for the Protection of New Varieties of Plants	724	752	–	899	7.5%	–	883	884	898	–	–
Commonwealth Agricultural Bureau International	268	270	–	400	14.3%	–	394	483	491	7.1%	–
International Commission of Agricultural Engineering	–	20	–	21	–	–	21	22	23	3.1%	–
Foreign rates and taxes	520	349	–	453	-4.5%	–	452	490	497	3.1%	–
International Cotton Advisory Council	303	396	–	400	9.7%	–	394	411	418	1.5%	–
International Dairy Federation	50	50	–	50	–	–	49	48	49	-0.7%	–
International Grains Council	193	204	–	300	15.8%	–	311	319	324	2.6%	–
International Seed Testing Association	158	146	–	200	8.2%	–	214	212	216	2.6%	–
International Organisation of Vine and Wine	823	994	–	1 000	6.7%	–	1 076	1 159	1 178	5.6%	–
World Organisation for Animal Health	1 832	1 960	–	2 500	10.9%	–	2 529	2 607	2 651	2.0%	–
Organisation for Economic Cooperation and Development	328	1 094	–	410	7.7%	–	404	435	442	2.5%	–
Regional centre for mapping of resources for development	2 385	2 168	2 571	2 009	-5.6%	–	2 944	3 560	2 094	1.4%	–
Food and Agriculture Organisation of the United Nations	24 363	22 196	30 136	26 244	2.5%	0.3%	26 522	26 846	27 294	1.3%	0.3%
Total	8 462 823	8 451 379	7 624 925	6 738 730	-7.3%	100.0%	8 776 795	9 052 822	9 301 855	11.3%	100.0%

Personnel information

Table 29.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
Number of posts estimated for 31 March 2021																	Average growth rate (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2020/21 - 2023/24		
		2019/20		Unit cost	2020/21		Unit cost	2021/22			2022/23			2023/24					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Agriculture, Land Reform and Rural Development		7 901	438	6 828 3 868.6	0.6	7 249 4 120.0	0.6	6 903 4 003.0	0.6	6 751 3 968.9	0.6	6 281 3 856.5	0.6				-4.7%	100.0%	
Salary level																			
1 – 6	2 155	24	1 860	513.6	0.3	1 989	549.6	0.3	1 932	547.2	0.3	1 931	567.0	0.3	1 555	491.2	0.3	-7.9%	27.2%
7 – 10	3 914	176	3 396	1 869.2	0.6	3 554	1 913.6	0.5	3 307	1 822.0	0.6	3 211	1 796.9	0.6	3 209	1 763.3	0.5	-3.3%	48.9%
11 – 12	1 388	202	1 193	1 037.1	0.9	1 305	1 205.7	0.9	1 237	1 179.4	1.0	1 190	1 154.9	1.0	1 139	1 150.2	1.0	-4.4%	17.9%
13 – 16	416	11	351	426.3	1.2	373	439.7	1.2	368	440.1	1.2	359	435.6	1.2	350	436.8	1.2	-2.1%	5.3%
Other	28	25	28	22.4	0.8	28	11.4	0.4	60	14.3	0.2	60	14.7	0.2	28	15.0	0.5	–	0.6%
Programme	7 901	438	6 828 3 868.6	0.6	7 249 4 120.0	0.6	6 903 4 003.0	0.6	6 751 3 968.9	0.6	6 281 3 856.5	0.6					-4.7%	100.0%	
Programme 1	2 753	57	2 367	1 149.4	0.5	2 183	1 196.0	0.5	2 215	1 220.6	0.6	2 161	1 192.9	0.6	1 694	1 031.1	0.6	-8.1%	30.4%
Programme 2	1 800	170	1 541	807.4	0.5	1 752	919.5	0.5	1 632	884.1	0.5	1 598	882.3	0.6	1 611	898.0	0.6	-2.8%	24.2%
Programme 3	1 746	78	1 549	974.3	0.6	1 850	1 025.6	0.6	1 606	895.3	0.6	1 575	893.0	0.6	1 552	909.2	0.6	-5.7%	24.2%
Programme 4	243	15	195	146.0	0.7	260	152.4	0.6	213	124.0	0.6	206	122.0	0.6	209	124.1	0.6	-7.1%	3.3%
Programme 5	395	5	333	312.9	0.9	324	310.8	1.0	344	342.2	1.0	331	340.5	1.0	337	346.3	1.0	1.3%	4.9%
Programme 6	964	113	843	478.6	0.6	879	515.6	0.6	894	536.8	0.6	881	538.2	0.6	878	547.8	0.6	-0.0%	13.0%

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 (%)	Average Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	266 704	289 358	308 659	257 055	257 065	-1.2%	100.0%	300 360	318 794	334 735	9.2%	100.0%
Sales of goods and services produced by department	189 314	191 925	197 578	194 589	194 589	0.9%	68.9%	213 656	225 668	236 953	6.8%	71.9%
Sales by market establishments	2 208	1 985	1 818	2 150	2 150	-0.9%	0.7%	2 699	2 768	2 907	10.6%	0.9%
of which:												
Dwellings	1 079	1 044	1 030	1 150	1 150	2.1%	0.4%	1 320	1 374	1 443	7.9%	0.4%
Rental parking: Covered and open	361	287	282	350	350	-1.0%	0.1%	429	444	466	10.0%	0.1%
Wool and skin	5	–	–	–	–	-100.0%	–	–	–	–	–	–
Market establishment: Non-residential building	763	654	506	650	650	-5.2%	0.2%	950	950	998	15.4%	0.3%
Administrative fees	176 622	179 985	186 879	186 889	186 889	1.9%	65.1%	197 357	208 863	219 307	5.5%	67.1%
of which:												
Farm feeds registration	7 579	12 426	10 047	4 500	4 500	-16.0%	3.1%	9 103	9 476	9 950	30.3%	2.7%
Plant breeders' rights	3 021	3 368	3 452	3 336	3 336	3.4%	1.2%	3 528	3 673	3 857	5.0%	1.2%
Stock remedy	4 000	920	1 357	5 000	5 000	7.7%	1.0%	1 510	1 572	1 651	-30.9%	0.8%
Inspection fees: Statutory services	94 181	85 514	91 825	99 496	99 496	1.8%	33.1%	104 448	108 730	114 167	4.7%	35.2%
Other	50 636	59 293	50 929	55 000	55 000	2.8%	19.2%	55 474	57 748	60 635	3.3%	18.9%
Servitude rights	597	582	10 180	–	–	-100.0%	1.0%	1 781	4 000	4 200	–	0.8%
Surveyor inspection fees	16 608	17 882	19 089	19 557	19 557	5.6%	6.5%	21 513	23 664	24 847	8.3%	7.4%

Table 29.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23			2023/24
R thousand													
Other sales	10 484	9 955	8 881	5 550	5 550	-19.1%	3.1%	13 600	14 037	14 739	38.5%	4.0%	
of which:													
Service rendered:	1 731	–	1 276	250	250	-47.5%	0.3%	1 718	1 788	1 877	95.8%	0.5%	
Boarding services: (private)	1 494	1 516	2 710	–	–	-100.0%	0.5%	–	–	–	–	–	
Service rendered: Commission on insurance	1 321	1 689	1 083	500	500	-27.7%	0.4%	2 187	2 277	2 391	68.5%	0.6%	
Service rendered: Course fees	824	561	637	500	500	-15.3%	0.2%	962	1 001	1 051	28.1%	0.3%	
Laboratory services: Plant	1 133	3 381	1 256	800	800	-11.0%	0.6%	2 334	2 364	2 482	45.8%	0.7%	
Other Services rendered:	1 069	1 117	–	2 000	2 000	23.2%	0.4%	3 164	3 372	3 541	21.0%	1.0%	
Commission on insurance and garnishee Sales: Maps	2 912	1 691	1 919	1 500	1 500	-19.8%	0.7%	3 235	3 235	3 397	31.3%	0.9%	
Sales of scrap, waste, arms and other used current goods	8	6	178	11	11	11.2%	–	14	16	17	15.6%	–	
of which:													
Wastepaper	5	6	173	11	11	30.1%	–	13	15	16	13.3%	–	
Sales of scrap	3	–	5	–	–	-100.0%	–	1	1	1	–	–	
Transfers received	151	411	339	–	10	-59.5%	0.1%	523	545	572	285.3%	0.1%	
Fines, penalties and forfeits	16	11	30	20	20	7.7%	–	28	29	30	14.5%	–	
Interest, dividends and rent on land	37 160	44 204	49 882	36 185	36 185	-0.9%	14.9%	39 720	42 201	44 311	7.0%	13.4%	
Interest	23 273	39 863	44 874	23 773	23 773	0.7%	11.7%	26 090	28 539	29 966	8.0%	8.9%	
Rent on land	13 887	4 341	5 008	12 412	12 412	-3.7%	3.2%	13 630	13 662	14 345	4.9%	4.5%	
Sales of capital assets	3 003	473	8 608	–	–	-100.0%	1.1%	2 860	3 045	3 197	–	0.8%	
Transactions in financial assets and liabilities	37 052	52 328	52 044	26 250	26 250	-10.9%	14.9%	43 559	47 290	49 655	23.7%	13.8%	
Total	266 704	289 358	308 659	257 055	257 065	-1.2%	100.0%	300 360	318 794	334 735	9.2%	100.0%	

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 (%)		
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24	2020/21 - 2023/24
R million													
Ministry	85.3	89.4	67.3	63.6	63.6	-9.3%	3.2%	72.9	72.5	66.9	1.7%	2.5%	
Department Management	145.0	130.8	138.8	140.3	140.3	-1.1%	5.7%	151.8	151.5	133.9	-1.5%	5.2%	
Internal Audit	50.5	47.0	54.5	53.0	53.0	1.6%	2.1%	59.3	59.5	53.5	0.4%	2.0%	
Financial Management Services	251.1	253.5	280.9	248.5	248.5	-0.3%	10.7%	266.5	266.4	234.3	-1.9%	9.2%	
Corporate Support Services	743.6	843.1	864.8	856.0	856.0	4.8%	34.1%	907.1	908.6	838.0	-0.7%	31.8%	
Provincial Operations	357.9	400.9	450.7	439.1	439.1	7.1%	17.0%	518.7	508.4	489.3	3.7%	17.7%	
Office Accommodation	348.6	786.6	483.8	1 016.6	1 016.6	42.9%	27.2%	791.9	827.0	830.7	-6.5%	31.4%	
Total	1 982.0	2 551.3	2 340.8	2 817.1	2 817.1	12.4%	100.0%	2 768.3	2 793.9	2 646.7	-2.1%	100.0%	
Change to 2020 Budget estimate				84.8				(121.5)	(208.0)	(354.0)			
Economic classification													
Current payments	1 933.3	2 296.0	2 271.6	2 525.9	2 525.9	9.3%	93.1%	2 460.9	2 468.7	2 307.9	-3.0%	88.5%	
Compensation of employees	1 020.1	1 099.7	1 149.4	1 196.0	1 196.0	5.4%	46.1%	1 220.6	1 192.9	1 031.1	-4.8%	42.1%	
Goods and services ¹	912.2	1 196.3	1 119.1	1 329.9	1 329.9	13.4%	47.0%	1 240.4	1 275.8	1 276.8	-1.3%	46.5%	
of which:													
Audit costs: External	32.1	26.6	28.1	25.9	25.9	-7.0%	1.2%	38.1	39.5	38.8	14.5%	1.3%	
Computer services	143.9	185.6	176.6	219.5	219.5	15.1%	7.5%	222.7	231.6	230.1	1.6%	8.2%	
Consultants: Business and advisory services	46.4	23.3	26.2	24.8	24.8	-18.8%	1.2%	35.0	36.3	39.8	17.1%	1.2%	
Operating leases	237.8	368.7	339.2	321.3	321.3	10.6%	13.1%	282.4	293.0	283.3	-4.1%	10.7%	
Property payments	183.4	311.1	250.2	535.8	535.8	42.9%	13.2%	343.8	354.7	338.2	-14.2%	14.3%	
Travel and subsistence	100.2	102.3	110.8	34.9	34.9	-29.7%	3.6%	99.9	97.9	98.4	41.3%	3.0%	
Interest and rent on land	1.0	0.0	3.1	–	–	-100.0%	–	–	–	–	–	–	

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Transfers and subsidies¹	5.7	8.4	10.7	2.2	-27.5%	0.3%	1.7	1.8	1.7	-7.3%	0.1%
Provinces and municipalities	0.1	0.1	0.1	0.1	11.2%	-	0.1	0.1	0.1	-8.2%	-
Departmental agencies and accounts	1.2	1.2	1.4	1.3	2.4%	0.1%	1.4	1.5	1.5	3.0%	0.1%
Public corporations and private enterprises	-	0.0	-	-	-	-	-	-	0.0	-	-
Households	4.4	7.1	9.2	0.7	-44.5%	0.2%	0.2	0.2	0.2	-38.2%	-
Payments for capital assets	41.1	246.1	51.8	289.0	91.5%	6.5%	305.7	323.4	337.1	5.3%	11.4%
Buildings and other fixed structures	21.0	218.4	30.0	271.4	134.7%	5.6%	288.6	307.2	320.8	5.7%	10.8%
Machinery and equipment	18.7	26.7	21.7	15.4	-6.2%	0.9%	17.0	16.2	16.3	1.9%	0.6%
Software and other intangible assets	1.5	1.0	0.1	2.2	14.6%	-	-	-	-	-100.0%	-
Payments for financial assets	1.9	0.7	6.8	-	-100.0%	0.1%	-	-	-	-	-
Total	1 982.0	2 551.3	2 340.8	2 817.1	12.4%	100.0%	2 768.3	2 793.9	2 646.7	-2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.1%	15.4%	13.8%	18.5%	-	-	16.4%	16.3%	15.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.3	4.1	5.7	0.7	-39.3%	0.1%	0.2	0.2	0.2	-38.0%	-
Employee social benefits	3.3	4.1	5.7	0.7	-39.3%	0.1%	0.2	0.2	0.2	-38.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.2	1.2	1.4	1.3	2.4%	0.1%	1.4	1.5	1.5	3.0%	0.1%
Communication	0.0	0.0	0.0	0.0	-10.3%	-	0.0	0.0	0.0	-	-
Primary Agriculture Sector Education and Training Authority	1.2	1.2	1.3	1.3	2.7%	0.1%	1.4	1.5	1.4	3.1%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.1	0.1	0.1	11.2%	-	0.1	0.1	0.1	-8.2%	-
Vehicle licences	0.1	0.1	0.1	0.1	11.2%	-	0.1	0.1	0.1	-8.2%	-
Households											
Other transfers to households											
Current	1.1	3.0	3.6	0.0	-82.2%	0.1%	-	-	-	-100.0%	-
Claims against the state	1.1	3.0	3.6	0.0	-82.2%	0.1%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	0.0	-	-	-	-	-	-	0.0	-	-
ICAS Southern Africa	-	0.0	-	-	-	-	-	-	0.0	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2021		Number and cost ² 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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	2 753	57	2 367	1 149.4	0.5	2 183	1 196.0	0.5	2 215	1 220.6	0.6	2 161	1 192.9	0.6	1 694	1 031.1	0.6	-8.1%	100.0%
1 - 6	807	4	709	194.8	0.3	695	209.1	0.3	695	213.5	0.3	725	233.6	0.3	401	150.8	0.4	-16.7%	30.5%
7 - 10	1 394	25	1 189	514.8	0.4	1 077	583.1	0.5	1 077	594.0	0.6	1 025	570.0	0.6	991	513.4	0.5	-2.7%	50.5%
11 - 12	361	1	303	244.7	0.8	250	234.0	0.9	250	237.7	1.0	221	216.3	1.0	155	196.7	1.3	-14.7%	10.6%
13 - 16	163	2	138	172.6	1.3	133	158.5	1.2	133	161.0	1.2	129	158.3	1.2	119	155.1	1.3	-3.6%	6.2%
Other	28	25	28	22.4	0.8	28	11.4	0.4	60	14.3	0.2	60	14.7	0.2	28	15.0	0.5	-	2.1%

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

2. Rand million.

Programme 2: Agricultural Production, Biosecurity and Natural Resources 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 2023/24.
- 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 on foot-and-mouth disease and goat plague in each year 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 2023/24.

