



T W E N T Y
BUDGET 2022
T W E N T Y T W O

**ESTIMATES OF
NATIONAL
EXPENDITURE**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



**STAY
SAFE**

VACCINATE TO SAVE SOUTH AFRICA

**Estimates of
National Expenditure
2022**

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The 2022 Estimates of National Expenditure is available at www.treasury.gov.za under the Budget Information link. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za. Individual votes from the full PDF document are also available as separate PDF documents at www.treasury.gov.za.

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Estimates of National Expenditure

2022

**National Treasury
Republic of South Africa**



Foreword

The Estimates of National Expenditure (ENE) is an integral part of the annual budgeting process as it sets out planned government spending over the next 3 years (the medium term). The publication provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes and their public entities. This information is complemented by the Vulekamali online portal, which provides transparent, user-friendly supplementary data on the budgets detailed in the ENE. The information presented in the ENE and on Vulekamali is intended to promote a culture of public engagement, budget literacy, citizen empowerment, accountability in state institutions and the appropriate spending of public funds to achieve the outcomes envisaged in the National Development Plan.

Over the medium term, consolidated spending shows a favourable bias towards the social wage. Spending in the economic development and community development functions increases at the highest rates, which attests to the effort government is making to balance the demands of stimulating the economy while addressing the imperative issues of social justice and equality. As part of this, the presidential employment initiative was launched in October 2020 to mitigate the economic impact of the COVID-19 pandemic. To date, it has provided support to more than 840 000 vulnerable people through a combination of interventions to create and retain jobs and support livelihoods. Over the next 2 years, additional allocations are set aside to create more than 1 million targeted job opportunities through this initiative.

Government remains committed to stabilising debt and, in the process, reducing debt-service costs. These costs account for a significant share of total spending and are the fastest-growing expenditure item, exceeding all other priorities, including health and education. As such, any permanent new spending commitments over the period ahead, even for additional social protection, must be fully financed by tax measures or spending cuts. This approach is to prevent any further fiscal imbalances, particularly deficit and debt, as the economy recovers, and is critical to ensure that public finances are not overextended when the economic cycle turns negative in the future.

Spending on compensation of employees increases marginally over the medium term. The 2021 Medium-Term Budget Policy Statement outlined the additional funds government has set aside to meet the cost implications of the 2021 public sector wage agreement. No provision is made over the medium term for increased spending beyond this. Departments are required to continue adhering to their expenditure ceilings for compensation of employees and, where possible, to take additional steps to reduce personnel numbers to sustainable levels.

Details of how government plans to reallocate and reprioritise funds to alleviate existing cost pressures over the next 3 years – including those to address priorities associated with the impact of the COVID-19 pandemic and to meet urgent service delivery needs – are included in the respective vote chapters.

The budgets unpacked in this publication reflect the outcome of a robust consultative process led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets at the provincial and local levels. Cabinet considered and ultimately approved the budgetary proposals emanating from these negotiations and consultations.

I would like to extend special thanks to all contributors and government colleagues who assisted in making this publication possible, particularly the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

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Introduction

The Minister of Finance, as required by section 27(1) of Public Finance Management Act (PFMA, 1999), tables the Budget in Parliament each year. Parliament's authorisation to spend the allocations detailed in the Budget is sought through the tabling of an Appropriation Bill, which sets out the proposed amounts to be appropriated from the National Revenue Fund for the first year of the 3-year medium-term expenditure framework (MTEF) period. As such, the 2022 Appropriation Bill contains allocations to national government votes by programme and main economic classification¹ for 2022/23.

The ENE is tabled with the Appropriation Bill. Its purpose is to provide detailed and transparent information based on the allocations set out in the Appropriation Bill for the current financial year. Government's proposed spending plans for the full MTEF period (2022/23 to 2024/25) are also contained in this year's ENE, and outline government institutions' planned spending and allocation of resources. Explanations are provided on how institutions intend to use their budgets over the medium term to achieve their goals and priorities, which should be aligned with South Africa's broader development plans. Information on how government institutions have spent their budgets in the previous 3 financial years is also included.

The tables presented in this publication show non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification for all votes and entities. Brief explanatory narratives set out the purposes of institutions and their programmes, as well as their mandates, programme-level objectives and descriptions of subprogrammes. A brief narrative overview of institutions' expected expenditure over the MTEF period is also included.

All data tables published in the ENE, as well as additional tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on National Treasury's website and the Vulekamali online portal.

Budgeting by function

Budget discussions take place within function groups, which comprise various institutions across the 3 spheres of government grouped according to the objectives or activities they are mandated to perform. Different programmes within the same department may be categorised across different functions depending on their assigned tasks. For example, the *Military Health Support* programme in the Department of Defence is categorised under the health function, whereas the other programmes in this department are categorised under the peace and security function. These function groups are strategically grouped to facilitate subject-specific discussions targeting service delivery requirements and policy priorities. The MTEF technical guidelines² issued to institutions at the start of the budget determination process provide a summary of the technical groups, key departments and institutions within the 7 functions. These are: learning and culture, social development, community development, health, general public services, economic development, and peace and security.

A responsive and balanced budget

The 2022 Budget is the second main budget to be tabled since the onset of the COVID-19 pandemic. To ensure a comprehensive response, allocations over the MTEF period have been carefully balanced to respond directly to the effects of the pandemic while aiming to grow the economy. Allocations are aimed at funding economic relief measures to the most vulnerable while also supporting programmes that contribute to South Africa's economic recovery.

¹ Allocations are made by economic classification. The main categories of economic classification are: current payments (payments made for operational requirements such as compensation of employees, and goods and services); transfers and subsidies; payments for capital assets (assets that can be used for more than 1 year); and payments for financial assets (loans or equity investments in public corporations).

² The MTEF technical guidelines are available at [www.treasury.gov.za/publications/guidelines/2022 MTEF guidelines.pdf](http://www.treasury.gov.za/publications/guidelines/2022%20MTEF%20guidelines.pdf).

Government's borrowing costs were at unsustainable levels even before the onset of the COVID-19 pandemic. Accordingly, this budget is set within severely constrained public finances. Revenue collection, however, has been better than anticipated for the current year, and if this improvement is sustained over the MTEF period, government will be able to reduce its debt and close the gap between spending and revenue. All temporary additional allocations have been funded through this improved revenue performance, drawdowns from the 2021 Medium-Term Budget Policy Statement (MTBPS) unallocated reserve, technical adjustments and the reprioritisation of existing budgets. These temporary funding measures have been mainly allocated towards social grants, to the health sector for its COVID-19 response efforts, and to fund initiatives to create jobs. Baseline reallocations are effected across departments from various economic classification items, including compensation of employees, goods and services, conditional grants to provinces and municipalities, and other transfers to institutions.

Budget proposals put forward by institutions were examined within function groups, culminating in recommendations that were presented to the medium-term expenditure committee. This committee, comprising the directors-general of central national government departments, considered the trade-offs and priorities for government as a whole, and put forward its recommendations to the Ministers' Committee on the Budget for endorsement. The recommendations – which formed the basis for the fiscal framework, the division of revenue across the 3 spheres of government, and the details of allocations tabled in the 2021 MTBPS and proposed for the 2022 Budget – were ultimately approved by Cabinet. Aggregate baseline increases have contributed to upward revisions to expenditure ceilings.

Main budget expenditure ceiling

Expenditure ceilings apply to main budget non-interest expenditureⁱ and on the portion of vote budgets allocated for compensation of employees. Aggregate allocations approved for the vote for the MTEF period provide an upper limit within which budgets are to be managed. The expenditure ceiling figures differ slightly from those for main budget non-interest expenditure because the ceiling excludes payments directly financed by dedicated revenue flows, as well as payments not subject to policy oversight. These include:

- payments for government financial assets financed by the sale of financial assets
- payment transactions linked to the management of government debt
- direct charges related to specific payments made in terms of legislation, such as the provincial equitable share.

Table 1.1 details the aggregate expenditure ceiling as tabled in the Budget Review and the MTBPS. The expenditure ceiling for compensation of employees for national departments is R182.8 billion in 2022/23ⁱⁱ, R178.1 billion in 2023/24 and R187 billion in 2024/25.

Table 1.1 Expenditure ceiling at the main budget levelⁱⁱⁱ for 2018/19 to 2024/25

R million	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
2020 Budget Review	1 307 119	1 409 244	1 457 703	1 538 590	1 605 098		
2020 MTBPS		1 418 408	1 502 867	1 479 709	1 516 052	1 529 585	
2021 Budget Review			1 504 656	1 514 934	1 521 721	1 530 664	
2021 MTBPS				1 570 890	1 552 268	1 558 725	1 627 154
2022 Budget Review					1 630 905	1 613 671	1 686 932

i. Non-interest spending is financed from the National Revenue Fund, excluding financial support for Eskom, the skills development levy, debt management, gold and foreign exchange, contingency reserve account transactions, and the International Oil Pollution Compensation Fund.

ii. The 2022/23 ceiling is higher than the 2023/24 ceiling as a result of the carry-through costs of the once-off non-pensionable cash gratuity allocated to national departments in 2021/22.