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 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 the mitigation of disasters in rural and agricultural areas.
- *Biosecurity* provides measures relating to the effective and efficient management of biosecurity threats related to the agricultural sector.
- *Agricultural Research Council* manages transfers to the Agricultural Research Council.
- *Onderstepoort Biological Products* prevents and controls animal diseases that affect food security, human health, and livelihoods through continued development and the efficient manufacturing of innovative animal-related pharmaceuticals (including vaccines) and related products.
- *Perishable Products Export Control Board* ensures the orderly export of perishables and monitors the proper maintenance of continuous cold chains for exports.

Expenditure trends and estimates

Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Inspection and Quarantine Services	380.3	463.4	469.3	573.4	14.7%	20.6%	513.7	503.9	502.4	-4.3%	20.3%
Plant Production and Health	105.3	112.8	120.9	117.6	3.7%	5.0%	174.2	217.3	221.7	23.5%	7.1%
Animal Production and Health	248.3	218.0	267.0	327.6	9.7%	11.6%	351.1	382.5	391.4	6.1%	14.1%
Natural Resources and Disaster Management	237.6	446.5	343.6	268.6	4.2%	14.1%	277.9	282.2	285.7	2.1%	10.8%
Biosecurity	–	–	–	–	–	–	3.4	3.6	4.1	–	0.1%
Agricultural Research Council	974.6	1 031.1	1 223.7	1 249.9	8.6%	48.8%	1 282.6	1 189.3	1 191.6	-1.6%	47.6%
Total	1 946.1	2 271.7	2 424.6	2 537.1	9.2%	100.0%	2 603.0	2 578.7	2 596.9	0.8%	100.0%
Change to 2020 Budget estimate				(134.8)			(246.6)	(944.2)	(170.8)		

Table 29.8 Agricultural Production, Biosecurity and Natural Resources Management 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Current payments	815.2	882.7	1 018.7	1 187.8	13.4%	42.5%	1 224.7	1 290.7	1 304.7	3.2%	48.5%
Compensation of employees	684.0	748.1	807.4	919.5	10.4%	34.4%	884.1	882.3	898.0	-0.8%	34.7%
Goods and services ¹	131.2	134.5	211.4	268.3	26.9%	8.1%	340.5	408.4	406.7	14.9%	13.8%
<i>of which:</i>											
Computer services	1.0	0.5	0.3	28.0	199.2%	0.3%	33.2	28.5	27.8	-0.2%	1.1%
Consultants: Business and advisory services	17.2	18.0	42.3	96.9	78.0%	1.9%	43.7	68.1	55.6	-16.9%	2.6%
Laboratory services	0.1	0.5	0.8	1.1	115.4%	–	24.4	33.6	33.0	208.8%	0.9%
Agency and support/outsourced services	12.2	10.7	6.7	29.5	34.3%	0.6%	25.3	29.9	29.2	-0.4%	1.1%
Inventory: Farming supplies	15.9	5.7	43.3	24.7	15.9%	1.0%	46.6	60.0	66.9	39.3%	1.9%
Travel and subsistence	21.7	33.9	34.6	18.9	-4.4%	1.2%	34.6	35.1	45.6	34.0%	1.3%
Interest and rent on land	–	–	–	–	–	–	0.0	–	–	–	–
Transfers and subsidies¹	1 100.5	1 338.9	1 307.0	1 331.7	6.6%	55.3%	1 366.3	1 274.6	1 278.3	-1.4%	50.9%
Provinces and municipalities	73.9	275.1	81.4	81.5	3.3%	5.6%	83.3	84.9	86.3	2.0%	3.3%
Departmental agencies and accounts	974.8	1 031.3	1 223.9	1 250.2	8.6%	48.8%	1 282.9	1 189.6	1 191.8	-1.6%	47.6%
Public corporations and private enterprises	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Households	51.8	32.4	1.6	0.1	-87.8%	0.9%	0.1	0.1	0.1	2.7%	–
Payments for capital assets	30.2	50.1	96.3	17.6	-16.5%	2.1%	12.0	13.4	13.9	-7.5%	0.6%
Buildings and other fixed structures	2.2	0.1	5.1	3.4	16.0%	0.1%	3.4	3.6	3.8	3.7%	0.1%
Machinery and equipment	9.8	39.7	91.2	11.2	4.5%	1.7%	5.6	7.9	8.1	-10.2%	0.3%
Biological assets	–	0.3	–	–	–	–	–	–	–	–	–
Software and other intangible assets	18.2	10.0	–	3.0	-45.2%	0.3%	3.0	1.9	2.0	-12.4%	0.1%
Payments for financial assets	0.3	0.2	2.6	–	-100.0%	–	–	–	–	–	–
Total	1 946.1	2 271.7	2 424.6	2 537.1	9.2%	100.0%	2 603.0	2 578.7	2 596.9	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	13.7%	14.3%	16.6%	–	–	15.4%	15.0%	14.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.4	2.6	1.6	0.1	-59.5%	0.1%	0.1	0.1	0.1	2.7%	–
Employee social benefits	1.4	2.6	1.6	0.1	-59.5%	0.1%	0.1	0.1	0.1	2.7%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	850.2	899.6	942.6	965.9	4.3%	39.9%	1 282.9	1 189.6	1 191.8	7.3%	44.9%
Agricultural Research Council	850.2	899.6	942.6	965.9	4.3%	39.9%	1 282.9	1 189.6	1 191.8	7.3%	44.9%
Capital	124.6	131.8	281.4	284.2	31.7%	9.0%	–	–	–	-100.0%	2.8%
Agricultural Research Council	124.6	131.8	281.4	284.2	31.7%	9.0%	–	–	–	-100.0%	2.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.3	0.2	0.3	0.0	-49.1%	–	0.0	0.0	0.0	-30.7%	–
Vehicle licences	0.3	0.2	0.3	0.0	-49.1%	–	0.0	0.0	0.0	-30.7%	–
Households											
Other transfers to households											
Current	50.4	29.8	0.0	–	-100.0%	0.9%	–	–	–	–	–
Claims against the state	0.2	0.3	0.0	–	-100.0%	–	–	–	–	–	–
Avian flu	40.0	–	–	–	-100.0%	0.4%	–	–	–	–	–
Rural disaster mitigation training	10.2	29.5	–	–	-100.0%	0.4%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	73.6	274.9	81.1	81.4	3.4%	5.6%	83.3	84.9	86.3	2.0%	3.3%
Land care programme grant	73.6	274.9	81.1	81.4	3.4%	5.6%	83.3	84.9	86.3	2.0%	3.3%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.9 Agricultural Production, Biosecurity and Natural Resources Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)			
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Agricultural Production, Biosecurity and Natural Resources Management		1 800	170		1 541	807.4	0.5	1 752	919.5	0.5	1 632	884.1	0.5	1 598	882.3	0.6	1 611	898.0	0.6	-2.8%	100.0%
Salary level		574	–		465	97.7	0.2	513	104.5	0.2	464	94.9	0.2	452	94.5	0.2	475	96.6	0.2	-2.5%	28.9%
1 – 6		762	–		659	377.0	0.6	769	411.9	0.5	709	389.1	0.5	695	388.7	0.6	676	396.1	0.6	-4.2%	43.2%
7 – 10		442	169		396	309.9	0.8	445	373.9	0.8	434	370.4	0.9	427	370.0	0.9	436	375.9	0.9	-0.7%	26.4%
11 – 12		22	1		21	22.7	1.1	25	29.2	1.2	25	29.7	1.2	24	29.0	1.2	24	29.5	1.2	-1.4%	1.5%
13 – 16																					

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

2. Rand million.

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 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 agricultural 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 extension officers by the end of 2023/24
 - 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 the end of 2023/24.
- Coordinate comprehensive support systems and programmes provided to producers by:
 - supporting subsistence and smallholder producers over the medium term
 - supporting the commercialisation of smallholder producers through the blended finance model in each year over the medium term
 - placing 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 Redistribution and Tenure Reform* develops and coordinates policies and programmes in support of the implementation of land redistribution and tenure reform.
- *National Extension Services and Sector Capacity Development* provides national extension support services.
- *Farmer Support and Development* develops and provides strategic support to farmers, agro-processors and cooperatives.
- *Restitution* settles land restitution claims under the Restitution of Land Rights Act (1994).
- *Agricultural Land Holding Account* is responsible for land acquisition, recapitalisation, and development in terms of the Provisions of Land and Assistance Act (1993).

- *KwaZulu-Natal Ingonyama Trust Board* provides quarterly transfers for administering land owned by the Ingonyama Trust.
- *Office of the Valuer-General* is responsible for providing land valuations on land earmarked for land reform and land restitution purposes.

Expenditure trends and estimates

Table 29.10 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Total	8 370.3	8 830.3	9 573.9	7 395.2	-4.0%	100.0%	8 825.3	9 202.0	9 471.5	8.6%	100.0%
Change to 2020 Budget estimate				(1 256.9)			(451.5)	54.6	(660.3)		
Economic classification	1 430.8	2 235.2	3 318.7	2 520.8	20.8%	27.8%	1 589.6	1 603.7	1 626.8	-13.6%	21.0%
Current payments	1 430.8	2 235.2	3 318.7	2 520.8	20.8%	27.8%	1 589.6	1 603.7	1 626.8	-13.6%	21.0%
Compensation of employees	828.4	893.2	974.3	1 025.6	7.4%	10.9%	895.3	893.0	909.2	-3.9%	10.7%
Goods and services ¹	599.4	1 341.1	2 344.5	1 490.7	35.5%	16.9%	694.3	710.7	717.6	-21.6%	10.4%
of which:											
Consultants: Business and advisory services	41.3	20.6	32.8	104.6	36.4%	0.6%	163.5	172.1	154.5	13.9%	1.7%
Legal services	187.2	147.5	123.2	107.6	-16.8%	1.7%	124.8	125.8	111.4	1.2%	1.3%
Agency and support/outsourced services	8.5	16.9	66.8	57.0	88.8%	0.4%	39.4	40.9	61.8	2.7%	0.6%
Travel and subsistence	121.2	77.4	84.7	35.6	-33.5%	0.9%	89.2	82.5	95.8	39.1%	0.9%
Training and development	37.3	12.1	5.2	27.1	-10.1%	0.2%	40.3	41.7	40.0	14.0%	0.4%
Venues and facilities	28.7	17.9	18.7	15.6	-18.5%	0.2%	30.4	30.9	25.4	17.7%	0.3%
Interest and rent on land	3.0	0.8	-	4.6	15.2%	-	0.0	0.0	0.0	-94.0%	-
Transfers and subsidies¹	6 766.9	6 510.8	6 072.4	4 826.4	-10.7%	70.8%	7 188.6	7 549.6	7 793.8	17.3%	78.4%
Provinces and municipalities	2 386.1	2 796.7	2 313.6	1 708.8	-10.5%	26.9%	2 240.2	2 290.4	2 327.2	10.8%	24.6%
Departmental agencies and accounts	1 432.9	1 487.9	1 846.6	570.2	-26.4%	15.6%	1 093.3	1 122.5	1 164.0	26.9%	11.3%
Public corporations and private enterprises	106.2	126.6	460.0	14.0	-49.1%	2.1%	384.7	400.0	407.0	207.5%	3.5%
Households	2 841.5	2 099.6	1 452.2	2 533.4	-3.8%	26.1%	3 470.5	3 736.7	3 895.6	15.4%	39.1%
Payments for capital assets	171.7	83.1	182.3	47.9	-34.6%	1.4%	47.1	48.8	50.9	2.0%	0.6%
Buildings and other fixed structures	32.8	37.9	87.6	35.2	2.5%	0.6%	37.2	39.3	41.1	5.2%	0.4%
Machinery and equipment	27.7	19.8	21.8	12.7	-22.9%	0.2%	9.9	9.4	9.8	-8.2%	0.1%
Biological assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Land and sub-soil assets	111.1	25.3	72.9	-	-100.0%	0.6%	-	-	-	-	-
Software and other intangible assets	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	1.0	1.3	0.5	-	-100.0%	-	-	-	-	-	-
Total	8 370.3	8 830.3	9 573.9	7 395.2	-4.0%	100.0%	8 825.3	9 202.0	9 471.5	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	55.2%	53.2%	56.5%	48.5%	-	-	52.2%	53.6%	54.5%	-	-