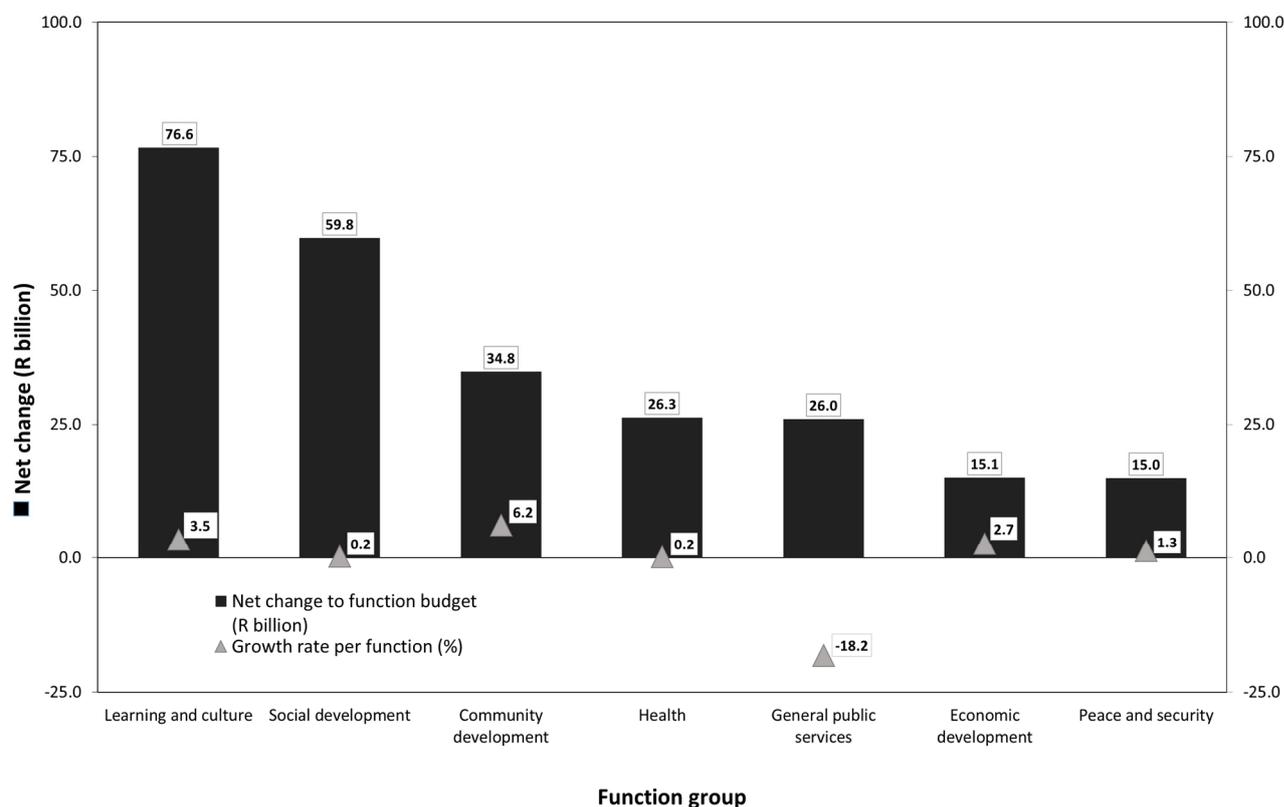
iii. Main budget-level expenditure refers to expenditure financed through revenue collected by national government and deposited into the National Revenue Fund. This forms the basis for discussion in the ENE.

Composition of changes to government spending by function

Consolidated expenditure³ amounts to R2.2 trillion in 2022/23, R2.2 trillion in 2023/24 and R2.3 trillion in 2024/25, and is expected to decrease at an average annual rate of 1.2 per cent in real terms over the MTEF period. Main budget expenditure increases in nominal terms from R2 trillion in 2022/23 to R2.1 trillion in 2024/25. This constitutes an average annual decrease of 1 per cent in real terms over the MTEF period.

The effects on main budget spending per function group emanating from the 2022 Budget process are shown in Figure 1.1 alongside spending growth rates.

Figure 1.1 Net changes and growth rates in allocations to function groups (2022/23 to 2024/25)



The changes are summarised below:

- Learning and culture:** The R76.6 billion net increase is mainly the result of an increase of R44.9 billion in the provincial equitable share, and allocations of R32.6 billion to the National Student Financial Aid Scheme for bursaries, R902 million to the Mzansi golden economy programme, R538.1 million to the *university infrastructure and efficiency grant*, R480.4 million to the *education infrastructure grant*, and R361.8 million to the *technical and vocational education and training (TVET) infrastructure and efficiency grant*.
- Social development:** The R59.8 billion net increase is mainly the result of allocations for social assistance grants, including R44 billion in 2022/23 to the *special COVID-19 social relief of distress grant*, R12.1 billion to the *old age grant* and R1.6 billion to the *child support grant*. The provincial equitable share increases by R1.7 billion.
- Community development:** The R34.8 billion net increase is mainly the result of an increase on the local government equitable share of R28.9 billion, and allocations of R1.7 billion to the *neighbourhood development partnership grant*, R1.4 billion to the Lepelle North water board for regional bulk infrastructure, R1 billion to the *regional bulk infrastructure grant*, R872.7 million to the *human settlements development grant* and R813 million to Umgeni Water for regional bulk infrastructure.

³ Consolidated expenditure comprises main budget expenditure, and expenditure financed from revenue raised by government entities, provinces and social security funds. Consolidated government spending forms the basis for discussion in the Budget Review.

- **Health:** The R26.3 billion net increase is mainly the result of an increase of R21.1 billion in the provincial equitable share, and allocations of R4.1 billion to the *human resources and training grant* and R1.3 billion to the *national health insurance grant*. Funding towards government's COVID-19 response and vaccination programme is included in the baseline increase for the function.
- **General public services:** The R26 billion net increase, which excludes adjustments to debt-service costs, is mainly the result of an allocation of R21.9 billion to Eskom for the purchase of equity and a reallocation of R9.5 billion to the South African Revenue Service for operations.
- **Economic development:** The R15.1 billion net increase is the result of allocations of R9.9 billion to the South African National Roads Agency for its non-toll road network, R2.1 billion to the Water Trading Entity, R1.6 billion to the Industrial Development Corporation for the social employment fund, R783.6 million to the disaster relief component of the *provincial roads maintenance grant*, R677.2 million to the Government Technical Advisory Centre for its pathway management network, and R596.5 million to various institutions for manufacturing development incentives.
- **Peace and security:** The R15 billion net increase mainly comprises R12.4 billion for compensation of employees budgets within the function.

Baseline adjustments by function and vote

Adjustments to main budget non-interest expenditure over the MTEF period are presented in the tables that follow, by function and for each vote within the function. The estimated function split of the changes in the provincial equitable share⁴, where relevant, is also shown in the tables as provinces have key service delivery mandates aligned with the functions they share with national departments.

All changes are shown relative to the initial function-planning baseline allocations for the MTEF period, which originate from the previous year's baselines. All changes to baselines are shown in the tables to account comprehensively for budget reductions or increases and other allocation decisions taken throughout the 2022 Budget process. Most budget amendments have been effected through the addition to or realignment of baseline funds.

Learning and culture

The learning and culture function includes basic and post-school education and training, and sports, arts and culture. The function is allocated R435.9 billion in 2022/23, R436.9 billion in 2023/24 and R447.5 billion in 2024/25. Its baseline is increased by a net amount of R76.6 billion (6.2 per cent from the 2021 baseline) over the MTEF period, from R1.24 trillion to R1.32 trillion. Spending in the function increases at an average annual rate of 3.5 per cent over the medium term.

Table 1.2 Learning and culture

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	404 770.6	411 514.6	427 377.4	1 243 662.6
2022 MTEF function baselineⁱⁱⁱ	435 870.3	436 934.0	447 487.3	1 320 291.7
Annual growth rate (percentage)	7.8%	0.2%	2.4%	3.5%
Net change from the 2021 baseline (percentage)	7.7%	6.2%	4.7%	6.2%
Basic Education	187.4	335.2	4.2	526.9
Education infrastructure grant	154.6	325.8	–	480.4
Umalusi Council for Quality Assurance in General and Further Education and Training	20.0	20.0	20.0	60.0
Goods and services	13.3	13.7	8.3	35.4
Compensation of employees	11.2	–	–	11.2
Uhambo Foundation	2.1	2.1	2.2	6.5
Learners with profound intellectual disabilities grant	6.1	–	–	6.1

⁴ An aggregate monetary amount is allocated from the National Revenue Fund for the provincial equitable share. These funds are then allocated to specific function areas through separate provincial budgetary processes and legislative approval. The details of the function allocations of the funds by each of the provinces are not known with certainty at present.

Table 1.2 Learning and culture

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
National school nutrition programme grant	4.2	-	-	4.2
Ntataise	1.1	1.1	1.1	3.3
South African Congress for Early Childhood Development	0.8	0.8	0.9	2.5
Association for the Development of Education in Africa	0.8	0.8	0.8	2.5
HIV/AIDS (life skills education) grant	1.2	-	-	1.2
Early childhood development grant	0.8	-	-	0.8
Maths, science and technology grant	0.3	-	-	0.3
South African Council for Educators	-3.0	-3.0	-3.0	-9.0
National Student Financial Aid Scheme	-26.2	-26.2	-26.2	-78.5
Higher Education and Training	7 546.4	10 551.3	12 149.8	30 247.5
National Student Financial Aid Scheme	7 775.8	11 223.3	13 586.5	32 585.5
University infrastructure and efficiency grant	380.0	158.2	-0.0	538.1
TVET infrastructure and efficiency grant	220.0	141.8	-0.0	361.8
Public Service Sector Education and Training Authority	100.0	110.0	-	210.0
University subsidies	94.5	99.2	-0.4	193.3
Higher Health	7.3	7.3	7.3	21.8
South African Qualifications Authority	-	5.0	5.7	10.6
Software and other intangible assets	2.9	3.5	3.7	10.1
Machinery and equipment	4.0	3.2	2.8	10.0
Education, Training and Development Practices Sector	0.4	0.9	0.9	2.3
Education and Training Authority				
Commonwealth of Learning	0.0	0.0	0.0	0.1
India-Brazil-South Africa trilateral commission	-0.0	-0.0	-0.0	-0.1
Community education and training colleges	-2.5	-	-0.0	-2.5
Goods and services	-12.1	-19.8	-19.5	-51.4
National Skills Fund	-204.8	-236.2	-287.4	-728.4
Sector education and training authorities	-819.2	-944.9	-1 149.6	-2 913.7
National Treasury	22 899.1	14 072.1	7 957.2	44 928.4
(Provincial education departments)				
Provincial equitable share	22 899.1	14 072.1	7 957.2	44 928.4
Sports, Arts and Culture	466.8	460.7	-1.3	926.3
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	440.0	462.0	-	902.0
Mandela Bay Theatre Complex	39.0	23.0	25.0	87.0
South African Library for the Blind	10.0	4.2	5.5	19.8
Iziko Museums: Cape Town	5.0	7.2	7.5	19.7
Community library services grant	18.7	-	-	18.7
Freedom Park: Pretoria	2.6	6.4	7.7	16.7
Goods and services	3.9	3.8	6.0	13.7
National Film and Video Foundation	3.5	10.0	-	13.5
Luthuli Museum: Stanger	2.5	3.0	5.0	10.5
Nelson Mandela Museum: Mthatha	4.0	2.2	2.4	8.6
Compensation of employees	7.8	-	-	7.8
Msunduzi Museum: Pietermaritzburg	1.0	2.8	3.1	6.9
South African Heritage Resources Agency	3.5	2.5	0.6	6.7
Isandlwana (statue of King Cetshwayo)	2.1	2.2	-	4.3
Mass participation and sport development grant	1.6	-	-	1.6
Households: Bursaries for non-employees	-0.9	-	-	-0.9
Market Theatre Foundation	-	-	-2.3	-2.3
Non-profit institutions: !Kauru African contemporary art touring exhibition	-0.8	-0.8	-0.9	-2.5
William Humphreys Art Gallery: Kimberley	-4.9	-	-	-4.9
Households: Heritage projects	-1.8	-1.9	-2.2	-5.9
Ditsong Museums of South Africa: Pretoria	-1.5	-1.5	-3.1	-6.1
The Playhouse Company	-6.2	-	-	-6.2
Gcwala-Ngamasiko cultural festival	-2.1	-2.1	-2.2	-6.5
Heritage assets	21.4	-12.3	-16.2	-7.1
Die Afrikaanse Taalmuseum en-monument: Paarl	-	-3.5	-3.7	-7.2
Resistance and liberation heritage route	-	-10.0	-	-10.0
Various institutions: Heritage projects	-3.3	-3.5	-4.0	-10.8

Table 1.2 Learning and culture

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
National Library of South Africa	-6.0	-4.2	-5.5	-15.7
Upgrading of community arts centres	-18.3	-	-	-18.3
Various institutions: Mzansi golden economy (cultural events)	-20.0	-23.0	-25.0	-68.0
KwaZulu-Natal Museum: Pietermaritzburg	-34.0	-5.8	1.0	-38.8
Net change to function baseline	31 099.7	25 419.4	20 109.9	76 629.0

i. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Social development

The social development function facilitates access to social grants and welfare services to reduce poverty and inequality, protect children, and empower women, youth and people with disabilities. The function is allocated R279.5 billion in 2022/23, R242.3 billion in 2023/24 and R255.1 billion in 2024/25. The function's baseline is increased by a net amount of R59.8 billion (8.3 per cent from the 2021 baseline) over the MTEF period, from R717.2 billion to R776.9 billion. Spending in the function increases at an average annual rate of 0.2 per cent over the medium term.

Table 1.3 Social development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	234 663.1	235 849.0	246 662.1	717 174.1
2022 MTEF function baselineⁱⁱⁱ	279 536.2	242 281.9	255 128.8	776 946.9
Annual growth rate (percentage)	8.7%	-13.3%	5.3%	0.2%
Net change from the 2021 baseline (percentage)	19.1%	2.7%	3.4%	8.3%
Social Development	43 007.4	6 182.9	8 466.8	57 657.1
Special COVID-19 social relief of distress grant	44 000.0	-	-	44 000.0
Old age grant	-1 000.0	5 500.0	7 600.0	12 100.0
Child support grant	-	687.0	871.0	1 558.0
Compensation of employees	11.4	-	-	11.4
Non-profit institutions: South African Congress for Early Childhood Development	-0.8	-0.8	-0.9	-2.5
Non-profit institutions: Ntataise	-1.1	-1.1	-1.1	-3.3
Non-profit institutions: Uhambo Foundation	-2.1	-2.1	-2.2	-6.5
Women, Youth and Persons with Disabilities	208.9	250.0	0.0	458.9
National Youth Development Agency	200.0	250.0	-	450.0
Commission for Gender Equality	6.9	-	-	6.9
Compensation of employees	2.0	-	-	2.0
National Treasury				
(Provincial social development departments)	1 656.8	0.0	0.0	1 656.8
Provincial equitable share	1 656.8	-	-	1 656.8
Net change to function baseline	44 873.1	6 432.9	8 466.8	59 772.8

i. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Community development

The community development function supports access to housing and basic services, affordable public transport, spatial transformation and urban development. The function is allocated R228.3 billion in 2022/23,

R240.7 billion in 2023/24 and R253.2 billion in 2024/25. The function's baseline is increased by a net amount of R34.8 billion (5.1 per cent from the 2021 baseline) over the MTEF period, from R687.4 billion to R722.2 billion. Spending in the function increases at an average annual rate of 6.2 per cent over the medium term.

Table 1.4 Community development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	222 718	227 191	<i>237 450</i>	<i>687 358.4</i>
2022 MTEF function baselineⁱⁱⁱ	228 256	240 682	253 239	722 177.5
Annual growth rate (percentage)	8.0%	5.4%	5.2%	6.2%
Net change from the 2021 baseline (percentage)	2.5%	5.9%	<i>6.6%</i>	<i>5.1%</i>
Cooperative Governance	4 253.0	10 837.5	14 163.4	29 253.9
Local government equitable share	4 227.0	10 516.6	14 163.4	28 906.9
Municipal disaster recovery grant	26.0	320.9	-	346.9
Integrated urban development grant	10.0	-	-	10.0
Municipal infrastructure grant	-10.0	-	-	-10.0
Human Settlements	405.4	475.0	0.0	880.4
Human settlements development grant	397.7	475.0	-	872.7
Compensation of employees	7.7	-	-	7.7
Mineral Resources and Energy	-33.2	16.8	22.8	6.5
Compensation of employees	19.5	19.5	20.4	59.4
Goods and services	2.3	2.3	2.4	7.1
Various institutions: Integrated national electrification programme	-5.0	-5.0	-	-10.0
Eskom: Integrated national electrification programme (Eskom) grant	-50.0	-	-	-50.0
National Treasury	800.0	855.6	0.0	1 655.6
Neighbourhood development partnership grant	800.0	855.6	-	1 655.6
Transport	-758.8	-111.2	621.0	-249.0
Passenger Rail Agency of South Africa: Other capital programmes	1 693.8	618.4	-	2 312.2
Compensation of employees	1.3	-	-	1.3
Goods and services	-6.1	-6.2	-	-12.2
Passenger Rail Agency of South Africa: Mainline passenger service (refurbishment of coaches)	-105.0	-	-	-105.0
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	-200.8	-	-	-200.8
Public transport network grant	-754.0	-105.0	621.0	-238.0
Passenger Rail Agency of South Africa: Signalling	-1 388.0	-618.4	-	-2 006.5
Water and Sanitation	872.2	1 417.3	982.3	3 271.8
Regional bulk infrastructure grant	240.6	510.8	274.6	1 026.1
Lepelle North water board: Regional bulk infrastructure	422.0	633.0	352.0	1 407.0
Umgeni Water: Regional bulk infrastructure	193.0	269.0	351.0	813.0
Goods and services	4.1	4.3	4.5	12.8
Compensation of employees	12.1	-	-	12.1
Machinery and equipment	0.4	0.2	0.2	0.7
Net change to function baseline	5 538.7	13 491.0	15 789.5	34 819.2

i. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Health

The health function supports the provision of, and equitable access to, health care services. The function is allocated R248.2 billion in 2022/23, R233.8 billion in 2023/24 and R247.1 billion in 2024/25. The function's baseline is increased by a net amount of R26.3 billion (3.7 per cent from the 2021 baseline) over the MTEF period, from R702.9 billion to R729.1 billion. Spending in the function increases at an average annual rate of 0.2 per cent over the medium term.

Table 1.5 Health

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	233 069.0	228 767.9	<i>241 016.9</i>	<i>702 853.8</i>
2022 MTEF function baselineⁱⁱⁱ	248 222.7	233 775.2	247 125.3	729 123.1
Annual growth rate (percentage)	0.6%	-5.8%	5.7%	0.2%
Net change from the 2021 baseline (percentage)	6.5%	2.2%	2.5%	3.7%
Defence (military health support programme)	165.3	0.0	0.0	165.3
Compensation of employees	165.3	-	-	165.3
Health	2 875.5	1 234.0	942.0	5 051.5
District health programmes grant: Comprehensive HIV/AIDS component	24 134.5	23 934.6	25 009.5	73 078.6
District health programmes grant: District health component	4 888.6	2 931.3	3 062.9	10 882.8
Human resources and training grant	1 450.1	1 482.2	1 190.2	4 122.5
National health insurance grant	421.7	422.6	432.6	1 276.9
National tertiary services grant	305.6	-	-	305.6
National Health Laboratory Service	86.6	90.4	94.4	271.4
Compensation of employees	-55.7	-90.4	-94.4	-240.6
HIV, TB, malaria and community outreach grant: Mental health services component	-106.7	-107.0	-111.8	-325.5
HIV, TB, malaria and community outreach grant: Malaria elimination component	-108.0	-108.3	-113.1	-329.3
Health facility revitalisation grant	-106.4	-115.0	-115.0	-336.4
HIV, TB, malaria and community outreach grant: Oncology services component	-112.1	-116.8	-122.0	-350.9
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-224.9	-225.5	-235.7	-686.2
HIV, TB, malaria and community outreach grant: COVID-19 component	-900.0	-	-	-900.0
Goods and services	-339.0	-332.0	-332.0	-1 003.0
HIV, TB, malaria and community outreach grant: TB component	-524.5	-525.9	-549.5	-1 600.0
HIV, TB, malaria and community outreach grant: Community outreach services component	-2 587.5	-2 597.5	-2 714.1	-7 899.1
HIV, TB, malaria and community outreach grant: HIV/AIDS component	-23 346.7	-23 408.7	-24 460.0	-71 215.3
National Treasury (Provincial health departments)	12 112.8	3 773.2	5 166.4	21 052.4
Provincial equitable share	12 112.8	3 773.2	5 166.4	21 052.4
Net change to function baseline	15 153.7	5 007.2	6 108.4	26 269.3

i. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.

ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.

iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

General public services

The general public services function helps to build a state that is capable of playing a developmental and transformative role as envisioned in the National Development Plan. The function is allocated R88.1 billion in 2022/23, R64.5 billion in 2023/24 and R65.1 billion in 2024/25. The function's baseline is increased by a net amount of R26 billion (13.6 per cent from the 2021 baseline) over the MTEF period, from R191.7 billion to R217.7 billion. Spending in the function decreases at an average annual rate of 18.2 per cent over the medium term.

Table 1.6 General public services

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
2021 MTEF function baselineⁱⁱⁱ	64 679.1	63 124.8	63 873.5	191 677.4
2022 MTEF function baselineⁱⁱⁱ	88 090.4	64 508.2	65 068.2	217 666.7
Annual growth rate (percentage)	-28.6%	-26.8%	0.9%	-18.2%
Net change from the 2021 baseline (percentage)	36.2%	2.2%	1.9%	13.6%
Cooperative Governance	5.3	2.3	2.4	10.0
Compensation of employees	5.3	2.3	2.4	10.0
Government Communication and Information System	9.9	3.0	3.0	15.9
Media Development and Diversity Agency	3.0	3.0	3.0	9.0
Compensation of employees	6.9	-	-	6.9
Goods and services	1.1	1.3	1.8	4.2
Buildings and other fixed structures	-0.1	-0.1	-0.1	-0.3
Machinery and equipment	-1.0	-1.2	-1.7	-3.9
International Relations and Cooperation	32.5	0.0	0.0	32.5
Buildings and other fixed structures	-	50.5	52.8	103.3
Households: Employee social benefits	12.9	20.2	16.1	49.3
Compensation of employees	32.5	-	-	32.5
Goods and services	-12.9	-20.2	-16.1	-49.3
Machinery and equipment	-	-50.5	-52.8	-103.3
National School of Government	14.1	11.3	11.3	36.7
National School of Government training trading account	12.4	10.0	10.0	32.4
Compensation of employees	1.7	1.3	1.3	4.3
National Treasury	1 176.1	1 250.7	1 044.9	3 471.7
South African Revenue Service: Operations	3 217.4	3 310.8	3 010.2	9 538.4
Payments for financial assets: Purchase of equity	295.4	241.9	157.5	694.8
Common Monetary Area compensation	47.0	-	267.0	314.0
Development Bank of Southern Africa: Support for Infrastructure Fund operations	152.0	152.5	-	304.5
Compensation of employees	26.8	27.7	1.0	55.5
Software and other intangible assets	3.8	6.5	8.4	18.8
World Bank Group	5.5	2.5	-0.4	7.6
Regional Technical Assistance Centre for Southern Africa	0.2	0.1	0.1	0.5
National Revenue Fund payments	56.1	-	-	56.1
African Institute for Economic Development and Planning	-0.1	0.1	0.0	0.0
Machinery and equipment	2.3	-8.5	-7.9	-14.1
African Development Fund	-27.1	-	-	-27.1
Goods and services	-297.0	51.0	27.8	-218.2
Government Technical Advisory Centre	-88.8	-223.1	-453.6	-765.6
South African Revenue Service: Machinery and equipment	-2 217.4	-2 310.8	-1 965.2	-6 493.5
Parliament	32.0	0.0	0.0	32.0
Non-profit institutions: Constituency support	35.8	60.8	66.4	163.1
Compensation of employees	32.0	-	-	32.0
Machinery and equipment	1.4	2.2	1.4	5.0
Goods and services	-37.3	-63.0	-67.8	-168.1
Planning, Monitoring and Evaluation	10.5	5.5	5.7	21.8
Compensation of employees	10.5	5.5	5.7	21.8
Buildings and other fixed structures	0.1	-	0.1	0.2
Machinery and equipment	-0.1	0.0	-0.1	-0.2
Public Enterprises	21 857.3	0.0	0.0	21 857.3
Payments for financial assets: Purchase of equity (Eskom)	21 857.3	-	-	21 857.3
Public Service and Administration	5.1	0.0	0.0	6.9
Compensation of employees	4.7	-	-	4.7
Software and other intangible assets	0.5	0.5	0.7	1.6
Centre for Public Service Innovation	0.4	-	-	0.4
South African Broadcasting Corporation: Communication	0.1	0.1	0.1	0.3
Open Government Partnership	-	-	-0.1	-0.1
Communication	-0.0	-0.0	-0.0	-0.1

Table 1.6 General public services

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Machinery and equipment	-0.1	-0.1	-0.3	-0.6
Goods and services	-0.4	-0.4	-0.3	-1.1
Public Service Commission	3.9	0.0	0.0	3.9
Compensation of employees	3.9	-	-	3.9
Goods and services	0.2	0.3	0.3	0.8
Association of African Public Services Commissions	0.1	0.1	0.1	0.3
Machinery and equipment	-0.3	-0.4	-0.4	-1.1
Public Works and Infrastructure	6.7	0.0	0.0	6.7
Compensation of employees	6.7	-	-	6.7
Statistics South Africa	249.4	110.6	127.4	487.4
Compensation of employees	144.4	110.6	127.4	382.4
Goods and services	105.5	2.5	2.6	110.6
Software and other intangible assets	2.7	1.1	1.0	4.8
Households: Employee social benefits	-0.1	-0.1	-0.1	-0.2
South African Statistical Association	-0.1	-0.1	-0.1	-0.4
Households: Bursaries for non-employees	-0.2	-0.2	-0.2	-0.6
Machinery and equipment	-2.8	-3.2	-3.2	-9.2
The Presidency	7.1	0.0	0.0	7.1
Compensation of employees	7.1	-	-	7.1
Traditional Affairs	1.3	0.0	0.0	1.3
Compensation of employees	1.3	-	-	1.3
Net change to function baseline	23 411.3	1 383.3	1 194.8	25 984.5

- The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
- Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Economic development

The economic development function promotes faster and sustained inclusive economic growth to address unemployment, poverty and inequality. The function is allocated R158.8 billion in 2022/23, R164.8 billion in 2023/24 and R172.4 billion in 2024/25. The function's baseline is increased by a net amount of R15.1 billion (3.1 per cent from the 2021 baseline) over the MTEF period, from R480.9 billion to R496 billion. Spending in the function increases at an average annual rate of 2.7 per cent over the medium term.

Table 1.7 Economic development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	157 027.0	158 202.5	<i>165 657.7</i>	<i>480 887.2</i>
2022 MTEF function baselineⁱⁱⁱ	158 833.9	164 775.5	172 355.4	495 964.8
Annual growth rate (percentage)	-0.4%	3.7%	4.6%	2.7%
Net change from the 2021 baseline (percentage)	1.2%	4.2%	4.0%	3.1%
Agriculture, Land Reform and Rural Development	117.0	-	-	117.0
Rates and taxes	133.6	6.0	-	139.6
Compensation of employees	109.9	-	-	109.9
Comprehensive agricultural support programme grant: Infrastructure	7.2	-	-	7.2
Machinery and equipment	1.2	-	-	1.2
Regional Centre for Mapping of Resources for Development	0.7	-	-	0.7
South African Geomatics Council	-0.7	-	-	-0.7
Goods and services	69.2	-87.0	-	-17.8
Land reform grants: Land redistribution payments	-21.3	-	-	-21.3
Office of the Valuer-General	-25.1	-	-	-25.1
Buildings and other fixed structures	-157.6	81.0	-	-76.6