Table 29.10 Food Security, Land Reform and Restitution expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Households											
Social benefits											
Current	2.7	1.8	2.5	0.8	-34.6%	–	0.5	0.5	0.5	-11.0%	–
Employee social benefits	2.7	1.8	2.5	0.8	-34.6%	–	0.5	0.5	0.5	-11.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 432.9	1 487.9	1 846.6	570.2	-26.4%	15.6%	1 093.3	1 122.5	1 164.0	26.9%	11.3%
Agricultural Land Holding Account	1 348.4	1 326.5	1 682.9	448.0	-30.7%	14.1%	938.0	965.9	984.9	30.0%	9.6%
KwaZulu-Natal Ingonyama Trust Board	19.7	20.3	21.5	22.2	4.0%	0.2%	23.5	24.4	23.8	2.3%	0.3%
Office of the Valuer-General	64.8	141.1	142.1	100.0	15.6%	1.3%	131.8	132.3	155.3	15.8%	1.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	218.0	225.6	237.1	95.1	-24.2%	2.3%	85.5	88.1	88.7	-2.3%	1.0%
Vehicle licences	0.7	0.4	0.3	0.6	-3.2%	–	0.6	0.6	0.6	2.5%	–
Municipal rates and taxes	17.4	4.8	16.1	18.5	2.0%	0.2%	7.1	7.5	6.9	-27.9%	0.1%
Rates and taxes	200.0	220.4	220.7	76.0	-27.6%	2.1%	77.7	80.0	81.1	2.2%	0.9%
Households											
Other transfers to households											
Current	384.2	122.3	86.9	27.1	-58.7%	1.8%	307.6	291.7	312.4	125.9%	2.7%
Claims against the state	0.7	3.3	0.6	–	-100.0%	–	–	–	–	–	–
Female entrepreneur of the year awards	0.9	0.3	–	0.3	-34.8%	–	0.2	0.3	0.3	1.2%	–
Grootfontein Agricultural Development Institute: Studies	1.5	1.6	–	1.8	5.9%	–	1.8	1.9	1.9	2.7%	–
Land reform grants: Land redistribution payments	333.7	82.1	61.4	–	-100.0%	1.4%	279.0	262.1	283.3	–	2.4%
National Student Financial Aid Scheme	20.0	20.6	–	22.8	4.5%	0.2%	24.2	25.1	24.4	2.4%	0.3%
Agricultural colleges	1.8	1.8	24.9	2.0	4.2%	0.1%	2.1	2.1	2.2	2.8%	–
Youth in Agriculture, Forestry and Fisheries Awards	0.3	0.4	–	0.3	-5.9%	–	0.2	0.3	0.3	1.2%	–
Thaba Nchu Further Education and Training College	25.4	12.2	–	–	-100.0%	0.1%	–	–	–	–	–
Capital	2 454.7	1 975.4	1 362.8	2 505.5	0.7%	24.3%	3 162.4	3 444.5	3 582.7	12.7%	36.4%
Land reform grants: Land redistribution payments	41.6	12.2	–	19.2	-22.7%	0.2%	20.3	21.3	22.3	5.1%	0.2%
Land reform grants: Land tenure payments	4.4	66.6	137.1	177.3	242.1%	1.1%	292.4	271.1	269.4	15.0%	2.9%
Restitution grants	2 408.7	1 896.6	1 225.7	2 309.0	-1.4%	22.9%	2 849.7	3 152.1	3 291.0	12.5%	33.2%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 168.1	2 571.0	2 076.5	1 613.7	-9.4%	24.7%	2 154.7	2 202.3	2 238.5	11.5%	23.5%
Ilima/Letsema projects grant	522.1	552.4	538.1	423.0	-6.8%	6.0%	597.1	610.3	620.5	13.6%	6.5%
Fines and penalties	–	–	0.1	–	–	–	–	–	–	–	–
Comprehensive agricultural support programme grant: Infrastructure	1 112.1	1 164.8	1 032.9	793.9	-10.6%	12.0%	1 157.2	1 194.5	1 214.0	15.2%	12.5%
Comprehensive agricultural support programme grant: Extension recovery planning services	337.9	355.6	368.6	311.3	-2.7%	4.0%	310.3	304.1	309.1	-0.2%	3.5%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	56.8	74.5	76.6	85.5	14.6%	0.9%	90.0	93.5	95.0	3.6%	1.0%
Comprehensive agricultural support programme grant: Disasters: Flood damaged infrastructure	139.1	157.2	60.3	–	-100.0%	1.0%	–	–	–	–	–
Comprehensive agricultural support programme grant: Disasters: Drought relief	–	266.5	–	–	–	0.8%	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	106.2	126.6	460.0	14.0	-49.1%	2.1%	384.7	400.0	407.0	207.5%	3.5%
Land and Agricultural Development Bank of South Africa	100.0	120.0	460.0	14.0	-48.1%	2.0%	384.7	400.0	407.0	207.5%	3.5%
Ncera Farms (Pty) Ltd	6.2	6.6	–	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.11 Food Security, Land Reform and Restitution personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Food Security, Land Reform and Restitution			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 746	78	1 549	974.3	0.6	1 850	1 025.6	0.6	1 606	895.3	0.6	1 575	893.0	0.6	1 552	909.2	0.6	-5.7%	100.0%
1 – 6	452	4	412	124.1	0.3	494	145.0	0.3	488	146.6	0.3	481	148.1	0.3	405	151.2	0.4	-6.4%	28.4%
7 – 10	957	55	839	532.0	0.6	966	512.3	0.5	788	427.8	0.5	774	429.0	0.6	838	437.0	0.5	-4.6%	51.1%
11 – 12	223	12	199	203.4	1.0	276	238.9	0.9	220	193.3	0.9	212	189.2	0.9	206	192.2	0.9	-9.3%	13.9%
13 – 16	114	7	99	114.7	1.2	114	129.4	1.1	111	127.6	1.1	109	126.7	1.2	103	128.8	1.3	-3.3%	6.6%

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

2. Rand million.

Programme 4: Rural Development

Programme purpose

Facilitate 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 Service Corps* provides social organisation, youth development and economic upliftment.
- Rural Infrastructure Development* facilitates infrastructure development in rural areas.
- Technology Research and Development* develops and adapts innovative and appropriate technologies in rural areas.

Expenditure trends and estimates

Table 29.12 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
National Rural Youth Service Corps	465.6	444.0	380.6	294.6	-14.1%	38.5%	178.8	174.7	175.5	-15.9%	22.2%
Rural Infrastructure Development	700.2	639.4	649.7	453.8	-13.5%	59.3%	874.3	718.7	731.5	17.3%	75.0%
Technology Research and Development	29.0	23.9	16.4	22.0	-8.8%	2.2%	26.2	26.8	27.1	7.2%	2.8%
Total	1 194.8	1 107.3	1 046.7	770.4	-13.6%	100.0%	1 079.3	920.2	934.1	6.6%	100.0%
Change to 2020 Budget estimate				(327.4)			(81.1)	(89.9)	(103.7)		

Table 29.12 Rural Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Economic classification											
Current payments	187.2	183.4	435.6	369.9	25.5%	28.6%	1 017.3	862.9	876.8	33.3%	84.4%
Compensation of employees	133.2	142.9	146.0	152.4	4.6%	13.9%	124.0	122.0	124.1	-6.6%	14.1%
Goods and services ¹	53.9	40.5	289.5	217.5	59.2%	14.6%	893.3	740.8	752.7	51.3%	70.3%
<i>of which:</i>											
Consultants: Business and advisory services	10.4	0.0	23.8	19.8	24.0%	1.3%	3.3	3.4	2.2	-51.6%	0.8%
Infrastructure and planning services	–	–	1.1	61.9	–	1.5%	25.9	20.0	0.1	-87.6%	2.9%
Contractors	0.0	0.1	0.4	5.5	463.0%	0.1%	794.4	646.6	675.2	396.1%	57.3%
Consumables: Stationery, printing and office supplies	2.6	1.7	1.9	3.5	10.3%	0.2%	5.2	5.3	3.5	-0.3%	0.5%
Travel and subsistence	28.4	26.3	125.0	15.6	-18.1%	4.7%	17.7	18.1	13.7	-4.3%	1.8%
Training and development	0.1	–	110.9	90.4	800.0%	4.9%	29.8	29.7	46.4	-19.9%	5.3%
Interest and rent on land	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	431.9	425.1	62.5	90.3	-40.6%	24.5%	46.5	40.7	40.0	-23.8%	5.9%
Households	431.9	425.1	62.5	90.3	-40.6%	24.5%	46.5	40.7	40.0	-23.8%	5.9%
Payments for capital assets	575.5	498.5	548.6	310.2	-18.6%	46.9%	15.5	16.6	17.3	-61.8%	9.7%
Buildings and other fixed structures	561.3	488.0	533.6	277.3	-20.9%	45.2%	–	–	–	-100.0%	7.5%
Machinery and equipment	14.2	10.6	2.4	16.5	5.0%	1.1%	15.5	16.6	17.3	1.6%	1.8%
Heritage assets	–	–	12.6	16.3	–	0.7%	–	–	–	-100.0%	0.4%
Payments for financial assets	0.2	0.3	0.0	–	-100.0%	–	–	–	–	–	–
Total	1 194.8	1 107.3	1 046.7	770.4	-13.6%	100.0%	1 079.3	920.2	934.1	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	7.9%	6.7%	6.2%	5.1%	–	–	6.4%	5.4%	5.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.4	0.1	0.0	-30.5%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.4	0.1	0.0	-30.5%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	431.7	424.7	62.5	90.3	-40.6%	24.5%	46.5	40.7	40.0	-23.8%	5.9%
National Rural Youth Service Corps	348.5	339.1	62.5	90.3	-36.2%	20.4%	46.5	40.7	40.0	-23.8%	5.9%
Rural Infrastructure Development	83.2	85.6	–	0.0	-97.7%	4.1%	–	–	–	-100.0%	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.13 Rural Development personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² 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 (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Rural Development	243	15	195	146.0	0.7	260	152.4	0.6	213	124.0	0.6	206	122.0	0.6	209	124.1	0.6	-7.1%	100.0%
1–6	33	–	24	6.7	0.3	31	6.6	0.2	28	6.0	0.2	26	5.7	0.2	26	5.8	0.2	-5.7%	12.5%
7–10	94	1	77	57.2	0.7	106	49.2	0.5	90	42.2	0.5	86	40.3	0.5	78	41.1	0.5	-9.7%	40.6%
11–12	87	14	68	54.8	0.8	95	69.6	0.7	68	49.9	0.7	68	50.7	0.8	79	51.5	0.7	-6.1%	34.9%
13–16	29	–	26	27.3	1.1	28	27.1	1.0	27	25.9	1.0	26	25.3	1.0	26	25.8	1.0	-2.4%	12.1%

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

2. Rand million.

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 over the medium term.

- 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 over the medium term.
- Build national skills capabilities in international market research by providing for the transfer of marketing skills to small and medium agro-processing entrepreneurs over the medium term.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets over the medium term.
- Ensure shared growth by developing the agricultural value chain and improving market access over the medium term.

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.
- *Development Finance* facilitates the development and implementation of development finance policies and strategies for the agriculture sector.
- *National Agricultural Marketing Council* manages transfers to the National Agricultural Marketing Council.

Expenditure trends and estimates

Table 29.14 Economic Development, Trade and Marketing 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 (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24		
R million												
International Relations and Trade	198.1	259.7	209.9	184.6	-2.3%	22.4%	216.5	218.3	222.5	6.4%	24.6%	
Cooperatives Development	68.2	74.8	78.3	33.0	-21.5%	6.7%	78.5	87.2	88.7	39.0%	8.4%	
Agro-Processing, Marketing and Rural Industrial Development	747.3	818.6	522.0	391.8	-19.4%	65.2%	530.5	540.3	588.5	14.5%	59.8%	
Development Finance	8.9	9.9	8.8	13.2	14.0%	1.1%	13.5	13.6	13.7	1.4%	1.6%	
National Agricultural Marketing Council	41.9	43.2	45.3	47.4	4.2%	4.7%	47.3	48.5	49.8	1.6%	5.6%	
Total	1 064.4	1 206.2	864.2	670.1	-14.3%	100.0%	886.3	908.0	963.3	12.9%	100.0%	
Change to 2020				(228.7)			(72.1)	(81.4)	(46.4)			
Budget estimate												
Economic classification												
Current payments	932.2	1 053.2	714.3	558.8	-15.7%	85.6%	753.0	763.6	816.2	13.5%	84.4%	
Compensation of employees	279.9	278.0	312.9	310.8	3.5%	31.1%	342.2	340.5	346.3	3.7%	39.1%	
Goods and services ¹	652.2	775.2	401.4	248.0	-27.6%	54.6%	410.8	423.2	469.9	23.7%	45.3%	
of which:												
Administrative fees	2.5	1.6	2.4	3.3	8.8%	0.3%	4.8	5.1	4.9	14.8%	0.5%	
Consultants: Business and advisory services	11.0	10.4	7.0	11.8	2.3%	1.1%	16.1	16.7	19.0	17.2%	1.9%	
Agency and support/outsourced services	51.0	77.0	6.6	8.0	-46.2%	3.7%	12.3	12.7	12.0	14.8%	1.3%	
Inventory: Farming supplies	186.0	476.0	151.9	125.2	-12.4%	24.7%	302.9	317.4	365.4	42.9%	32.4%	
Travel and subsistence	38.9	36.4	47.0	14.5	-28.0%	3.6%	31.3	31.9	36.6	36.0%	3.3%	
Operating payments	8.9	22.2	6.5	1.5	-45.2%	1.0%	4.7	4.9	4.8	47.9%	0.5%	
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-	
Transfers and subsidies¹	130.6	134.5	122.8	89.3	-11.9%	12.5%	130.9	141.9	144.4	17.4%	14.8%	
Provinces and municipalities	0.0	0.0	0.0	0.0	18.6%	-	0.0	0.0	0.0	-	-	
Departmental agencies and accounts	41.9	43.2	45.3	47.4	4.2%	4.7%	47.3	48.5	49.8	1.6%	5.6%	
Foreign governments and international organisations	35.6	35.4	30.1	41.9	5.6%	3.8%	43.0	44.2	45.0	2.4%	5.1%	
Public corporations and private enterprises	40.2	42.5	43.8	-	-100.0%	3.3%	40.6	49.1	49.6	-	4.1%	
Non-profit institutions	0.2	-	-	-	-100.0%	-	-	-	-	-	-	
Households	12.8	13.3	3.6	0.0	-93.8%	0.8%	0.0	0.0	0.0	-30.7%	-	

Table 29.14 Economic Development, Trade and Marketing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Payments for capital assets	1.5	18.4	27.1	22.0	145.3%	1.8%	2.4	2.5	2.7	-50.5%	0.9%
Buildings and other fixed structures	–	–	10.0	18.0	–	0.7%	–	–	–	-100.0%	0.5%
Machinery and equipment	1.5	18.4	9.2	3.9	37.3%	0.9%	2.4	2.5	2.7	-11.6%	0.3%
Software and other intangible assets	–	–	8.0	0.1	–	0.2%	–	–	–	-100.0%	–
Payments for financial assets	0.1	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Total	1 064.4	1 206.2	864.2	670.1	-14.3%	100.0%	886.3	908.0	963.3	12.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	7.3%	5.1%	4.4%	–	–	5.2%	5.3%	5.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.6	0.7	0.0	-85.5%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.7	0.6	0.7	0.0	-85.5%	0.1%	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	41.9	43.2	45.3	47.4	4.2%	4.7%	47.3	48.5	49.8	1.6%	5.6%
National Agricultural Marketing Council	41.9	43.2	45.3	47.4	4.2%	4.7%	47.3	48.5	49.8	1.6%	5.6%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Vehicle licences	0.0	0.0	0.0	0.0	14.5%	–	0.0	0.0	0.0	–	–
Households											
Other transfers to households											
Current	12.1	12.7	2.9	0.0	-95.6%	0.7%	0.0	0.0	0.0	–	–
Claims against the state	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Rural enterprise and industrial development	12.0	12.7	2.9	0.0	-95.6%	0.7%	0.0	0.0	0.0	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	40.2	42.5	43.8	–	-100.0%	3.3%	40.6	49.1	49.6	–	4.1%
Land and Agricultural Development Bank of South Africa	40.2	42.5	43.8	–	-100.0%	3.3%	40.6	49.1	49.6	–	4.1%
Foreign governments and international organisations											
Current	35.6	35.4	30.1	41.9	5.6%	3.8%	43.0	44.2	45.0	2.4%	5.1%
Consultative Group on International Agricultural Research	6.0	6.9	–	9.0	14.2%	0.6%	9.7	10.3	10.5	5.3%	1.2%
International Union for the Protection of New Varieties of Plants	0.7	0.8	–	0.9	7.5%	0.1%	0.9	0.9	0.9	–	0.1%
Commonwealth Agricultural Bureau International	0.3	0.3	–	0.4	14.3%	–	0.4	0.5	0.5	7.1%	0.1%
International Commission of Agricultural Engineering	–	0.0	–	0.0	–	–	0.0	0.0	0.0	3.1%	–
Foreign rates and taxes	0.5	0.3	–	0.5	-4.5%	–	0.5	0.5	0.5	3.1%	0.1%
International Cotton Advisory Council	0.3	0.4	–	0.4	9.7%	–	0.4	0.4	0.4	1.5%	–
International Dairy Federation	0.1	0.1	–	0.1	–	–	0.0	0.0	0.0	-0.7%	–
International Grains Council	0.2	0.2	–	0.3	15.8%	–	0.3	0.3	0.3	2.6%	–
International Seed Testing Association	0.2	0.1	–	0.2	8.2%	–	0.2	0.2	0.2	2.6%	–
International Organisation of Vine and Wine	0.8	1.0	–	1.0	6.7%	0.1%	1.1	1.2	1.2	5.6%	0.1%
World Organisation for Animal Health	1.8	2.0	–	2.5	10.9%	0.2%	2.5	2.6	2.7	2.0%	0.3%
Organisation for Economic Cooperation and Development	0.3	1.1	–	0.4	7.7%	–	0.4	0.4	0.4	2.5%	–
Food and Agriculture Organisation of the United Nations	24.4	22.2	30.1	26.2	2.5%	2.7%	26.5	26.8	27.3	1.3%	3.1%
Non-profit institutions											
Current	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Wine and Spirit Board	0.2	–	–	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.15 Economic Development, Trade and Marketing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Economic Development, Trade and Marketing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	395	5	333	312.9	0.9	324	310.8	1.0	344	342.2	1.0	331	340.5	1.0	337	346.3	1.0	1.3%	100.0%
1 – 6	32	–	27	14.9	0.6	27	11.2	0.4	29	11.7	0.4	21	9.7	0.5	22	9.9	0.4	-6.6%	7.4%
7 – 10	250	1	215	175.4	0.8	210	128.3	0.6	220	137.3	0.6	216	137.4	0.6	211	139.9	0.7	0.2%	64.2%
11 – 12	83	4	66	84.3	1.3	65	137.7	2.1	72	159.1	2.2	71	158.8	2.2	75	161.3	2.2	4.9%	21.2%
13 – 16	30	–	25	38.3	1.5	22	33.5	1.5	22	34.1	1.5	22	34.6	1.6	29	35.2	1.2	9.2%	7.2%

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

2. Rand million.

Programme 6: Land Administration

Programme purpose

Provide and maintain an inclusive, effective and comprehensive system of planning, geospatial information and cadastral surveys; legally secure land tenure; and conduct land administration that promotes social, economic and environmental sustainability.