Table 1.7 Economic development

Function ¹ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
Communications and Digital Technologies	300.0	-	-	300.0
Independent Communications Authority of South Africa	300.0	-	-	300.0
International Telecommunication Union	4.4	5.8	7.0	17.3
Universal Postal Union	1.3	1.4	1.4	4.1
DONA Foundation	0.5	0.5	0.5	1.6
Pan-African Postal Union	0.1	1.2	0.2	1.5
African Telecommunications Union	0.5	0.5	0.5	1.4
Commonwealth Telecommunications Organisation	0.1	0.1	0.1	0.4
Organisation for Economic Cooperation and Development	0.0	0.0	0.0	0.1
Goods and services	-7.0	-9.5	-9.8	-26.3
Cooperative Governance	0.6	-	-	0.6
Machinery and equipment	10.0	10.0	10.0	30.0
Compensation of employees	0.6	-	-	0.6
Goods and services	-10.0	-10.0	-10.0	-30.0
Employment and Labour	396.7	412.2	41.0	850.0
Government Technical Advisory Centre: Pathway Management Network	304.9	372.2	-	677.2
Commission for Conciliation, Mediation and Arbitration	39.0	40.0	41.0	120.0
Compensation of employees	46.7	-6.1	-6.4	34.2
Non-profit institutions: Supported Employment Enterprises	7.4	7.4	7.7	22.5
Machinery and equipment	-0.4	0.1	0.1	-0.2
Non-profit institutions: Various schools: Gifts and donations	-0.1	-0.1	-0.1	-0.2
Goods and services	-0.8	-1.4	-1.4	-3.6
Environment, Forestry and Fisheries	64.9	-	-	64.9
South African Weather Service	45.0	40.0	-	85.0
Compensation of employees	64.9	-	-	64.9
South African National Biodiversity Institute	20.0	20.0	20.0	60.0
Goods and services	-65.0	-60.0	-20.0	-145.0
Mineral Resources and Energy	174.1	200.2	277.2	651.4
Goods and services	403.8	256.7	229.4	889.9
Council for Geoscience	-52.3	149.8	247.6	345.1
South African Nuclear Energy Corporation	30.0	-	-	30.0
Energy and Water Sector Education and Training Authority	1.9	2.2	2.3	6.4
International Partnership for Energy Efficiency Cooperation	-1.5	-	-	-1.5
International Atomic Energy Agency	-2.5	-	-	-2.5
Mining Qualifications Authority	-2.2	-2.2	-2.3	-6.7
Machinery and equipment	-7.1	-7.1	-	-14.2
Energy efficiency and demand- side management grant	-8.0	-8.0	-	-16.0
Compensation of employees	-19.5	-19.5	-20.4	-59.4
Petroleum Agency South Africa	-45.6	-48.3	-50.5	-144.4
Mintek	-122.9	-123.4	-128.9	-375.2
National Treasury	-	-	-	-
Households: Special pensions	2.0	-	-	2.0
Households: Post-retirement medical scheme	-2.0	-	-	-2.0
Public Works and Infrastructure	-5.7	-10.0	-10.0	-25.7
Compensation of employees	4.3	-	-	4.3
Property Management Trading Entity	-10.0	-10.0	-10.0	-30.0
Science and Innovation	5.3	-	-	5.3
Various institutions: Local manufacturing capacity research and technical support	53.1	49.3	48.5	150.9
National Research Foundation	11.2	11.3	11.6	34.1
Compensation of employees	5.3	-	-	5.3
National Research Foundation: Research information management system	-11.3	-11.4	-11.9	-34.5
Various institutions: Resource-based industries research and development	-24.0	-22.0	-20.0	-66.0
Various institutions: Advanced manufacturing technology strategy implementation	-29.0	-27.3	-28.2	-84.5

Table 1.7 Economic development

Function ⁱ by vote	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
R million				
Small Business Development	2.8	-	-	2.8
Compensation of employees	32.3	57.0	76.1	165.4
Various institutions: Cooperatives development support programme	-14.1	-9.5	-17.7	-41.3
Goods and services	-15.4	-14.1	-14.0	-43.5
Small Enterprise Finance Agency: Blended finance	-	-33.4	-44.4	-77.9
Tourism	7.7	-	-	7.7
Goods and services	60.0	59.6	58.2	177.8
Compensation of employees	37.7	30.4	31.8	99.9
Tourism incentive programme	-90.0	-90.0	-90.0	-270.0
Trade, Industry and Competition	879.5	787.9	-	1 667.4
Industrial Development Corporation: Social Employment Fund	861.6	787.9	-	1 649.5
Various institutions: Manufacturing development incentives	75.9	279.5	241.1	596.5
Compensation of employees	17.9	40.0	10.0	67.9
Council for Scientific and Industrial Research: Aerospace industry	12.0	12.0	12.0	36.0
Companies Tribunal	7.0	8.0	8.5	23.5
Trade and industrial policy strategies	3.0	3.0	3.0	9.0
Machinery and equipment	-1.1	-1.4	-1.4	-3.9
Export consultancy trust funds: International Finance Corporation	-1.8	-1.8	-1.9	-5.5
Export consultancy trust funds: International Bank for Reconstruction and Development (World Bank)	-1.8	-1.8	-1.9	-5.5
Council for Scientific and Industrial Research: National Foundry Technology Network	-5.0	-5.0	-5.0	-15.0
Industrial Development Corporation: Sector programmes	-10.0	-10.0	-10.0	-30.0
Software and other intangible assets	-13.2	-14.6	-13.5	-41.3
Goods and services	-2.3	-42.2	-14.2	-58.7
Various institutions: Export market and investment assistance	-62.7	-43.1	-31.2	-137.0
Various institutions: Special economic zones	-	-222.6	-195.5	-418.1
Transport	-363.9	4 480.1	5 241.2	9 357.4
South African National Roads Agency: Non-toll network	854.6	3 982.4	5 044.2	9 881.2
Provincial roads maintenance grant: Disaster relief component	490.0	293.5	-	783.6
Goods and services	19.9	223.0	225.7	468.6
Compensation of employees	9.9	-	-	9.9
National Sea Rescue Institute	1.2	1.2	1.3	3.6
Provincial roads maintenance grant: Roads maintenance component	-1 739.5	-20.0	-30.0	-1 789.5
Water and Sanitation	227.8	702.6	1 148.3	2 078.8
Water Trading Entity	195.0	707.0	1 153.0	2 055.0
Goods and services	10.0	11.5	16.1	37.6
Compensation of employees	37.3	-	-	37.3
Households: Employee social benefits	0.2	0.6	-	0.8
Buildings and other fixed structures	0.4	-	-	0.4
Vehicle licences	0.1	0.2	0.1	0.3
Orange-Senqu River Commission	0.1	0.0	0.0	0.1
Households: Bursaries for non-employees	0.1	-	-	0.1
Water information management	0.0	-	-	0.0

Table 1.7 Economic development

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Strategic Water Partners Network	-0.1	-0.0	-0.0	-0.1
Software and other intangible assets	-0.3	-0.3	-0.3	-1.0
Machinery and equipment	-15.0	-16.4	-20.4	-51.8
Net change to function baseline	1 806.8	6 573.0	6 697.8	15 077.6

- i. The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
- ii. Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- iii. This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Peace and security

The peace and security function receives funding over the medium term for safety and security, and the criminal justice system. The function is allocated R219.1 billion in 2022/23, R215.8 billion in 2023/24 and R225.6 billion in 2024/25. The function's baseline is increased by a net amount of R15 billion (2.3 per cent from the 2021 baseline) over the MTEF period, from R645.4 billion to R660.4 billion. Spending in the function increases at an average annual rate of 1.3 per cent over the medium term.

Table 1.8 Peace and security

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
2021 MTEF function baselineⁱⁱⁱ	211 214.3	212 333.1	<i>221 892.2</i>	<i>645 439.6</i>
2022 MTEF function baselineⁱⁱⁱ	219 071.1	215 776.2	225 562.0	660 409.3
Annual growth rate (percentage)	0.8%	-1.5%	4.5%	1.3%
Net change from the 2021 baseline (percentage)	3.7%	1.6%	1.7%	2.3%
Civilian Secretariat for the Police Service	2.1	-	-	2.1
Machinery and equipment	3.1	3.2	3.4	9.6
Compensation of employees	3.5	1.4	1.5	6.4
Goods and services	-4.5	-4.7	-4.9	-14.0
Correctional Services	622.1	-	-	622.1
Compensation of employees	622.1	-	-	622.1
Machinery and equipment	11.8	7.5	8.3	27.6
Households: Employee social benefits	2.1	2.2	2.3	6.6
Other transfers to households	0.8	0.9	0.9	2.6
Biological assets	0.3	0.3	-	0.6
Offender gratuity	-2.0	-2.0	-2.1	-6.1
Goods and services	-13.1	-8.9	-9.3	-31.3
Defence	2 147.8	800.0	-	2 947.8
Households: Employee social benefits	1 000.0	800.0	-	1 800.0
Compensation of employees	1 147.8	-	-	1 147.8
Communication	6.0	6.0	-	12.0
Goods and services	-6.0	-6.0	-	-12.0
Home Affairs	576.9	457.5	478.0	1 512.4
Compensation of employees	405.8	278.8	291.4	976.0
Represented Political Parties' Fund	171.1	178.7	186.7	536.4
Households: Employee social benefits	20.4	20.7	20.5	61.6
Provinces and municipalities: Vehicle licences	1.1	1.0	1.0	3.1
Departmental agencies and accounts: Employee social benefits	0.0	0.0	0.0	0.1
Goods and services	-21.5	-21.7	-21.6	-64.8
Independent Police Investigative Directorate	5.4	0.0	0.0	5.4
Compensation of employees	5.4	-	-	5.4
Machinery and equipment	1.5	1.6	1.7	4.8
Goods and services	-1.5	-1.6	-1.7	-4.8

Table 1.8 Peace and security

Function ⁱ by vote				
R million	2022/23	2023/24	2024/25 ⁱⁱ	MTEF total
Justice and Constitutional Development	607.5	259.9	272.3	1 139.7
Compensation of employees	520.7	194.4	204.6	919.6
Goods and services	189.8	189.6	191.0	570.4
Machinery and equipment	35.8	26.0	25.9	87.7
Public Protector of South Africa	20.0	15.2	16.6	51.8
Legal Aid South Africa	11.2	11.3	11.8	34.3
South African Human Rights Commission	8.0	4.0	5.0	17.0
Households: Employee social benefits	-31.0	-31.2	-32.6	-94.8
Buildings and other fixed structures	-147.0	-149.5	-150.0	-446.5
Military Veterans	3.0	0.0	0.0	3.0
Goods and services	40.3	38.1	39.1	117.5
Software and other intangible assets	7.9	10.2	11.2	29.3
Compensation of employees	3.0	-	-	3.0
Military veterans' benefits: Leave gratuities	0.6	0.6	0.6	1.8
Machinery and equipment	0.4	0.1	0.4	0.9
Heritage assets	0.1	0.1	0.1	0.3
Households: Military veterans' benefits	-49.3	-49.1	-51.4	-149.8
National Treasury	14.4	-9.5	-10.7	-5.8
Secret Services: Machinery and equipment	27.6	23.5	24.5	75.6
Financial Intelligence Centre: Operations	10.0	15.0	20.0	45.0
Financial Intelligence Centre: Machinery and equipment	6.0	-	-	6.0
Secret Services: Operations	-29.2	-48.0	-55.3	-132.4
Office of the Chief Justice	39.9	0.0	0.0	39.9
Compensation of employees	29.9	-	-	29.9
Machinery and equipment	10.0	-	-	10.0
Police	3 837.7	1 935.2	2 930.1	8 703.1
Compensation of employees	3 837.7	1 935.2	2 930.1	8 703.1
Net change to function baseline	7 856.9	3 443.1	3 669.8	14 969.7

- The estimate of the provincial equitable share allocated to this function is included. This amount is determined by provincial budgetary and legislative processes and is thus subject to change.
- Modifications made to the 2024/25 function planning baseline throughout the 2022 Budget process are shown. The first estimates for 2024/25 are shown in italics. The fiscal framework shown in the Budget Review depicts the budget baseline as it stands at the end of the process.
- This table shows only the allocation of revenue from the National Revenue Fund for the function group. This differs from the presentation of the consolidated function group baseline shown in the Budget Review, which includes revenue generated from other sources.