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 georeferencing 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.
- *Deeds Registration* provides a deeds registration system in which secure titles are registered and accurate information is provided.
- *South African Council of Planners* makes annual transfers to the South African Council for Planners, a non-profit organisation dealing with registrations and other activities in the planning profession.
- *South African Geomatics Council* regulates and promotes the transformation of the geomatics profession.
- *Integrated Land Administration* provides an overarching, coordinated and streamlined land administration system that underpins sustainable economic, social, institutional and environmental development.

Expenditure trends and estimates

Table 29.16 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 (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
R million											
National Geomatics Management Services	463.3	465.9	505.1	523.6	4.2%	65.2%	540.9	539.3	546.2	1.4%	64.0%
Spatial Planning and Land Use Deeds Registration	147.4	153.4	184.8	165.6	3.9%	21.7%	206.2	217.0	217.5	9.5%	24.0%
South African Council of Planners	3.5	3.7	3.9	4.0	4.9%	0.5%	4.1	4.3	4.3	2.4%	0.5%
South African Geomatics Council	4.0	3.9	4.0	4.3	2.7%	0.5%	4.6	4.7	4.7	2.4%	0.5%
Integrated Land Administration	-	-	-	2.3	-	0.1%	2.4	2.6	2.5	3.6%	0.3%
Total	618.2	626.9	697.7	1 057.8	19.6%	100.0%	758.2	767.8	775.3	-9.8%	100.0%
Change to 2020 Budget estimate				300.5			(53.7)	(81.3)	(53.7)		
Economic classification											
Current payments	584.7	586.2	636.4	652.9	3.7%	82.0%	710.6	718.2	726.3	3.6%	83.6%
Compensation of employees	452.4	459.1	478.6	515.6	4.5%	63.5%	536.8	538.2	547.8	2.0%	63.7%
Goods and services ¹	132.3	126.9	157.8	137.3	1.2%	18.5%	173.8	180.0	178.5	9.1%	19.9%
of which:											
Computer services	13.7	13.5	31.7	42.9	46.3%	3.4%	22.1	22.8	25.3	-16.1%	3.4%
Consultants: Business and advisory services	61.5	53.9	68.5	54.6	-3.9%	7.9%	88.0	91.7	87.5	17.0%	9.6%
Contractors	14.0	12.9	5.9	10.2	-9.9%	1.4%	24.1	24.0	18.5	21.9%	2.3%
Consumables: Stationery, printing and office supplies	3.3	3.2	3.8	3.9	5.7%	0.5%	4.7	5.3	6.1	16.4%	0.6%
Property payments	4.9	6.3	6.4	7.6	16.2%	0.8%	9.1	9.3	8.3	2.7%	1.0%
Travel and subsistence	16.9	19.8	20.2	2.4	-47.5%	2.0%	11.2	11.7	15.2	84.1%	1.2%
Interest and rent on land	-	0.1	-	-	-	-	-	-	-	-	-
Transfers and subsidies¹	27.3	33.7	49.6	398.8	144.4%	17.0%	42.8	44.3	43.7	-52.1%	15.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	23.3%	-	0.0	0.0	0.0	2.2%	-
Departmental agencies and accounts	4.0	3.9	4.0	362.4	349.1%	12.5%	4.6	4.7	4.7	-76.6%	11.2%
Foreign governments and international organisations	2.4	2.2	2.6	2.0	-5.6%	0.3%	2.9	3.6	2.1	1.4%	0.3%
Non-profit institutions	3.5	3.7	3.9	4.0	4.9%	0.5%	4.1	4.3	4.3	2.4%	0.5%
Households	17.4	23.9	39.1	30.4	20.3%	3.7%	31.1	31.7	32.6	2.4%	3.7%
Payments for capital assets	5.6	6.6	11.8	6.1	2.9%	1.0%	4.8	5.3	5.2	-5.0%	0.6%
Machinery and equipment	5.6	6.6	11.8	6.1	2.9%	1.0%	4.8	5.3	5.2	-5.0%	0.6%
Payments for financial assets	0.6	0.4	-	-	-100.0%	-	-	-	-	-	-
Total	618.2	626.9	697.7	1 057.8	19.6%	100.0%	758.2	767.8	775.3	-9.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.1%	3.8%	4.1%	6.9%	-	-	4.5%	4.5%	4.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	1.2	2.2	0.5	-36.1%	0.2%	0.5	0.5	0.5	2.7%	0.1%
Employee social benefits	1.8	1.2	2.2	0.5	-36.1%	0.2%	0.5	0.5	0.5	2.7%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4.0	3.9	4.0	362.4	349.1%	12.5%	4.6	4.7	4.7	-76.6%	11.2%
South African Geomatics Council	4.0	3.9	4.0	4.3	2.7%	0.5%	4.6	4.7	4.7	2.4%	0.5%
Registration of Deeds Trading Entity	-	-	-	358.0	-	11.9%	0.0	0.0	0.0	-98.6%	10.7%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	2.2%	-
Vehicle licences	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	2.2%	-
Households											
Other transfers to households											
Current	15.6	22.8	36.9	29.9	24.2%	3.5%	30.6	31.2	32.1	2.4%	3.7%
Bursaries for non-employees	15.6	22.8	36.9	29.9	24.2%	3.5%	30.6	31.2	32.1	2.4%	3.7%
Foreign governments and international organisations											
Current	2.4	2.2	2.6	2.0	-5.6%	0.3%	2.9	3.6	2.1	1.4%	0.3%
Regional centre for mapping of resources for development	2.4	2.2	2.6	2.0	-5.6%	0.3%	2.9	3.6	2.1	1.4%	0.3%
Non-profit institutions											
Current	3.5	3.7	3.9	4.0	4.9%	0.5%	4.1	4.3	4.3	2.4%	0.5%
South African Council for Planners	3.5	3.7	3.9	4.0	4.9%	0.5%	4.1	4.3	4.3	2.4%	0.5%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 29.17 Land Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021			Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
Land Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	964	113	843	478.6	0.6	879	515.6	0.6	894	536.8	0.6	881	538.2	0.6	878	547.8	0.6	-0.0%	100.0%
1 – 6	257	16	223	75.4	0.3	229	73.3	0.3	228	74.5	0.3	226	75.4	0.3	226	76.9	0.3	-0.4%	25.7%
7 – 10	457	94	417	212.6	0.5	426	228.8	0.5	423	231.6	0.5	415	231.5	0.6	415	235.8	0.6	-0.9%	47.5%
11 – 12	192	2	161	140.0	0.9	173	151.5	0.9	193	169.0	0.9	191	169.8	0.9	188	172.5	0.9	2.8%	21.1%
13 – 16	58	1	42	50.6	1.2	51	62.0	1.2	50	61.8	1.2	49	61.6	1.3	49	62.5	1.3	-1.3%	5.6%

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

2. Rand million.

Entities

Agricultural land holding account

Selected performance indicators

Table 29.18 Agricultural land holding account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of hectares of strategically located land acquired per year	Increased access to productive use of land	Priority 2: Economic transformation and job creation	85 568	81 000	92 643	23 973	25 172	26 430	28 000
Number of farms supported through the land development support programme per year	Increased access to productive use of land		-1	-1	162	116	153	161	156

1. No historical data available.

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.

Over the medium term, the entity will focus on promoting equitable land redistribution and agricultural development by acquiring 79 602 hectares of strategically located land at an estimated cost of R2.9 billion. About 78 900 hectares of this land will be allocated to farmers who are women, youth and people with disabilities.

Expenditure is expected to decrease at an average annual rate of 3.5 per cent, from R1.2 billion in 2020/21 to R1.1 billion in 2023/24. The entity's main cost driver is transfers and subsidies, accounting for 73.6 per cent (R2.3 billion) of expenditure over the period ahead. The entity derives 71.9 per cent (R2.9 billion) of its revenue over the MTEF period from transfers from the department.

Programmes/Objectives/Activities

Table 29.19 Agricultural land holding account expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	692 271	535 078	485 426	1 207 567	20.4%	100.0%	1 076 734	1 025 330	1 084 684	-3.5%	100.0%	
Total	692 271	535 078	485 426	1 207 567	20.4%	100.0%	1 076 734	1 025 330	1 084 684	-3.5%	100.0%	

Statements of financial performance, cash flow and financial position**Table 29.20 Agricultural land holding account statements of financial performance, cash flow and financial position**

Statement of financial performance											
R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	105 493	217 655	192 040	1 010 623	112.4%	25.2%	152 434	167 160	166 068	-45.2%	28.1%
of which:											
Other non-tax revenue	105 493	217 655	192 040	1 010 623	112.4%	25.2%	152 434	167 160	166 068	-45.2%	28.1%
Transfers received	1 362 777	1 326 457	1 682 947	448 040	-31.0%	74.8%	937 986	965 860	984 942	30.0%	71.9%
Total revenue	1 468 270	1 544 112	1 874 987	1 458 663	-0.2%	100.0%	1 090 420	1 133 020	1 151 010	-7.6%	100.0%
Expenses											
Current expenses	298 303	416 050	468 422	229 441	-8.4%	59.1%	327 102	282 787	310 937	10.7%	26.4%
Goods and services	250 312	358 169	399 603	151 893	-15.3%	49.5%	249 841	205 281	233 503	15.4%	19.3%
Depreciation	47 991	57 158	67 092	77 548	17.3%	9.5%	77 261	77 506	77 433	-	7.1%
Interest, dividends and rent on land	-	723	1 727	-	-	0.1%	-	-	-	-	-
Transfers and subsidies	393 968	119 028	17 004	978 126	35.4%	40.9%	749 632	742 544	773 747	-7.5%	73.6%
Total expenses	692 271	535 078	485 426	1 207 567	20.4%	100.0%	1 076 734	1 025 331	1 084 684	-3.5%	100.0%
Surplus/(Deficit)	775 999	1 009 034	1 389 561	251 097	-31.3%		13 686	107 690	66 326	-35.8%	
Cash flow statement											
Cash flow from operating activities	1 099 249	1 245 554	963 036	(770 924)	-188.8%	100.0%	19 593	20 329	112 786	-152.7%	100.0%
Receipts											
Non-tax receipts	64 595	64 858	93 494	104 175	17.3%	8.3%	65 151	60 792	69 784	-12.5%	9.5%
Sales of goods and services other than capital assets	148	330	-	-	-100.0%	-	-	-	-	-	-
Other sales	148	330	-	-	-100.0%	-	-	-	-	-	-
Other tax receipts	64 447	64 528	93 494	104 175	17.4%	8.3%	65 151	60 792	69 784	-12.5%	9.5%
Transfers received	1 348 397	1 326 457	1 682 947	448 040	-30.7%	91.7%	937 986	965 860	984 942	30.0%	90.5%
Total receipts	1 412 992	1 391 315	1 776 441	552 215	-26.9%	100.0%	1 003 137	1 026 652	1 054 726	24.1%	100.0%
Payment											
Current payments	107 860	145 761	281 458	217 321	26.3%	46.4%	233 912	263 779	168 193	-8.2%	21.1%
Goods and services	107 860	145 761	281 458	217 321	26.3%	46.4%	233 912	263 779	168 193	-8.2%	21.1%
Transfers and subsidies	205 883	-	531 947	1 105 818	75.1%	53.6%	749 632	742 544	773 747	-11.2%	78.9%
Total payments	313 743	145 761	813 405	1 323 139	61.6%	100.0%	983 544	1 006 323	941 940	-10.7%	100.0%
Net cash flow from investing activities	(577 223)	(755 439)	(759 821)	(255 630)	-23.8%	100.0%	(175 096)	(227 580)	(196 450)	-8.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(577 223)	(755 439)	(759 821)	(255 630)	-23.8%	100.0%	(175 096)	(227 580)	(196 450)	-8.4%	100.0%
Net increase/(decrease) in cash and cash equivalents	522 026	490 115	203 215	(1 026 554)	-225.3%	31.0%	(155 504)	(207 251)	(83 664)	-56.6%	-31.8%
Statement of financial position											
Carrying value of assets	12 460 204	13 192 306	13 843 358	13 825 217	3.5%	88.5%	13 834 951	13 978 948	14 091 410	0.6%	93.0%
Acquisition of assets	(577 223)	(755 439)	(759 821)	(255 630)	-23.8%	100.0%	(175 096)	(227 580)	(196 450)	-8.4%	100.0%
Investments	307 268	324 942	347 217	191 029	-14.7%	1.9%	200 901	211 263	222 137	5.2%	1.4%
Receivables and prepayments	296 010	191 055	511 911	851 951	42.2%	3.0%	589 632	620 924	524 278	-14.9%	4.3%
Cash and cash equivalents	779 643	1 269 758	1 472 973	446 419	-17.0%	6.5%	290 915	83 664	-	-100.0%	1.4%
Total assets	13 843 125	14 978 061	16 175 459	15 314 615	3.4%	100.0%	14 916 399	14 894 798	14 837 825	-1.0%	100.0%
Accumulated surplus/(deficit)	13 749 156	14 239 032	15 430 899	15 289 770	3.6%	97.4%	14 884 236	14 861 091	14 802 432	-1.1%	99.8%
Trade and other payables	93 969	245 851	153 125	24 845	-35.8%	0.9%	32 163	33 707	35 392	12.5%	0.2%
Provisions	-	493 178	591 435	-	-	1.7%	-	-	-	-	-
Total equity and liabilities	13 843 125	14 978 061	16 175 459	15 314 615	3.4%	100.0%	14 916 399	14 894 798	14 837 824	-1.0%	100.0%

Agricultural Research Council**Selected performance indicators****Table 29.22 Agricultural Research Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of cultivars registered per year	Crop production, improvement and protection	Priority 2: Economic transformation and job creation	7	9	12	9	5	4	4
Number of diagnostic and analytical services rendered per year	Crop production, improvement and protection		723	861	756	831	811	801	804
Number of peer-reviewed scientific publications per year	Animal health, improvement and protection		153	105	107	109	111	111	111
Number of scientific research publications per year	Smallholder agricultural development		13	10	9	12	13	13	14
Number of smallholder farmers/clients supported per year	Smallholder agricultural development		979	813	514	684	689	689	692
Number of smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme per year	Smallholder agricultural development		8 684	9 000	9 200	9 300	9 400	9 400	9 400

Entity overview

The Agricultural Research Council was established by the Agricultural Research Act (1990), which mandates the council to: conduct research and development, and effect the transfer of technology in the agriculture sector; contribute to a better quality of life; and facilitate and ensure natural resource conservation.