Provisional allocations

A total net amount of R120.9 billion is provisionally allocated (including unallocated reserve) and will be confirmed for spending once certain requirements have been met. The specific details of these provisional allocations will be finalised either during the 2022/23 Adjustments Budget or the 2023 Budget, and thereafter allocated to specific votes.

Table 1.9 Provisional allocations

R million	2022/23	2023/24	2024/25	Total
Provisional allocation not assigned to votes	1 372	1 852	2 209	5 433
Unallocated reserve	-	25 000	30 000	55 000
Infrastructure Fund not assigned to votes	4 197	5 428	7 869	17 494
Provisional allocation for Eskom	-	21 015	22 000	43 015
Total	5 569	53 295	62 078	120 942

An additional R10 billion in 2022/23 and R5 billion in each of the subsequent 2 years is set aside as a contingency reserve but not allocated in advance. This is to accommodate changes in the economic environment and meet unforeseeable spending pressures.

Overview of expenditure for the MTEF period

The table below shows medium-term expenditure projections in 3 classification categories: consolidated government expenditure, main budget non-interest expenditure and the expenditure ceiling.

Table 1.10 Expenditure for the MTEF period

R million	2022/23	2023/24	2024/25	Total	Average real growth (%)
Consolidated government expenditure	2 157 267	2 176 802	2 281 785	6 615 855	-1.2%
<i>of which</i>					
Debt-service costs	301 806	334 979	363 515	1 000 300	
Contingency reserve	10 000	5 000	5 000	20 000	
Main budget non-interest expenditure	1 673 450	1 657 028	1 733 044	5 063 522	-2.3%
<i>of which</i>					
National government	824 712	770 910	805 662	2 401 284	
Provincial government	682 539	667 310	690 157	2 040 005	
Local government	150 630	160 514	170 147	481 291	
Unallocated reserve	-	25 000	30 000	55 000	
Provisional allocation	5 569	28 295	32 078	65 942	
Contingency reserve	10 000	5 000	5 000	20 000	
Expenditure ceiling	1 630 905	1 613 671	1 686 932	4 931 508	-2.1%
<i>of which</i>					
National government	782 168	748 568	781 550	2 312 285	
Provincial government	682 539	667 310	690 157	2 040 005	
Local government	150 630	160 514	170 147	481 291	
Unallocated reserve	-	25 000	30 000	55 000	
Provisional allocation	5 569	7 280	10 078	22 927	
Contingency reserve	10 000	5 000	5 000	20 000	

The details of main budget expenditure allocated to a vote are discussed in the ENE chapters, with a summary provided in the subsequent tables.

Summary tables

Table 1:	Main budget framework, 2018/19 to 2024/25
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Table 9:	Personnel numbers and unit cost per vote, 2020/21 to 2024/25
Table 10:	Departmental receipts per vote, 2018/19 to 2024/25

Table 1. Main budget framework: 2018/19 to 2024/25

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenue (National Revenue Fund)							
Tax revenue (gross)	1 287 690.2	1 355 766.3	1 249 711.2	1 547 070.5	1 598 447.5	1 694 259.5	1 807 613.8
Departmental and other receipts, and repayments	35 869.0	40 384.0	52 053.5	47 963.9	33 279.6	32 505.1	32 013.2
Less: Southern African Customs Union payments ¹	48 288.6	50 280.3	63 395.2	45 966.2	43 683.4	66 541.6	65 452.6
Total revenue	1 275 270.6	1 345 869.9	1 238 369.5	1 549 068.2	1 588 043.7	1 660 223.0	1 774 174.4
<i>Percentage of GDP</i>	23.5%	23.7%	22.2%	24.8%	24.7%	24.4%	24.5%
Expenditure							
Debt-service costs	181 849.1	204 769.3	232 595.7	268 306.2	301 806.3	334 979.2	363 514.8
<i>Percentage of GDP</i>	3.4%	3.6%	4.2%	4.3%	4.7%	4.9%	5.0%
Current payments ²	233 300.0	248 686.0	241 746.5	268 020.0	264 764.7	259 006.2	271 581.3
Transfers and subsidies	1 062 572.2	1 160 376.7	1 213 047.9	1 275 181.2	1 351 977.8	1 321 686.1	1 377 469.3
Payments for capital assets ²	14 357.9	12 107.9	11 959.5	15 317.8	15 505.5	16 123.6	16 052.7
Payments for financial assets	14 526.0	65 040.1	89 646.6	73 392.2	25 632.8	1 917.1	863.1
Provisional allocations not assigned to votes	–	–	–	–	1 372.1	1 852.1	2 208.6
Provisional allocation for Eskom restructuring	–	–	–	–	–	21 015.1	22 000.0
Infrastructure Fund not assigned to votes	–	–	–	–	4 197.4	5 427.7	7 869.4
Unallocated reserve	–	–	–	–	–	25 000.0	30 000.0
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1
Contingency reserve	–	–	–	–	10 000.0	5 000.0	5 000.0
National government projected underspending	–	–	–	-4 263.0	–	–	–
Total expenditure	1 506 605.2	1 690 980.0	1 788 996.2	1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1
<i>Percentage of GDP</i>	27.8%	29.7%	32.1%	30.3%	30.7%	29.3%	29.0%
Main budget balance³	-231 334.6	-345 110.0	-550 626.7	-346 886.2	-387 212.8	-331 784.0	-322 384.7
<i>Percentage of GDP</i>	-4.3%	-6.1%	-9.9%	-5.5%	-6.0%	-4.9%	-4.5%
GDP	5 418 317.0	5 686 660.0	5 566 177.0	6 251 494.4	6 441 287.8	6 805 311.6	7 233 716.2