Over the MTEF period, the council will continue with the construction of the foot-and-mouth disease vaccine production facility in Onderstepoort, Gauteng, to reduce reliance on vaccine imports. For this purpose, the council is allocated R400 million over 3 years, beginning in 2019/20.

Expenditure is expected to increase at an average annual rate of 3.1 per cent, from R1.4 billion in 2020/21 to R1.6 billion in 2023/24. The council's main cost driver is compensation of employees, spending on which accounts for 54.2 per cent (R2.4 billion) of expenditure over the period ahead. The council derives 67 per cent (R3.1 billion) of its revenue from transfers from the department, increasing at an annual average rate of 2.5 per cent, from R962.3 million in 2020/21 to R1 billion in 2023/24.

Programmes/Objectives/Activities

Table 29.24 Agricultural Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	200.1	197.9	220.6	217.0	2.7%	15.7%	339.7	353.3	367.5	19.2%	21.3%
Increase agricultural production and productivity	367.1	362.3	273.8	486.8	9.9%	27.7%	97.2	101.1	105.1	-40.0%	13.6%
Sustainable ecosystems and natural resources	326.7	323.0	339.3	337.2	1.1%	24.9%	283.1	294.4	306.2	-3.2%	20.5%
Improved nutritional value, quality and safety of agricultural products	136.2	163.2	155.1	150.6	3.4%	11.4%	40.6	42.2	43.9	-33.7%	4.7%
A skilled and capable agricultural sector	19.8	-	-	-	-100.0%	0.4%	259.7	270.1	280.9	-	13.3%
Enhanced resilience of agriculture	59.4	58.4	49.8	43.9	-9.6%	4.0%	454.2	467.4	449.1	117.1%	23.4%
Smallholder agricultural development	152.6	151.2	118.6	113.6	-9.4%	10.1%	-	-	-	-100.0%	2.0%
Agricultural economics and commercialisation	55.4	54.5	53.3	40.9	-9.6%	3.8%	-	-	-	-100.0%	0.7%
Training and extension	29.0	28.7	24.9	25.2	-4.6%	2.0%	-	-	-	-100.0%	0.4%
Total	1 346.3	1 339.3	1 235.4	1 415.3	1.7%	100.0%	1 474.5	1 528.5	1 552.7	3.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.25 Agricultural Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	412.7	384.7	379.0	501.9	6.7%	30.8%	472.2	494.3	516.6	1.0%	33.0%
Sale of goods and services other than capital assets	365.5	334.8	312.2	413.4	4.2%	26.2%	397.9	415.8	434.6	1.7%	27.6%
of which:											
Sales by market establishment	365.5	334.8	312.2	413.4	4.2%	26.2%	397.9	415.8	434.6	1.7%	27.6%
Other non-tax revenue	47.2	50.0	66.9	88.6	23.3%	4.6%	74.3	78.5	82.0	-2.5%	5.4%
Transfers received	895.5	929.1	978.3	962.3	2.4%	69.2%	1 002.3	1 034.2	1 036.1	2.5%	67.0%
Total revenue	1 308.2	1 313.8	1 357.4	1 464.3	3.8%	100.0%	1 474.5	1 528.5	1 552.7	2.0%	100.0%
Expenses											
Current expenses	1 346.3	1 339.3	1 235.4	1 415.3	1.7%	100.0%	1 474.5	1 528.5	1 552.7	3.1%	100.0%
Compensation of employees	805.6	820.4	670.2	808.1	0.1%	58.1%	808.1	808.1	808.1	-	54.2%
Goods and services	495.7	475.2	518.2	559.0	4.1%	38.4%	611.2	660.5	679.7	6.7%	42.0%
Depreciation	45.0	43.6	47.0	48.2	2.3%	3.5%	55.1	59.9	64.9	10.4%	3.8%
Total expenses	1 346.3	1 339.3	1 235.4	1 415.3	1.7%	100.0%	1 474.5	1 528.5	1 552.7	3.1%	100.0%
Surplus/(Deficit)	(38.1)	(25.5)	122.0	49.0	-208.7%		-	-	-	-100.0%	

Table 29.25 Agricultural Research Council statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22	2022/23	2023/24		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Cash flow statement											
Cash flow from operating activities	44.4	72.3	258.2	193.9	63.4%	100.0%	(82.4)	(65.2)	(78.4)	-173.9%	100.0%
Receipts											
Non-tax receipts	391.6	374.4	422.0	321.6	-6.4%	27.5%	324.9	455.0	473.4	13.8%	26.8%
Sales of goods and services other than capital assets	387.4	367.0	402.4	284.4	-9.8%	26.3%	284.8	407.7	424.0	14.2%	23.8%
<i>Sales by market establishment</i>	<i>387.4</i>	<i>367.0</i>	<i>402.4</i>	<i>284.4</i>	<i>-9.8%</i>	<i>26.3%</i>	<i>284.8</i>	<i>407.7</i>	<i>424.0</i>	<i>14.2%</i>	<i>23.8%</i>
Other tax receipts	4.3	7.4	19.6	37.2	105.6%	1.2%	40.1	47.3	49.4	9.9%	3.0%
Transfers received	881.2	928.5	1 090.2	1 105.5	7.9%	72.5%	1 115.3	1 034.2	1 036.1	-2.1%	73.2%
Total receipts	1 272.8	1 302.9	1 512.1	1 427.1	3.9%	100.0%	1 440.3	1 489.2	1 509.5	1.9%	100.0%
Payment											
Current payments	1 228.4	1 230.6	1 253.9	1 233.3	0.1%	100.0%	1 522.6	1 554.4	1 587.9	8.8%	100.0%
Compensation of employees	799.9	806.3	787.8	808.1	0.3%	64.7%	808.1	808.1	808.1	-	55.4%
Goods and services	428.5	424.2	465.9	425.1	-0.3%	35.2%	714.5	746.2	779.8	22.4%	44.6%
Interest and rent on land	0.1	0.1	0.2	-	-100.0%	-	-	-	-	-	-
Total payments	1 228.4	1 230.6	1 253.9	1 233.3	0.1%	100.0%	1 522.6	1 554.4	1 587.9	8.8%	100.0%
Net cash flow from investing activities	(73.5)	(64.2)	(88.6)	(228.7)	46.0%	100.0%	(226.6)	(106.6)	(111.4)	-21.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(73.5)	(65.1)	(90.1)	(228.7)	46.0%	100.7%	(226.6)	(106.6)	(111.4)	-21.3%	100.0%
Acquisition of software and other intangible assets	(0.5)	(0.9)	(0.9)	-	-100.0%	0.8%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.7	2.3	-	-100.0%	-1.1%	-	-	-	-	-
Other flows from investing activities	-	1.0	-	-	-	-0.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(29.1)	8.0	169.6	(34.8)	6.2%	2.4%	(309.0)	(171.8)	(189.8)	76.0%	-11.7%
Statement of financial position											
Carrying value of assets	1 058.9	1 400.6	1 759.4	1 552.7	13.6%	83.1%	1 731.4	1 789.0	1 869.6	6.4%	89.7%
<i>Acquisition of assets</i>	<i>(73.5)</i>	<i>(65.1)</i>	<i>(90.1)</i>	<i>(228.7)</i>	<i>46.0%</i>	<i>100.0%</i>	<i>(226.6)</i>	<i>(106.6)</i>	<i>(111.4)</i>	<i>-21.3%</i>	<i>100.0%</i>
Investments	5.2	5.0	3.2	4.3	-6.1%	0.3%	4.5	4.5	4.7	3.1%	0.2%
Inventory	19.7	16.1	24.4	19.0	-1.3%	1.2%	19.9	20.5	21.4	4.2%	1.0%
Receivables and prepayments	199.9	174.7	132.0	162.3	-6.7%	10.2%	172.0	163.4	170.8	1.7%	8.7%
Cash and cash equivalents	68.3	76.3	245.9	8.0	-51.1%	5.4%	13.0	2.0	2.1	-36.1%	0.3%
Total assets	1 352.1	1 672.6	2 165.0	1 746.3	8.9%	100.0%	1 940.9	1 979.5	2 068.6	5.8%	100.0%
Accumulated surplus/(deficit)	713.9	830.8	948.5	1 084.7	15.0%	52.1%	1 246.6	1 308.0	1 372.0	8.1%	64.7%
Capital and reserves	3.0	3.0	6.3	3.0	-0.5%	0.2%	3.0	3.0	3.1	1.5%	0.2%
Capital reserve fund	112.0	327.0	647.2	112.0	-	16.0%	112.0	112.0	117.0	1.5%	5.9%
Deferred income	126.8	126.2	238.0	77.6	-15.1%	8.1%	113.0	113.0	113.0	13.4%	5.4%
Trade and other payables	371.6	363.9	311.9	400.9	2.6%	21.7%	398.2	375.4	392.3	-0.7%	20.4%
Taxation	9.5	8.2	2.5	-	-100.0%	0.3%	-	-	-	-	-
Provisions	15.4	13.6	10.6	68.1	64.2%	1.6%	68.1	68.1	71.1	1.5%	3.6%
Total equity and liabilities	1 352.1	1 672.6	2 165.0	1 746.3	8.9%	100.0%	1 940.9	1 979.5	2 068.6	5.8%	100.0%

Personnel information**Table 29.26 Agricultural Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost			
Agricultural Research Council		2 719	670.2	0.2	2 719	808.1	0.3	2 719	808.1	0.3	2 719	808.1	0.3	2 719	808.1	0.3			
Salary level																			
1-6	1 537	1 537	1537	144.0	0.1	1 537	172.9	0.1	1 537	172.9	0.1	1 537	172.9	0.1	1 537	172.9	0.1	-	21.4%
7-10	1 032	1 032	1 032	405.1	0.4	1 032	488.3	0.5	1 032	488.3	0.5	1 032	488.3	0.5	1 032	488.3	0.5	-	60.4%
11-12	100	100	100	66.5	0.7	100	80.4	0.8	100	80.4	0.8	100	80.4	0.8	100	80.4	0.8	-	10.0%
13-16	47	47	47	47.5	1.0	47	57.8	1.2	47	57.8	1.2	47	57.8	1.2	47	57.8	1.2	-	7.1%
17-22	3	3	3	7.2	2.4	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	3	8.8	2.9	-	1.1%

1. Rand million.

KwaZulu-Natal Ingonyama Trust Board

Selected performance indicators

Table 29.26 KwaZulu-Natal Ingonyama Trust Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of tenure rights approved by the board per year	Land and tenure management services	Priority 2: Economic transformation and job creation	1 400	1 450	1 000	1 550	1 600	1 600	1 600

Entity overview

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for approximately 2.8 million hectares of land spread across KwaZulu-Natal to be held in trust by the Ingonyama Trust on behalf of communities. The affairs of the Ingonyama Trust and trust land are administered by the KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act. The board is responsible for providing land tenure rights to an estimated 4.5 million people living on trust land under the jurisdiction of 241 traditional councils. The board's focus over the period ahead will be on improving land tenure administration, protecting land from illegal occupants, and providing appropriate spatial planning for integrated development.

Expenditure is expected to decrease at an average annual rate of 6.7 per cent, from R40.8 million in 2020/21 to R33.1 million in 2023/24. Revenue is derived through transfers from the department, which amount to R71.7 million over the MTEF period, mainly to fund the board's operational expenses.

Programmes/Objectives/Activities

Table 29.29 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Administration	77.1	41.0	46.6	40.8	-19.1%	98.5%	30.0	31.5	33.1	-6.7%	100.0%
Land and tenure management services	4.8	-	-	-	-100.0%	1.5%	-	-	-	-	-
Total	81.9	41.0	46.6	40.8	-20.8%	100.0%	30.0	31.5	33.1	-6.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.30 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	125.4	20.6	24.6	18.6	-47.1%	58.9%	6.5	7.1	9.3	-20.6%	29.5%
<i>of which:</i>											
Other non-tax revenue	125.4	20.6	24.6	18.6	-47.1%	58.9%	6.5	7.1	9.3	-20.6%	29.5%
Transfers received	19.7	20.3	21.5	22.2	4.0%	41.1%	23.5	24.4	23.8	2.3%	70.5%
Total revenue	145.1	41.0	46.1	40.8	-34.5%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Expenses											
Current expenses	81.9	41.0	46.6	40.8	-20.8%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Compensation of employees	22.0	26.5	31.9	27.0	7.1%	56.5%	16.7	17.5	18.4	-12.0%	58.3%
Goods and services	56.8	14.5	14.7	13.8	-37.7%	42.5%	13.3	14.0	14.7	2.2%	41.7%
Depreciation	3.1	0.0	0.0	-	-100.0%	1.0%	-	-	-	-	-
Total expenses	81.9	41.0	46.6	40.8	-20.8%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Surplus/(Deficit)	63.2	(0.1)	(0.5)	-	-100.0%	-	-	-	-	-	-

Table 29.30 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/22 - 2023/24				
R million	2017/18	2018/19	2019/20	2020/21	2021/22 - 2023/24			2020/21 - 2023/24			
Cash flow statement											
Cash flow from operating activities	11.5	0.6	(0.6)	–	-100.0%	–	–	–	(0.0)	–	–
Receipts											
Non-tax receipts	69.3	0.2	0.1	18.7	-35.4%	31.1%	12.9	14.2	18.5	-0.2%	47.5%
Sales of goods and services other than capital assets	55.6	0.1	–	18.5	-30.7%	27.0%	12.9	14.1	18.5	-0.1%	47.3%
Administrative fees	15.4	–	–	–	-100.0%	4.3%	–	–	–	–	–
Other sales	40.2	0.1	–	18.5	-22.8%	22.7%	12.9	14.1	18.5	-0.1%	47.3%
Other tax receipts	13.6	0.1	0.1	0.1	-79.4%	4.0%	0.0	0.0	0.0	-27.7%	0.2%
Transfers received	19.7	40.9	46.0	22.1	3.8%	68.9%	17.1	17.3	14.5	-13.0%	52.5%
Total receipts	89.0	41.0	46.1	40.8	-22.9%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Payment											
Current payments	77.5	40.4	46.7	40.8	-19.3%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Compensation of employees	22.0	26.4	31.9	27.0	7.0%	57.1%	16.7	17.5	18.4	-12.0%	58.3%
Goods and services	55.5	14.0	14.8	13.8	-37.2%	42.9%	13.3	14.0	14.7	2.2%	41.7%
Total payments	77.5	40.4	46.7	40.8	-19.3%	100.0%	30.0	31.5	33.1	-6.7%	100.0%
Net cash flow from investing activities	(4.9)	–	–	–	-100.0%	–	–	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(5.0)	–	–	–	-100.0%	–	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	6.6	0.6	(0.6)	–	-100.0%	2.0%	–	–	(0.0)	–	–
Statement of financial position											
Carrying value of assets	28 228.8	0.0	0.0	0.0	-99.4%	24.9%	0.0	0.0	0.0	-17.0%	0.2%
Acquisition of assets	(5.0)	–	–	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	467.9	1.5	2.7	2.8	-81.9%	67.0%	2.9	3.0	3.3	5.6%	94.4%
Cash and cash equivalents	205.4	0.6	0.0	0.1	-92.1%	8.0%	0.2	0.2	0.3	35.7%	5.4%
Taxation	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Total assets	28 902.4	2.2	2.7	2.9	-95.4%	100.0%	3.1	3.3	3.5	6.9%	100.0%
Accumulated surplus/(deficit)	28 884.2	0.1	(0.4)	(0.4)	-102.4%	18.2%	(0.4)	(0.4)	(0.3)	-10.7%	-11.7%
Borrowings	–	–	0.0	–	–	0.3%	–	–	–	–	–
Trade and other payables	18.2	2.1	3.1	3.3	-43.5%	81.5%	3.4	3.6	3.8	5.0%	111.7%
Total equity and liabilities	28 902.4	2.2	2.7	2.9	-95.4%	100.0%	3.1	3.3	3.5	6.9%	100.0%

Personnel information**Table 29.31 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)						
		2019/20		Unit cost		2020/21		Unit cost		2021/22		Unit cost				2022/23		Unit cost		2023/24	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24	
KwaZulu-Natal Ingonyama Trust Board																					
Salary level	58	58	59	31.9	0.5	58	27.0	0.5	37	16.7	0.5	37	17.5	0.5	37	18.4	0.5	-12.0%	100.0%		
1 – 6	3	3	3	0.8	0.3	3	0.8	0.3	2	0.5	0.3	2	0.5	0.3	2	0.5	0.3	-12.6%	2.9%		
7 – 10	51	51	51	24.3	0.5	51	21.4	0.4	31	11.6	0.4	31	12.5	0.4	31	13.3	0.4	-14.8%	73.0%		
11 – 12	1	1	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	–	4.5%		
13 – 16	3	3	4	5.9	1.5	3	3.9	1.3	3	3.7	1.2	3	3.7	1.2	3	3.8	1.3	-1.6%	19.5%		

National Agricultural Marketing Council**Selected performance indicators****Table 29.30 National Agricultural Marketing Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of trade research reports published per year	Markets and economic research centre	Priority 4: Consolidating the social wage through reliable and quality basic services	1	1	1	1	1	1	1
Number of agro-food chain academic journal articles published per year	Markets and economic research centre		2	2	2	2	2	2	2

Table 29.30 National Agricultural Marketing Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of statutory measures status reports published per year	Statutory measures	Priority 1: A capable, ethical and developmental state	1	1	1	1	1	1	1
Number of supply and demand estimates committee reports published per year	Statutory measures		10	12	15	15	18	18	18
Number of status reports of agricultural trusts published per year	Agricultural trusts	Priority 4: Consolidating the social wage through reliable and quality basic services	1	1	1	1	1	1	1
Number of training reports on trustee capacity development published per year	Agricultural trusts		1	1	1	1	1	1	1
Number of agricultural markets schemes trust and grain farmer development trusts reports published per year	Agricultural trusts		2	2	2	2	2	2	2
Number of livestock auctions facilitated per year	Agribusiness development	Priority 2: Economic transformation and job creation	6	7	8	8	8	12	12
Number of agricultural marketing training programmes facilitated per year	Agribusiness development		4	4	4	4	4	4	4
Number of agricultural development schemes designed per year	Agribusiness development		1	1	1	1	1	1	1

Entity overview

The National Agricultural Marketing Council is a statutory organisation of the Department of Agriculture, Land Reform and Rural Development. It derives its mandate from the Marketing of Agricultural Products Act (1996), which provides for the authorisation, establishment and enforcement of regulatory measures to intervene in the marketing of agricultural products, including the introduction of statutory measures on agricultural products. Over the medium term, the council will continue to coordinate the work of agricultural industry trusts; undertake thorough research aimed at advising the Minister of Agriculture, Land Reform and Rural Development and affected groups on marketing matters; and work directly with farmers to address their marketing matters.

Expenditure is expected to increase at an average annual rate of 1.6 per cent, from R47.4 million in 2020/21 to R49.8 million in 2023/24. As the council is primarily involved in conducting research and development, it relies on highly skilled personnel such as agricultural economists, scientists and researchers to fulfil its mandate. Accordingly, compensation of employees is the main cost driver, spending on which accounts for an estimated 70.1 per cent (R101.7 million) of expenditure over the medium term. All of the council's revenue is derived from transfers from the department, which amount to R145.6 million over the period ahead. Transfers from the department increase at an average annual rate of 1.6 per cent, from R47.4 million in 2020/21 to R49.8 million in 2023/24.

Programmes/Objectives/Activities

Table 29.34 National Agricultural Marketing Council 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	31.2	31.1	31.9	26.3	-5.6%	40.6%	26.0	27.2	28.2	2.4%	55.8%
Market and economic research centre	16.8	12.3	12.5	12.5	-9.3%	18.4%	12.5	12.6	12.7	0.5%	26.1%
Statutory measures	3.0	3.2	3.1	3.3	2.8%	4.4%	3.3	3.3	3.3	0.1%	6.8%
Agricultural trusts	2.1	2.7	3.0	2.5	5.4%	3.6%	2.5	2.5	2.5	0.3%	5.2%
Agribusiness development	37.0	40.0	34.4	2.8	-57.7%	33.1%	3.0	3.0	3.0	2.8%	6.1%
Total	90.1	89.3	84.9	47.4	-19.3%	100.0%	47.3	48.5	49.8	1.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 29.35 National Agricultural Marketing Council statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Revenue											
Non-tax revenue	7.3	6.9	2.9	–	-100.0%	4.7%	–	–	–	–	–
Sale of goods and services other than capital assets	0.8	0.6	1.0	–	-100.0%	0.7%	–	–	–	–	–
<i>of which:</i>											
<i>Sales by market establishment</i>	0.8	0.6	1.0	–	-100.0%	0.7%	–	–	–	–	–
Other non-tax revenue	6.5	6.3	1.9	–	-100.0%	4.0%	–	–	–	–	–
Transfers received	86.2	83.6	80.0	47.4	-18.1%	95.3%	47.3	48.5	49.8	1.6%	100.0%
Total revenue	93.5	90.5	82.9	47.4	-20.2%	100.0%	47.3	48.5	49.8	1.6%	100.0%
Expenses											
Current expenses	90.1	89.3	84.9	47.4	-19.3%	100.0%	47.3	48.5	49.8	1.6%	100.0%
Compensation of employees	42.8	48.4	49.2	33.7	-7.6%	57.7%	33.9	33.9	33.9	0.2%	70.1%
Goods and services	46.5	40.0	28.0	12.6	-35.4%	39.0%	12.2	13.4	14.6	5.1%	27.3%
Depreciation	0.8	0.9	7.6	1.1	9.1%	3.3%	1.2	1.2	1.2	4.3%	2.4%
Interest, dividends and rent on land	0.0	0.0	0.1	0.0	0.8%	0.1%	0.0	0.0	0.1	4.3%	0.1%
Total expenses	90.1	89.3	84.9	47.4	-19.3%	100.0%	47.3	48.5	49.8	1.6%	100.0%
Surplus/(Deficit)	3.3	1.2	(2.0)	–	-100.0%		–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	(10.5)	(34.7)	(6.6)	(43.1)	60.1%	100.0%	(7.8)	(8.7)	(9.2)	-40.3%	100.0%
Receipts											
Non-tax receipts	7.7	8.8	1.9	9.7	7.9%	9.2%	1.8	2.0	2.2	-39.4%	7.2%
Other tax receipts	7.7	8.8	1.9	9.7	7.9%	9.2%	1.8	2.0	2.2	-39.4%	7.2%
Transfers received	78.5	101.4	68.4	47.4	-15.5%	90.8%	47.3	48.5	49.8	1.6%	92.8%
Total receipts	86.2	110.3	70.3	57.1	-12.8%	100.0%	49.1	50.5	51.9	-3.1%	100.0%
Payment											
Current payments	96.7	91.5	76.9	100.2	1.2%	90.8%	56.9	59.2	61.1	-15.2%	100.0%
Compensation of employees	41.7	48.4	49.1	53.0	8.3%	48.3%	34.2	34.2	34.3	-13.5%	56.7%
Goods and services	55.0	43.1	27.8	47.2	-5.0%	42.5%	22.6	24.9	26.8	-17.2%	43.2%
Interest and rent on land	0.0	0.0	0.0	0.0	25.1%	–	0.0	0.0	0.0	3.0%	0.1%
Transfers and subsidies	–	53.5	0.0	–	–	9.2%	–	–	–	–	–
Total payments	96.7	144.9	76.9	100.2	1.2%	100.0%	56.9	59.2	61.1	-15.2%	100.0%
Net cash flow from investing activities	(2.8)	(8.9)	(2.0)	(9.7)	51.0%	100.0%	(0.1)	(0.1)	(0.1)	-76.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.3)	(8.5)	(2.0)	(9.3)	41.2%	102.5%	(0.1)	(0.1)	(0.1)	-76.6%	99.1%
Acquisition of software and other intangible assets	(0.1)	(0.3)	–	(0.4)	91.4%	2.3%	–	–	–	-100.0%	0.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	–	–	–	-100.0%	-4.9%	–	–	–	–	–
Net cash flow from financing activities	(0.1)	(0.1)	(0.1)	(0.1)	-7.4%	100.0%	(0.1)	(0.1)	(0.1)	2.4%	100.0%
Repayment of finance leases	(0.1)	(0.1)	(0.1)	(0.1)	-2.0%	92.1%	(0.1)	(0.1)	(0.1)	2.4%	100.0%
Other flows from financing activities	(0.0)	(0.0)	(0.0)	–	-100.0%	7.9%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(13.5)	(43.7)	(8.6)	(52.9)	57.8%	-46.4%	(8.0)	(8.9)	(9.4)	-43.7%	-41.4%
Statement of financial position											
Carrying value of assets	7.2	15.0	9.3	8.1	3.9%	32.8%	8.6	8.7	9.1	4.1%	71.0%
<i>Acquisition of assets</i>	(3.3)	(8.5)	(2.0)	(9.3)	41.2%	100.0%	(0.1)	(0.1)	(0.1)	-76.6%	100.0%
Inventory	1.8	1.2	0.1	1.7	-1.4%	4.7%	1.7	1.8	1.8	3.0%	14.3%
Receivables and prepayments	49.2	0.8	34.3	0.7	-76.1%	28.2%	0.4	0.3	0.3	-22.6%	3.4%
Cash and cash equivalents	62.2	18.5	9.9	1.9	-69.0%	34.3%	1.2	1.2	1.3	-12.2%	11.3%
Total assets	120.4	35.5	53.6	12.3	-53.3%	100.0%	11.8	12.0	12.5	0.6%	100.0%
Accumulated surplus/(deficit)	9.4	10.6	8.6	4.3	-23.1%	22.0%	4.5	4.9	5.1	6.0%	38.4%
Finance lease	0.1	0.1	0.0	0.2	18.6%	0.5%	0.2	0.2	0.2	2.4%	1.5%
Deferred income	54.4	22.3	42.9	4.1	-57.8%	55.3%	4.2	4.3	4.5	3.1%	35.2%
Trade and other payables	2.9	2.5	2.1	2.3	-8.0%	8.0%	2.4	2.5	2.6	5.3%	20.2%
Derivatives financial instruments	53.6	–	–	1.5	-69.6%	14.2%	0.5	0.1	0.1	-55.1%	4.8%
Total equity and liabilities	120.4	35.5	53.6	12.3	-53.3%	100.0%	11.8	12.0	12.5	0.6%	100.0%

Personnel information**Table 29.36 National Agricultural Marketing Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)	
		2019/20		Unit cost	2020/21		2021/22			2022/23			2023/24			2020/21 - 2023/24			
National Agricultural Marketing Council		Number	Cost		Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	
Salary level	52	52	139	49.2	0.4	52	33.7	0.6	52	33.9	0.7	52	33.9	0.7	52	33.9	0.7	0.2%	100.0%
1 – 6	8	8	95	15.7	0.2	8	1.7	0.2	8	1.7	0.2	8	1.7	0.2	8	1.7	0.2	–	4.9%
7 – 10	22	22	22	9.5	0.4	22	10.0	0.5	22	10.0	0.5	22	10.0	0.5	22	10.0	0.5	–	29.4%
11 – 12	10	10	10	7.8	0.8	10	7.9	0.8	10	7.9	0.8	10	7.9	0.8	10	7.9	0.8	–	23.3%
13 – 16	12	12	12	16.1	1.3	12	14.2	1.2	12	14.4	1.2	12	14.4	1.2	12	14.4	1.2	0.4%	42.4%

1. Rand million.

Office of the Valuer-General**Selected performance indicators****Table 29.34 Office of the Valuer-General performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of land reform valuations completed per year	Administration	Priority 2: Economic transformation and job creation	– ¹	1 421	1 458	1 309	1 309	1 309	1 309

1. No historical data available.

Entity overview

The Property Valuation Act (2014) prescribes that the Office of the Valuer-General 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 act states that the office must value all land to be acquired for the purpose of land reform in accordance with a defined set of criteria based on section 25(3) of the Constitution.

Expenditure is expected to decrease at an average annual rate of 1.7 per cent, from R142.6 million in 2020/21 to R135.6 million in 2023/24, mainly due to reduced spending on goods and services in line with Cabinet-approved budget reductions. The entity's main cost driver is compensation of employees, spending on which increases at an average annual rate of 2.5 per cent, from R76.5 million in 2020/21 to R82.4 million in 2023/24.

Revenue is derived mainly through transfers from the department, which are expected to decrease at an average annual rate of 2.8 per cent, from R147.5 million in 2020/21 to R135.6 million in 2023/24, in line with Cabinet-approved budget reductions.