1. Payments in terms of Southern African Customs Union agreements.

2. Excludes conditional grants to provinces and local government. These are included in transfers and subsidies.

3. A positive number reflects a surplus and a negative number reflects a deficit.

Table 2. Expenditure by national vote: 2018/19 to 2024/25

R million	Audited Outcome			Adjusted appropriation ¹	
	2018/19	2019/20	2020/21	2021/22	
1	The Presidency	465.2	639.3	517.8	604.6
2	Parliament	1 872.7	1 993.5	2 015.8	2 144.1
3	Cooperative Governance	81 755.1	86 782.0	103 305.8	101 259.9
4	Government Communication and Information System	643.7	675.6	712.1	757.4
5	Home Affairs	9 047.2	9 527.5	8 470.3	9 431.4
6	International Relations and Cooperation	6 370.2	6 368.6	6 245.9	6 517.9
7	National School of Government	166.8	183.0	221.6	214.3
8	National Treasury	28 554.6	29 771.2	34 081.5	45 546.7
9	Planning, Monitoring and Evaluation	384.6	439.2	387.1	459.2
10	Public Enterprises	6 474.8	56 846.4	77 503.4	36 274.8
11	Public Service and Administration	492.7	488.8	430.6	531.7
12	Public Service Commission	264.0	274.5	261.2	286.3
13	Public Works and Infrastructure	7 463.5	7 820.2	7 531.0	8 354.2
14	Statistics South Africa	2 311.1	2 553.5	2 691.3	4 931.6
15	Traditional Affairs	154.3	160.7	137.5	172.7
16	Basic Education	23 912.3	24 376.8	24 323.2	28 483.9
17	Higher Education and Training	72 866.3	88 783.5	93 697.5	97 889.0
18	Health	46 594.6	50 772.8	58 116.6	65 408.8
19	Social Development	172 065.1	199 183.2	227 500.1	233 727.4
20	Women, Youth and Persons with Disabilities	723.9	730.9	602.4	1 195.5
21	Civilian Secretariat for the Police Service	123.9	137.4	131.5	151.0
22	Correctional Services	23 775.8	25 184.8	25 027.1	25 943.3
23	Defence	47 865.0	50 229.7	54 086.2	48 796.4
24	Independent Police Investigative Directorate	314.8	336.6	340.9	353.8
25	Justice and Constitutional Development	17 182.1	18 187.8	17 885.5	19 508.7
26	Military Veterans	542.0	477.2	429.3	607.4
27	Office of the Chief Justice	1 092.0	1 133.9	1 071.9	1 241.8
28	Police	90 297.5	95 930.2	95 483.1	100 473.8
29	Agriculture, Land Reform and Rural Development	16 593.8	16 948.1	14 093.0	18 023.3
30	Communications and Digital Technologies	4 826.6	5 663.8	3 164.6	3 884.5
31	Employment and Labour	3 086.7	3 215.9	3 103.1	3 816.5
32	Forestry, Fisheries and the Environment	7 992.0	8 691.4	8 300.0	9 099.7
33	Human Settlements	32 195.4	33 345.6	28 775.5	31 679.8
34	Mineral Resources and Energy	8 970.4	8 915.5	7 184.9	9 241.5
35	Science and Innovation	7 949.3	8 081.4	7 165.3	9 005.6
36	Small Business Development	1 419.5	2 228.8	2 249.2	2 637.1
37	Sport, Arts and Culture	5 314.0	5 468.5	5 175.5	5 747.3
38	Tourism	2 234.8	2 384.4	1 392.2	2 545.3
39	Trade, Industry and Competition	10 519.3	10 876.0	9 039.7	11 812.0
40	Transport	59 193.5	63 888.6	57 073.8	65 425.5
41	Water and Sanitation	16 619.4	15 217.6	14 502.6	17 735.1
Total appropriation by vote		820 690.4	944 914.2	1 004 428.1	1 031 920.9
Plus:					
Direct charges against the National Revenue Fund					
	President and deputy president salaries (The Presidency)	5.7	5.7	5.7	7.5
	Members' remuneration (Parliament)	493.2	600.5	476.5	471.7
	Debt-service costs (National Treasury)	181 849.1	204 769.4	232 595.7	268 306.2
	Provincial equitable share (National Treasury)	470 286.5	505 553.8	520 717.0	544 834.9
	General fuel levy sharing with metropolitan municipalities (National Treasury)	12 468.6	13 166.8	14 026.9	14 617.3
	National Revenue Fund payments (National Treasury)	161.6	468.5	588.3	2 008.5
	Auditor-General of South Africa (National Treasury)	97.7	62.8	70.0	70.0
	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)	-	-	74.4	-
	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): South African Special Risks Insurance Association (SASRIA) (National Treasury)	-	-	-	11 000.0
	Section 16 of the Public Finance Management Act (1999) payment: South African Special Risks Insurance Association (SASRIA) (National Treasury)	-	-	-	7 100.0
	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)	-	-	143.4	-
	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises)	-	-	266.9	-
	Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)	-	-	-	3 035.5
	Skills levy and sector education and training authorities (Higher Education and Training)	17 479.9	18 283.8	12 413.0	18 932.8
	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): COVID-19 vaccine programme (Health)	-	-	-	500.0
	Magistrates' salaries (Justice and Constitutional Development)	2 047.4	2 100.2	2 146.8	2 396.5
	Judges' salaries (Office of the Chief Justice)	1 022.2	1 051.7	1 043.6	1 118.4
	International Oil Pollution Compensation Fund (Transport)	3.0	2.6	-	11.6
Total direct charges against the National Revenue Fund		685 914.8	746 065.8	784 568.1	874 411.0
	Provisional allocations not assigned to votes	-	-	-	-
	Provisional allocation for Eskom restructuring	-	-	-	-
	Infrastructure Fund not assigned to votes	-	-	-	-
	Unallocated reserve	-	-	-	-
Total		1 506 605.2	1 690 980.0	1 788 996.2	1 906 331.9
	Contingency reserve	-	-	-	-
	National government projected underspending	-	-	-	-3 775.0
	Local government repayment to the National Revenue Fund	-	-	-	-2 500.0
Total		1 506 605.2	1 690 980.0	1 788 996.2	1 900 056.9

1. Adjusted appropriation includes allocations made in the Second Adjustments Appropriation Bill as well as allocations not spent in terms of the Special Appropriation Act (2021) for departments of Health (COVID-19 vaccine rollout) and Social Development (social relief of distress grant).

Table 2. Expenditure by national vote: 2018/19 to 2024/25

Revised estimate	Medium-term expenditure estimates			R million
	2022/23	2023/24	2024/25	
604.6	606.9	602.6	629.7	1 The Presidency
2 144.1	2 212.2	2 185.9	2 284.0	2 Parliament
98 984.9	111 364.9	119 225.8	127 419.4	3 Cooperative Governance
757.4	719.9	714.9	746.8	4 Government Communication and Information System
9 431.4	9 406.0	9 332.6	9 751.7	5 Home Affairs
6 517.9	6 600.5	6 611.0	6 907.9	6 International Relations and Cooperation
213.6	228.1	225.9	235.6	7 National School of Government
44 612.7	33 939.2	34 244.1	32 477.3	8 National Treasury
459.2	470.9	466.8	487.8	9 Planning, Monitoring and Evaluation
36 274.8	23 928.9	297.6	310.9	10 Public Enterprises
531.7	540.3	543.5	567.9	11 Public Service and Administration
286.3	288.4	284.9	297.7	12 Public Service Commission
8 354.2	8 547.3	8 568.9	8 954.2	13 Public Works and Infrastructure
4 931.6	2 758.5	2 644.1	2 774.7	14 Statistics South Africa
165.2	177.0	180.0	188.0	15 Traditional Affairs
28 256.6	29 560.2	30 388.0	31 406.7	16 Basic Education
97 522.5	109 514.9	113 235.2	119 647.9	17 Higher Education and Training
65 108.7	64 531.0	60 620.5	62 157.6	18 Health
233 697.9	257 001.4	221 042.0	232 975.0	19 Social Development
1 195.5	987.3	1 031.9	817.0	20 Women, Youth and Persons with Disabilities
151.0	152.3	150.5	157.2	21 Civilian Secretariat for the Police Service
25 943.3	26 108.7	25 593.9	26 743.3	22 Correctional Services
48 796.4	49 090.1	47 959.8	49 277.7	23 Defence
353.8	357.2	358.0	374.1	24 Independent Police Investigative Directorate
19 508.7	20 021.9	19 802.2	20 692.4	25 Justice and Constitutional Development
607.4	666.4	663.0	692.8	26 Military Veterans
1 241.8	1 265.8	1 232.9	1 288.3	27 Office of the Chief Justice
100 473.8	100 695.3	99 018.8	104 373.7	28 Police
18 023.3	17 287.7	17 387.7	18 168.6	29 Agriculture, Land Reform and Rural Development
3 862.4	2 717.2	2 426.4	2 535.4	30 Communications and Digital Technologies
3 783.5	3 956.0	3 983.5	3 772.6	31 Employment and Labour
7 544.9	8 947.9	8 947.2	9 348.9	32 Forestry, Fisheries and the Environment
31 624.8	33 024.7	34 457.6	35 508.7	33 Human Settlements
9 175.5	10 345.7	10 653.5	11 205.1	34 Mineral Resources and Energy
9 005.6	9 133.3	9 244.6	9 659.8	35 Science and Innovation
2 637.1	2 563.1	2 569.9	2 685.3	36 Small Business Development
5 728.3	6 295.1	6 347.2	6 149.5	37 Sport, Arts and Culture
2 545.3	2 491.6	2 492.3	2 604.2	38 Tourism
11 727.0	10 859.3	10 887.7	10 553.3	39 Trade, Industry and Competition
65 286.5	69 125.9	76 894.6	81 645.0	40 Transport
17 735.1	18 539.7	20 155.2	20 913.3	41 Water and Sanitation
1 025 806.5	1 057 028.6	1 013 672.6	1 059 387.2	Total appropriation by vote
				Plus:
7.5	7.7	7.9	8.2	Direct charges against the National Revenue Fund
471.7	471.7	471.7	492.9	President and deputy president salaries (The Presidency)
268 306.2	301 806.3	334 979.2	363 514.8	Members' remuneration (Parliament)
544 834.9	560 756.8	543 149.1	562 018.4	Debt-service costs (National Treasury)
14 617.3	15 334.8	15 433.5	16 126.6	Provincial equitable share (National Treasury)
2 008.5	56.1	-	-	General fuel levy sharing with metropolitan municipalities (National Treasury)
70.0	72.6	123.1	128.6	National Revenue Fund payments (National Treasury)
-	-	-	-	Auditor-General of South Africa (National Treasury)
11 000.0	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: Land Bank (National Treasury)
-	-	-	-	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): South African Special Risks Insurance Association (SASRIA) (National Treasury)
7 100.0	-	-	-	Section 16 of the Public Finance Management Act (1999) payment: South African Special Risks Insurance Association (SASRIA) (National Treasury)
-	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways (Public Enterprises)
-	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: South African Airways (Public Enterprises)
3 035.5	-	-	-	Section 70 of the Public Finance Management Act (1999) payment: Denel (Public Enterprises)
18 932.8	20 619.3	22 329.2	24 099.2	Skills levy and sector education and training authorities (Higher Education and Training)
500.0	-	-	-	Section 6(1)(b) of the Appropriation Act, 2021 (Act No. 10 of 2021): COVID-19 vaccine programme (Health)
2 396.5	2 398.5	2 408.7	2 516.9	Magistrates' salaries (Justice and Constitutional Development)
1 118.4	1 122.6	1 124.7	1 175.2	Judges' salaries (Office of the Chief Justice)
11.6	12.0	12.6	13.1	International Oil Pollution Compensation Fund (Transport)
874 411.0	902 658.4	920 039.6	970 093.9	Total direct charges against the National Revenue Fund
-	1 372.1	1 852.1	2 208.6	Provisional allocations not assigned to votes
-	-	21 015.1	22 000.0	Provisional allocation for Eskom restructuring
-	4 197.4	5 427.7	7 869.4	Infrastructure Fund not assigned to votes
-	-	25 000.0	30 000.0	Unallocated reserve
1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1	Total
-	10 000.0	5 000.0	5 000.0	Contingency reserve
-4 263.0	-	-	-	National government projected underspending
-	-	-	-	Local government repayment to the National Revenue Fund
1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1	Total