Programmes/Objectives/Activities**Table 29.39 Office of the Valuer-General 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	16.2	141.4	143.4	142.6	106.6%	100.0%	12.4	12.8	13.3	-54.7%	31.9%
Valuations	–	–	–	–	–	–	56.8	59.9	60.0	–	31.8%
Operations	–	–	–	–	–	–	74.0	66.0	62.3	–	36.3%
Total	16.2	141.4	143.4	142.6	106.6%	100.0%	143.2	138.7	135.6	-1.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 29.40 Office of the Valuer-General statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	1.0	-	-	-	-100.0%	1.5%	-	-	-	-	-
of which:											
Other non-tax revenue	1.0	-	-	-	-100.0%	1.5%	-	-	-	-	-
Transfers received	15.2	141.1	142.1	147.5	113.4%	98.5%	143.2	138.7	135.6	-2.8%	100.0%
Total revenue	16.2	141.1	142.1	147.5	108.9%	100.0%	143.2	138.7	135.6	-2.8%	100.0%
Expenses											
Current expenses	16.2	141.4	143.4	142.6	106.6%	100.0%	143.2	138.7	135.6	-1.7%	100.0%
Compensation of employees	8.6	70.7	75.7	76.5	107.5%	52.3%	74.8	78.5	82.4	2.5%	55.8%
Goods and services	7.6	70.7	67.7	66.1	105.5%	47.7%	68.5	60.2	53.2	-7.0%	44.2%
Total expenses	16.2	141.4	143.4	142.6	106.6%	100.0%	143.2	138.7	135.6	-1.7%	100.0%
Surplus/(Deficit)	-	(0.3)	(1.2)	4.9	-	-	-	-	-	-100.0%	-
Cash flow statement											
Cash flow from operating activities	-	7.5	8.8	11.6	-	-	11.7	12.3	12.9	3.6%	100.0%
Receipts											
Non-tax receipts	-	0.3	-	2.6	-	-	2.7	2.9	3.0	5.3%	1.7%
Sales of goods and services other than capital assets	-	0.3	-	2.6	-	-	2.7	2.9	3.0	5.3%	1.7%
Other sales	-	0.3	-	2.6	-	-	2.7	2.9	3.0	5.3%	1.7%
Transfers received	-	141.0	142.1	147.5	-	-	156.4	163.9	171.2	5.1%	98.3%
Total receipts	-	141.3	142.1	150.1	-	-	159.1	166.7	174.2	5.1%	100.0%
Payment											
Current payments	-	133.8	133.3	138.5	-	-	147.4	154.4	161.4	5.2%	100.0%
Compensation of employees	-	70.7	75.7	81.0	-	-	85.8	90.0	94.0	5.1%	58.3%
Goods and services	-	63.1	57.7	57.5	-	-	61.5	64.5	67.4	5.4%	41.7%
Total payments	-	133.8	133.3	138.5	-	-	147.4	154.4	161.4	5.2%	100.0%
Net cash flow from investing activities	-	(7.3)	(8.8)	(9.0)	-	-	(9.0)	(9.4)	(9.9)	3.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	(7.3)	(8.8)	(9.0)	-	-	(9.0)	(9.4)	(9.9)	3.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	-	0.2	(0.0)	2.6	-	0.5%	2.7	2.9	3.0	5.3%	2.0%
Statement of financial position											
Acquisition of assets	-	(7.3)	(8.8)	(9.0)	-	-	(9.0)	(9.4)	(9.9)	3.1%	100.0%
Receivables and prepayments	-	141.1	142.1	147.5	-	-	156.4	163.9	171.2	5.1%	100.0%
Total assets	-	141.1	142.1	147.5	-	-	156.4	163.9	171.2	5.1%	100.0%
Trade and other payables	-	141.1	142.1	147.5	-	-	156.4	163.9	171.2	5.1%	100.0%
Total equity and liabilities	-	141.1	142.1	147.5	-	-	156.4	163.9	171.2	5.1%	100.0%

Personnel information**Table 29.41 Office of the Valuer-General personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Office of the Valuer-General																			
Salary level	107	107	107	72.8	0.7	107	76.5	0.7	107	74.8	0.7	107	78.5	0.7	107	82.4	0.8	2.5%	100.0%
1-6	16	16	16	2.7	0.2	16	3.7	0.2	16	2.7	0.2	16	3.0	0.2	16	3.0	0.2	-6.3%	4.0%
7-10	41	41	41	18.6	0.5	41	20.6	0.5	41	19.1	0.5	41	20.6	0.5	41	20.9	0.5	0.6%	26.0%
11-12	25	25	25	22.0	0.9	25	22.7	0.9	25	22.3	0.9	25	22.5	0.9	25	22.8	0.9	0.1%	29.0%
13-16	25	25	25	29.5	1.2	25	29.5	1.2	25	30.7	1.2	25	32.4	1.3	25	35.7	1.4	6.6%	41.1%

1. Rand million.

Onderstepoort Biological Products**Selected performance indicators****Table 29.38 Onderstepoort Biological Products performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of new distributors per year	Sales and marketing	Priority 2: Economic transformation and job creation	2	6	9	2	2	2	2
Number of new-generation products per year	Product development	Priority 2: Economic transformation and job creation	2	0	1	3	2	0	1

Entity overview

Onderstepoort Biological Products was established as a public company in terms of the Onderstepoort Biological Products Incorporation Act (1999). Its mandate is to prevent and control animal diseases that impact food security, human health and livelihoods. This is achieved through the continued development and efficient manufacturing of innovative pharmaceutical products, including vaccines and related products. Over the medium term, the entity will continue to focus on developing and manufacturing vaccines and other related products to prevent and control animal diseases that impact on food security and animal health; and maintaining a reserve stock of vaccines for government, to be used in the event of an outbreak of animal diseases.

Expenditure is expected to increase at an average annual rate of 6.7 per cent, from R146.1 million in 2020/21 to R177.6 million in 2023/24, due to increases in spending on goods and services, and compensation of employees. The company will also make vaccines more accessible to smallholder farmers through conducting various research projects on animal vaccines, and other research and development programmes at a cost of R50 million over the medium term. Revenue is mainly generated by the sale and supply of livestock vaccines, and is expected to increase at an average annual rate of 4.6 per cent, from R178.3 million in 2020/21 to R203.7 million in 2023/24, due to newly projected markets and increased capacity in the sales team.

Programmes/Objectives/Activities

Table 29.44 Onderstepoort Biological Products expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Administration	127.7	146.5	178.1	–	-100.0%	70.3%	–	–	–	–	–
Human resource management and development	0.6	2.8	1.7	16.5	200.8%	3.6%	17.9	19.2	20.3	7.3%	11.4%
Customer services	6.4	2.3	3.4	13.8	29.7%	4.3%	15.1	16.2	17.3	7.6%	9.6%
Continuous improvement of business processes	5.3	3.3	3.5	85.8	152.7%	16.6%	93.2	98.8	104.4	6.8%	58.8%
Financial stability	0.2	–	–	30.0	398.5%	5.2%	32.5	34.0	35.5	5.8%	20.3%
Total	140.2	154.8	186.6	146.1	1.4%	100.0%	158.6	168.2	177.6	6.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.45 Onderstepoort Biological Products statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	187.8	196.1	180.8	178.3	-1.7%	100.0%	183.7	192.8	203.7	4.5%	100.0%
Sale of goods and services other than capital assets	156.4	147.5	156.3	156.4	–	83.2%	169.1	182.5	195.8	7.8%	92.6%
<i>of which:</i>											
<i>Sales by market establishment</i>	156.4	147.5	156.3	156.4	–	83.2%	169.1	182.5	195.8	7.8%	92.6%
Other non-tax revenue	31.5	48.6	24.5	21.9	-11.4%	16.8%	14.6	10.4	7.9	-28.8%	7.4%
Total revenue	187.8	196.1	180.8	178.3	-1.7%	100.0%	183.7	192.8	203.7	4.5%	100.0%
Expenses											
Current expenses	140.2	154.8	189.6	164.7	5.5%	103.6%	178.2	188.8	199.1	6.5%	112.4%
Compensation of employees	60.4	81.5	88.4	89.1	13.8%	51.0%	93.5	98.2	103.1	5.0%	59.1%
Goods and services	68.9	61.0	89.1	63.3	-2.8%	44.9%	71.6	76.9	81.7	8.9%	45.1%
Depreciation	10.8	12.3	12.1	12.4	4.6%	7.7%	13.0	13.7	14.3	5.0%	8.2%
Transfers and subsidies	–	–	–	(18.7)	–	-3.2%	(19.6)	(20.6)	(21.6)	5.0%	-12.4%
Tax payment	–	–	(3.0)	–	–	-0.4%	–	–	–	–	–
Total expenses	140.2	154.8	186.6	146.1	1.4%	100.0%	158.6	168.2	177.6	6.7%	100.0%
Surplus/(Deficit)	47.6	41.3	(5.8)	32.2	-12.2%		25.2	24.6	26.2	-6.6%	
Cash flow statement											
Cash flow from operating activities	49.0	(22.9)	(15.1)	65.7	10.2%	100.0%	30.1	(4.7)	(5.9)	-144.8%	100.0%
Receipts											
Non-tax receipts	228.8	185.1	170.0	200.2	-4.4%	100.0%	164.8	187.4	200.4	–	100.0%
Sales of goods and services other than capital assets	196.8	153.6	149.9	218.8	3.6%	91.6%	176.0	194.1	204.4	-2.2%	105.4%
<i>Sales by market establishment</i>	196.8	153.6	149.9	218.8	3.6%	91.6%	176.0	194.1	204.4	-2.2%	105.4%
Other tax receipts	32.0	31.5	20.0	(18.6)	-183.4%	8.4%	(11.2)	(6.7)	(4.0)	-40.0%	-5.4%
Total receipts	228.8	185.1	170.0	200.2	-4.4%	100.0%	164.8	187.4	200.4	–	100.0%
Payment											
Current payments	154.3	178.9	179.1	134.6	-4.5%	92.2%	134.7	192.1	206.3	15.3%	100.0%
Compensation of employees	61.9	81.5	87.1	89.1	12.9%	46.7%	93.5	98.2	103.1	5.0%	59.2%
Goods and services	91.1	95.9	91.2	45.5	-20.6%	45.0%	41.2	93.9	103.2	31.4%	40.8%
Interest and rent on land	1.3	1.4	0.8	–	-100.0%	0.5%	–	–	–	–	–
Tax payment	25.4	29.1	6.0	–	-100.0%	7.8%	–	–	–	–	–
Total payments	179.8	208.0	185.1	134.6	-9.2%	100.0%	134.7	192.1	206.3	15.3%	100.0%

Table 29.45 Onderstepoort Biological Products statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Net cash flow from investing activities	(19.6)	(93.9)	(94.1)	(80.2)	60.0%	100.0%	(120.3)	(25.1)	(25.1)	-32.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(20.0)	(93.9)	(94.1)	(80.2)	58.8%	100.6%	(120.3)	(25.1)	(25.1)	-32.1%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	-	-	-	-100.0%	-0.6%	-	-	-	-	-
Net cash flow from financing activities	-	-	1.0	-	-	-	-	-	-	-	-
Deferred income	-	-	1.0	-	-	-	-	-	-	-	-
Other flows from financing activities	-	-	(0.0)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	29.5	(116.8)	(108.3)	(14.5)	-179.0%	-30.6%	(90.2)	(29.8)	(31.0)	28.7%	-25.5%
Statement of financial position											
Carrying value of assets	163.5	251.6	333.8	392.5	33.9%	36.9%	445.2	446.8	453.5	4.9%	60.4%
Acquisition of assets	(20.0)	(93.9)	(94.1)	(80.2)	58.8%	100.0%	(120.3)	(25.1)	(25.1)	-32.1%	100.0%
Inventory	46.3	89.9	80.4	82.5	21.2%	9.7%	83.8	84.6	87.1	1.8%	11.7%
Receivables and prepayments	32.0	43.7	39.6	28.8	-3.4%	4.7%	22.8	18.8	19.3	-12.5%	3.1%
Cash and cash equivalents	511.4	394.6	286.2	271.7	-19.0%	47.5%	181.5	151.7	120.7	-23.7%	24.8%
Taxation	4.3	2.1	30.5	-	-100.0%	1.2%	-	-	-	-	-
Total assets	757.5	781.9	770.5	775.5	0.8%	100.0%	733.4	701.8	680.7	-4.3%	100.0%
Accumulated surplus/(deficit)	230.8	276.6	270.8	338.4	13.6%	36.2%	363.6	388.2	414.3	7.0%	52.3%
Capital and reserves	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	1.5%	-
Capital reserve fund	488.7	486.6	478.5	412.6	-5.5%	60.5%	350.7	298.1	253.4	-15.0%	45.2%
Finance lease	-	-	0.4	-	-	-	-	-	-	-	-
Deferred income	16.9	11.1	10.4	20.6	6.9%	1.9%	17.5	14.9	12.7	-15.0%	2.3%
Trade and other payables	21.2	7.6	10.4	3.8	-43.6%	1.4%	1.5	0.6	0.2	-60.0%	0.2%
Total equity and liabilities	757.5	781.9	770.5	775.5	0.8%	100.0%	733.4	701.8	680.7	-4.3%	100.0%

Personnel information**Table 29.46 Onderstepoort Biological Products personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)			
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Onderstepoort Biological Products		226	88.4	0.4	226	89.1	0.4	226	93.5	0.4	226	98.2	0.4	226	103.1	0.5	5.0%	100.0%
Salary level																		
1-6	105	105	18.4	0.2	105	18.5	0.2	105	19.5	0.2	105	20.4	0.2	105	21.4	0.2	5.0%	20.8%
7-10	97	97	42.3	0.4	97	42.6	0.4	97	44.7	0.5	97	46.9	0.5	97	49.3	0.5	5.0%	47.8%
11-12	15	15	14.0	0.9	15	14.1	0.9	15	14.8	1.0	15	15.5	1.0	15	16.3	1.1	5.0%	15.8%
13-16	8	8	10.6	1.3	8	10.7	1.3	8	11.2	1.4	8	11.8	1.5	8	12.4	1.5	5.0%	12.0%
17-22	1	1	3.2	3.2	1	3.2	3.2	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	5.0%	3.6%

1. Rand million.

Perishable Products Export Control Board**Selected performance indicators****Table 29.42 Perishable Products Export Control Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
			Number of activity points interfacing with the board's mobile technology platform per year	Statutory operations	Priority 1: A capable, ethical and developmental state	400	910	920	920

Table 29.42 Perishable Products Export Control Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of samples analysed using accredited methods per year	Food safety	Priority 2: Economic transformation and job creation	22 000	26 023	24 000	22 500	22 500	23 000	24 000
Number of students trained in the agri-export technologist programme who are successfully placed per year	Transformation and development services		35	39	45	40	50	50	50
Number of smallholder farmers trained per year	Transformation and development services		120	170	238	150	200	250	300
Number of new skills identified and trained per year	Transformation and development services		0	0	0	2	5	8	10
Number of smallholder farmers certified for export per year	Transformation and Development Services		10	57	25	15	20	25	30

Entity overview

The Perishable Products Export Control Board is an independent service provider for 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 following legislation: 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; and 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.

Expenditure is expected to increase at an average annual rate of 5.9 per cent, from R484.6 million in 2020/21 to R575.7 million in 2023/24, mainly due to increases in spending on operational activities. The board’s largest cost driver is compensation of employees, accounting for about 68.9 per cent (R1.1 billion) of expenditure over the medium term and increasing at an average annual rate of 4.9 per cent, from R341.2 million in 2020/21 to R393.7 million in 2023/24. Revenue is mainly generated by levies and tariffs charged on perishable products, and is expected to increase at an average annual rate of 5.5 per cent, from R490.6 million in 2020/21 to R575.8 million in 2023/24.

Programmes/Objectives/Activities

Table 29.49 Perishable Products Export Control Board 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 (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
					2017/18 - 2020/21					2020/21 - 2023/24	
Administration	90.2	72.4	88.9	97.0	2.4%	20.9%	146.8	152.7	158.8	17.8%	25.7%
Statutory operations	224.5	278.4	333.4	336.6	14.5%	69.1%	339.7	353.3	367.5	3.0%	65.2%
Food Safety	10.4	10.3	12.3	27.9	38.7%	3.5%	25.4	26.5	27.5	-0.5%	5.0%
Transformation and development services	20.0	24.9	29.4	23.1	4.9%	5.8%	20.3	21.1	22.0	-1.6%	4.1%
Development	3.3	3.9	4.6	–	-100.0%	0.7%	–	–	–	–	–
Total	348.4	389.9	468.7	484.6	11.6%	100.0%	532.3	553.6	575.7	5.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 29.50 Perishable Products Export Control Board statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	368.8	414.9	468.1	490.6	10.0%	99.9%	532.3	553.6	575.8	5.5%	100.0%
Sale of goods and services other than capital assets	358.0	405.7	461.1	484.2	10.6%	97.9%	524.1	545.0	566.8	5.4%	98.5%
of which:											
Administrative fees	344.6	405.7	461.1	473.7	11.2%	96.5%	498.2	518.1	538.8	4.4%	94.3%
Sales by market establishment	13.4	-	-	10.5	-7.9%	1.4%	25.9	26.9	28.0	38.8%	4.2%
Other non-tax revenue	10.8	9.2	7.0	6.4	-16.0%	2.0%	8.3	8.6	8.9	11.7%	1.5%
Transfers received	0.6	0.6	0.6	-	-100.0%	0.1%	-	-	-	-	-
Total revenue	369.4	415.5	468.7	490.6	9.9%	100.0%	532.3	553.6	575.8	5.5%	100.0%
Expenses											
Current expenses	348.4	389.9	468.7	484.6	11.6%	100.0%	532.3	553.6	575.8	5.9%	100.0%
Compensation of employees	249.0	268.5	284.8	341.2	11.1%	67.9%	364.0	378.6	393.7	4.9%	68.9%
Goods and services	93.2	114.8	176.8	134.1	12.9%	30.4%	162.2	168.7	175.4	9.4%	29.8%
Depreciation	5.8	6.6	7.1	9.2	16.8%	1.7%	6.1	6.4	6.6	-10.4%	1.3%
interest, dividends and rent on land	0.4	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	348.4	389.9	468.7	484.6	11.6%	100.0%	532.3	553.6	575.8	5.9%	100.0%
Surplus/(Deficit)	21.0	25.5	-	6.0	-34.1%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	36.0	38.3	26.4	133.7	54.9%	100.0%	157.6	192.6	201.3	14.6%	100.0%
Receipts											
Non-tax receipts	363.8	421.8	474.3	501.3	11.3%	99.9%	544.9	598.2	625.1	7.6%	99.9%
Sale of goods and services other than capital assets	358.9	414.6	467.0	493.7	11.2%	98.4%	536.9	589.7	616.2	7.7%	98.5%
Administrative fees	358.9	414.6	467.0	493.7	11.2%	98.4%	536.9	589.7	616.2	7.7%	98.5%
Other tax receipts	4.9	7.2	7.3	7.6	15.7%	1.5%	8.0	8.5	8.9	5.2%	1.5%
Transfers received	0.6	0.6	0.6	-	-100.0%	0.1%	0.6	0.6	0.6	-	0.1%
Total receipts	364.4	422.4	474.9	501.3	11.2%	100.0%	545.5	598.8	625.7	7.7%	100.0%
Payment											
Current payments	328.4	384.1	448.4	367.7	3.8%	100.0%	387.9	406.1	424.4	4.9%	100.0%
Compensation of employees	241.9	284.6	287.9	239.8	-0.3%	69.3%	253.0	264.9	276.8	4.9%	65.2%
Goods and services	86.5	99.5	160.5	127.9	13.9%	30.7%	134.9	141.2	147.6	4.9%	34.8%
Interest and rent on land	0.0	0.0	0.0	0.0	142.0%	-	0.0	0.0	0.0	4.9%	-
Total payments	328.4	384.1	448.4	367.7	3.8%	100.0%	387.9	406.1	424.4	4.9%	100.0%
Net cash flow from investing activities	(37.5)	(32.7)	(26.4)	(26.9)	-10.5%	100.0%	(27.8)	(28.5)	(29.8)	3.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.3)	(9.2)	(5.2)	(5.2)	16.7%	19.0%	(5.5)	(6.0)	(6.3)	6.2%	20.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	0.1	-	-	-100.0%	-0.2%	-	-	-	-	-
Other flows from investing activities	(34.5)	(23.6)	(21.2)	(21.7)	-14.4%	81.2%	(22.3)	(22.5)	(23.5)	2.8%	79.7%
Net increase/(decrease) in cash and cash equivalents	(1.5)	5.6	0.0	106.8	-509.9%	5.8%	129.8	164.1	171.5	17.1%	26.5%
Statement of financial position											
Carrying value of assets	32.0	38.7	42.7	44.8	11.8%	17.4%	46.1	46.6	48.7	2.8%	15.9%
Acquisition of assets	(3.3)	(9.2)	(5.2)	(5.2)	16.7%	100.0%	(5.5)	(6.0)	(6.3)	6.2%	100.0%
Investments	53.4	79.4	66.1	87.5	17.9%	31.5%	88.3	89.2	93.2	2.2%	30.7%
Receivables and prepayments	53.0	45.8	65.7	63.3	6.1%	25.0%	63.9	64.6	67.5	2.2%	22.2%
Cash and cash equivalents	55.0	32.2	67.8	89.2	17.5%	26.0%	90.1	91.0	95.0	2.2%	31.2%
Total assets	193.4	196.1	242.3	284.7	13.8%	100.0%	288.4	291.3	304.4	2.3%	100.0%
Accumulated surplus/(deficit)	34.5	25.5	84.2	84.2	34.7%	23.8%	84.2	84.2	88.0	1.5%	29.2%
Capital and reserves	14.1	22.6	14.9	13.5	-1.6%	7.4%	17.8	20.0	20.9	15.7%	6.2%
Capital reserve fund	60.1	87.3	52.0	101.6	19.1%	33.2%	88.2	87.9	91.8	-3.3%	31.6%
Trade and other payables	75.6	46.5	80.9	75.0	-0.3%	30.6%	86.3	87.1	91.0	6.7%	29.0%
Provisions	9.1	14.2	10.3	10.4	4.6%	5.0%	12.0	12.1	12.6	6.7%	4.0%
Total equity and liabilities	193.4	196.1	242.3	284.7	13.8%	100.0%	288.4	291.3	304.4	2.3%	100.0%

Personnel information**Table 29.51 Perishable Products Export Control Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate 2021/22			Medium-term expenditure estimate 2022/23			Medium-term expenditure estimate 2023/24			Average growth rate (%)	Average: Salary level/Total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			2020/21 - 2023/24
Perishable Products Export Control Board		551																	
Salary level	319 310	551	284.8	0.5	551	341.2	0.6	545	293.5	0.5	545	305.2	0.6	545	317.4	0.6	-2.4%	100.0%	
1 – 6	51 853	20	20	47.1	2.4	20	73.8	3.7	52	11.3	0.2	52	11.8	0.2	52	12.2	0.2	-45.1%	8.3%
7 – 10	194 363	454	454	172.7	0.4	454	194.4	0.4	410	196.6	0.5	410	204.5	0.5	410	212.6	0.5	3.0%	64.5%
11 – 12	50 430	62	62	44.8	0.7	62	50.4	0.8	61	52.6	0.9	61	54.7	0.9	61	56.9	0.9	4.1%	17.1%
13 – 16	17 576	13	13	15.6	1.2	13	17.6	1.4	20	27.4	1.4	20	28.5	1.4	20	29.6	1.5	19.0%	8.3%
17 – 22	5 087	2	2	4.5	2.3	2	5.1	2.5	2	5.6	2.8	2	5.9	2.9	2	6.1	3.0	6.2%	1.8%

1. Rand million.

Registration of deeds trading account**Selected performance indicators****Table 29.46 Registration of deeds trading account performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of properties registered per year	Registration of title deeds	Priority 5: Spatial integration, human settlements and local government	946 790	936 708	927 312	811 800	947 219	994 580	1 044 309

Entity overview

The Deeds Registries Act (1937) makes provision for the administration of the land registration system and the registration of rights to land. The main goal of the trading account is to contribute to effective land planning, administration and property registration. Over the medium term, the entity will implement a secure, scalable and cost-effective electronic deeds registration that provides accurate and reliable land administration and information in South Africa.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R915.7 million in 2020/21 to R991.6 million in 2023/24. As the entity's work is labour intensive, with about 2 016 funded posts, compensation of employees is its main cost driver, spending on which accounts for about 66.9 per cent (R2 billion) of its expenditure. The entity mainly generates its revenue by selling deeds information and registering properties. Revenue is in line with expenditure.

Programmes/Objectives/Activities**Table 29.54 Registration of Deeds Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	209.8	222.3	289.3	296.7	12.2%	33.4%	309.1	318.3	331.0	3.7%	31.1%
Registration of title deeds	455.5	460.8	494.1	619.0	10.8%	66.6%	782.5	726.9	660.5	2.2%	68.9%
Total	665.3	683.1	783.4	915.7	11.2%	100.0%	1 091.7	1 045.1	991.6	2.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 29.55 Registration of Deeds Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2020/21				2021/18 - 2020/21	2021/22	2022/23		
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Revenue											
Non-tax revenue	657.4	666.5	702.5	557.7	-5.3%	89.4%	1 091.7	1 045.1	991.6	21.1%	90.2%
Sale of goods and services other than capital assets	635.2	650.8	695.0	555.0	-4.4%	87.6%	878.7	914.8	956.0	19.9%	81.3%
of which:											
Administrative fees	635.2	650.8	695.0	555.0	-4.4%	87.6%	878.7	914.8	956.0	19.9%	81.3%
Other non-tax revenue	22.2	15.7	7.5	2.7	-50.7%	1.7%	213.0	130.3	35.6	137.4%	9.0%
Transfers received	22.8	-	-	358.0	150.4%	10.6%	0.0	0.0	0.0	-98.6%	9.8%
Total revenue	680.2	666.5	702.5	915.7	10.4%	100.0%	1 091.7	1 045.1	991.6	2.7%	100.0%
Expenses											
Current expenses	665.3	683.1	783.4	915.7	11.2%	100.0%	1 091.7	1 045.1	991.6	2.7%	100.0%
Compensation of employees	480.3	508.3	595.4	656.7	11.0%	73.6%	657.9	675.7	702.7	2.3%	66.9%
Goods and services	148.9	139.3	154.3	237.7	16.9%	22.1%	399.5	334.0	252.0	2.0%	30.0%
Depreciation	35.9	35.3	33.6	21.3	-16.0%	4.3%	34.3	35.5	36.9	20.2%	3.1%
Interest, dividends and rent on land	0.2	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	665.3	683.1	783.4	915.7	11.2%	100.0%	1 091.7	1 045.1	991.6	2.7%	100.0%
Surplus/(Deficit)	14.9	(16.5)	(80.9)	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	82.5	(77.3)	(91.6)	21.3	-36.4%	100.0%	(173.7)	(89.8)	6.4	-33.2%	100.0%
Receipts											
Non-tax receipts	689.4	667.6	692.4	557.7	-6.8%	79.5%	883.7	919.8	961.0	19.9%	90.2%
Sales of goods and services other than capital assets	670.3	650.2	679.7	555.0	-6.1%	77.8%	878.7	914.8	956.0	19.9%	89.7%
Administrative fees	670.3	650.2	679.7	555.0	-6.1%	77.8%	878.7	914.8	956.0	19.9%	89.7%
Other tax receipts	19.1	17.4	12.7	2.7	-48.1%	1.6%	5.0	5.0	5.0	23.4%	0.5%
Transfers received	64.8	141.1	142.1	358.0	76.8%	20.5%	0.0	0.0	0.0	-98.6%	9.8%
Total receipts	754.2	808.7	834.5	915.7	6.7%	100.0%	883.7	919.8	961.0	1.6%	100.0%
Payment											
Current payments	671.7	671.6	788.7	894.4	10.0%	90.2%	1 057.4	1 009.6	954.6	2.2%	100.0%
Compensation of employees	492.3	524.6	606.4	656.7	10.1%	67.9%	657.9	675.7	702.7	2.3%	69.0%
Goods and services	179.3	147.0	182.3	237.7	9.8%	22.4%	399.5	334.0	252.0	2.0%	31.0%
Transfers and subsidies	-	214.5	137.4	-	-	9.8%	-	-	-	-	-
Total payments	671.7	886.1	926.1	894.4	10.0%	100.0%	1 057.4	1 009.6	954.6	2.2%	100.0%
Net cash flow from investing activities	(6.6)	(6.2)	(21.0)	(27.0)	60.3%	100.0%	(28.5)	(27.0)	(28.0)	1.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(6.6)	(5.5)	(20.3)	(27.0)	60.3%	96.4%	(28.5)	(27.0)	(28.0)	1.2%	100.0%
Acquisition of software and other intangible assets	-	(0.7)	(0.7)	-	-	3.6%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Net cash flow from financing activities	(1.8)	(1.8)	(1.9)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(1.8)	(1.8)	(1.9)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	74.2	(85.3)	(114.5)	(5.7)	-142.6%	-4.1%	(202.2)	(116.8)	(21.7)	55.8%	-8.1%
Statement of financial position											
Carrying value of assets	168.7	144.0	127.7	96.0	-17.1%	31.0%	109.0	109.0	105.5	3.2%	33.3%
Acquisition of assets	(6.6)	(5.5)	(20.3)	(27.0)	60.3%	100.0%	(28.5)	(27.0)	(28.0)	1.2%	100.0%
Investments	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Inventory	3.6	3.6	3.3	3.3	-2.6%	0.8%	4.5	4.0	4.2	8.4%	1.3%
Receivables and prepayments	65.2	63.6	69.7	60.6	-2.4%	15.9%	65.0	64.0	63.0	1.3%	20.1%
Cash and cash equivalents	392.4	307.1	192.6	100.0	-36.6%	52.3%	140.0	180.0	164.0	17.9%	45.4%
Total assets	629.9	518.3	393.2	260.0	-25.5%	100.0%	318.5	357.0	336.7	9.0%	100.0%
Accumulated surplus/(deficit)	498.7	308.8	213.6	202.8	-25.9%	67.8%	227.2	274.2	265.5	9.4%	76.3%
Finance lease	2.0	1.4	1.2	1.1	-17.6%	0.3%	1.8	1.8	1.7	16.5%	0.5%
Deferred income	57.7	127.1	109.9	-	-100.0%	15.4%	-	-	-	-	-
Trade and other payables	50.7	67.0	53.1	43.0	-5.4%	12.8%	72.0	65.0	53.0	7.2%	18.3%
Provisions	20.7	13.9	15.4	13.0	-14.3%	3.7%	17.5	16.0	16.5	8.3%	5.0%
Total equity and liabilities	629.9	518.3	393.2	260.0	-25.5%	100.0%	318.5	357.0	336.7	9.0%	100.0%

Personnel information**Table 29.56 Registration of Deeds Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ 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 (%)	
		2019/20			2020/21			2021/22			2022/23			2023/24					2020/21 - 2023/24
Registration of Deeds Trading Entity		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 016	2 016	1 122	595.4	0.5	1 086	656.7	0.6	1 360	657.9	0.5	1 736	675.7	0.4	2 016	702.7	0.3	2.3%	100.0%
1 – 6	715	715	418	122.6	0.3	405	154.7	0.4	478	124.4	0.3	562	126.2	0.2	715	132.9	0.2	-5.0%	20.0%
7 – 10	1 065	1 065	552	263.1	0.5	535	282.9	0.5	681	311.7	0.5	949	314.9	0.3	1 065	329.9	0.3	5.2%	46.0%
11 – 12	186	186	114	129.7	1.1	107	130.5	1.2	155	130.2	0.8	175	134.6	0.8	186	135.4	0.7	1.2%	19.7%
13 – 16	50	50	38	80.0	2.1	39	88.6	2.3	46	91.6	2.0	50	100.0	2.0	50	104.6	2.1	5.7%	14.3%

1. Rand million.