Table 3. Expenditure by economic classification: 2018/19 to 2024/25

R million	Audited outcome			Adjusted appropriation ¹
	2018/19	2019/20	2020/21	2021/22
Current payments				
Compensation of employees	165 433.4	176 182.4	176 349.4	181 627.2
Salaries and wages	138 548.7	147 403.6	146 968.1	151 280.5
Social contributions	26 884.7	28 778.8	29 381.3	30 346.7
Goods and services	67 689.6	72 311.2	65 187.5	89 886.9
Interest and rent on land	182 026.0	204 961.7	232 805.2	268 506.4
Interest (including interest on unitary payments)	182 002.1	204 929.3	232 765.3	268 471.2
Rent on land	24.0	32.5	39.9	35.2
Total current payments	415 149.1	453 455.3	474 342.1	540 020.5
Transfers and subsidies to:				
Provinces and municipalities	690 730.2	736 737.9	766 148.3	798 984.1
Provinces	571 955.3	613 451.4	628 814.2	661 196.1
Provincial revenue funds	571 953.6	613 450.0	628 807.9	661 196.1
Provincial agencies and funds	1.7	1.4	6.3	–
Municipalities	118 774.9	123 286.5	137 334.1	137 788.1
Municipal bank accounts	118 774.0	123 286.0	137 334.0	137 786.2
Municipal agencies and funds	0.9	0.5	0.1	1.9
Departmental agencies and accounts	117 582.8	133 368.0	134 252.4	146 174.5
Social security funds	19.9	49.2	4.1	19.5
Departmental agencies (non-business entities)	117 562.9	133 318.8	134 248.4	146 155.1
Higher education institutions	41 191.4	47 568.4	48 644.3	48 354.4
Foreign governments and international organisations	2 345.5	2 467.2	2 227.1	3 238.5
Public corporations and private enterprises	32 910.0	35 718.3	26 747.1	37 181.3
Public corporations	28 213.8	31 304.9	23 141.2	33 408.0
Subsidies on products or production	21 426.9	22 020.1	13 755.2	21 977.0
Other transfers to public corporations	6 786.9	9 284.8	9 386.0	11 431.0
Private enterprises	4 696.2	4 413.4	3 606.0	3 773.3
Subsidies on products or production	3 631.0	3 392.0	1 891.9	2 404.4
Other transfers to private enterprises	1 065.1	1 021.3	1 714.1	1 368.9
Non-profit institutions	3 043.1	3 206.1	2 728.7	3 411.9
Households	174 769.2	201 310.9	232 300.0	239 354.2
Social benefits	169 271.8	197 343.0	228 674.7	233 145.7
Other transfers to households	5 497.4	3 967.9	3 625.4	6 208.5
Total transfers and subsidies	1 062 572.2	1 160 376.7	1 213 047.9	1 276 699.1
Payments for capital assets				
Buildings and other fixed structures	9 511.4	7 581.6	7 243.3	10 759.7
Buildings	6 751.9	4 919.6	4 795.6	6 268.7
Other fixed structures	2 759.5	2 662.0	2 447.7	4 491.1
Machinery and equipment	4 272.4	3 940.8	4 219.0	4 733.4
Transport equipment	2 484.2	2 085.3	2 392.7	2 174.2
Other machinery and equipment	1 788.3	1 855.5	1 826.2	2 559.2
Heritage assets	68.8	52.3	83.6	155.4
Specialised military assets	0.0	–	–	1.1
Biological assets	10.1	4.5	5.1	10.8
Land and subsoil assets	25.3	72.9	27.2	0.9
Software and other intangible assets	469.9	455.8	381.4	122.7
Total payments for capital assets	14 357.9	12 107.9	11 959.5	15 784.1
Payments for financial assets	14 526.0	65 040.1	89 646.6	73 828.2
Provisional allocations not assigned to votes	–	–	–	–
Provisional allocation for Eskom restructuring	–	–	–	–
Infrastructure Fund not assigned to votes	–	–	–	–
Unallocated reserve	–	–	–	–
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 906 331.9
Contingency reserve	–	–	–	–
National government projected underspending	–	–	–	-3 775.0
Local government repayment to the National Revenue Fund	–	–	–	-2 500.0
Total	1 506 605.2	1 690 980.0	1 788 996.2	1 900 056.9

1. Adjusted appropriation includes allocations made in the Second Adjustments Appropriation Bill as well as allocations not spent in terms of the Special Appropriation Act (2021) for departments of Health (COVID-19 vaccine rollout) and Social Development (social relief of distress grant).

Table 3. Expenditure by economic classification: 2018/19 to 2024/25

Revised estimate	Medium-term expenditure estimates			R million
	2022/23	2023/24	2024/25	
180 792.9	182 821.2	178 114.7	186 991.9	Current payments
150 764.1	152 604.8	147 928.8	155 618.2	Compensation of employees
30 028.8	30 216.3	30 185.8	31 373.7	Salaries and wages
87 029.5	81 729.9	80 671.7	84 361.1	Social contributions
268 503.8	302 019.9	335 199.0	363 743.2	Goods and services
268 471.2	301 977.9	335 155.8	363 698.3	Interest and rent on land
32.6	42.0	43.2	44.9	Interest (including interest on unitary payments)
				Rent on land
536 326.2	566 570.9	593 985.4	635 096.1	Total current payments
796 709.2	833 461.7	827 994.2	860 476.1	Transfers and subsidies to:
661 196.1	682 538.8	667 309.7	690 156.5	Provinces and municipalities
661 196.1	682 538.8	667 309.7	690 156.5	Provinces
–	–	–	–	Provincial revenue funds
–	–	–	–	Provincial agencies and funds
135 513.1	150 923.0	160 684.5	170 319.6	Municipalities
135 511.2	150 922.9	160 684.4	170 319.5	Municipal bank accounts
1.9	0.1	0.1	0.1	Municipal agencies and funds
146 923.7	154 579.3	164 610.7	173 191.1	Departmental agencies and accounts
519.5	20.1	20.3	21.2	Social security funds
146 404.2	154 559.2	164 590.4	173 169.9	Departmental agencies (non-business entities)
48 354.4	52 981.6	52 904.6	54 862.9	Higher education institutions
3 221.7	2 932.2	2 927.1	3 321.2	Foreign governments and international organisations
37 181.3	40 115.0	41 304.5	42 090.3	Public corporations and private enterprises
33 408.0	36 031.1	36 914.8	37 539.6	Public corporations
21 977.0	25 957.3	26 797.1	28 000.5	Subsidies on products or production
11 431.0	10 073.8	10 117.7	9 539.0	Other transfers to public corporations
3 773.3	4 083.9	4 389.7	4 550.8	Private enterprises
2 404.4	2 900.1	3 171.7	3 263.2	Subsidies on products or production
1 368.9	1 183.8	1 218.0	1 287.6	Other transfers to private enterprises
3 425.7	3 435.9	3 466.0	3 618.2	Non-profit institutions
239 365.2	264 472.1	228 479.0	239 909.5	Households
233 158.7	258 121.2	221 949.0	233 083.5	Social benefits
6 206.5	6 351.0	6 530.0	6 826.0	Other transfers to households
1 275 181.2	1 351 977.8	1 321 686.1	1 377 469.3	Total transfers and subsidies
10 336.5	10 578.7	11 242.1	10 968.7	Payments for capital assets
5 846.8	6 274.0	6 751.9	6 276.8	Buildings and other fixed structures
4 489.7	4 304.7	4 490.2	4 691.9	Buildings
4 716.6	4 578.7	4 547.3	4 745.8	Other fixed structures
2 170.4	2 223.7	2 343.9	2 452.7	Machinery and equipment
2 546.2	2 355.0	2 203.4	2 293.1	Transport equipment
136.4	193.5	181.6	181.0	Other machinery and equipment
1.1	1.1	1.1	1.3	Heritage assets
10.8	10.7	10.2	10.3	Specialised military assets
0.9	–	–	–	Biological assets
115.4	142.9	141.3	145.5	Land and subsoil assets
				Software and other intangible assets
15 317.8	15 505.5	16 123.6	16 052.7	Total payments for capital assets
73 392.2	25 632.8	1 917.1	863.1	Payments for financial assets
–	1 372.1	1 852.1	2 208.6	Provisional allocations not assigned to votes
–	–	21 015.1	22 000.0	Provisional allocation for Eskom restructuring
–	4 197.4	5 427.7	7 869.4	Infrastructure funds not assigned to votes
–	–	25 000.0	30 000.0	Unallocated reserve
1 900 217.4	1 965 256.5	1 987 007.0	2 091 559.1	Total
–	10 000.0	5 000.0	5 000.0	Contingency reserve
–4 263.0	–	–	–	National government projected underspending
–	–	–	–	Local government repayment to the National Revenue Fund
1 895 954.4	1 975 256.5	1 992 007.0	2 096 559.1	Total

Table 4. Amounts to be appropriated from the National Revenue Fund for 2022/23

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹
R thousand		2021/22	2022/23					
1	The Presidency	599 863.0	599 113.0	546.0	14 928.0	–	614 587.0	14 724.0
2	Parliament ²	2 615 858.0	2 157 676.0	513 031.0	13 245.0	–	2 683 952.0	68 094.0
3	Cooperative Governance	100 875 870.0	5 062 976.0	106 259 832.0	42 053.0	–	111 364 861.0	10 488 991.0
4	Government Communication and Information System	749 684.0	461 795.0	255 004.0	3 112.0	–	719 911.0	-29 773.0
5	Home Affairs	8 690 450.0	6 798 053.0	2 593 641.0	14 264.0	–	9 405 958.0	715 508.0
6	International Relations and Cooperation	6 452 372.0	5 446 981.0	799 745.0	353 782.0	–	6 600 508.0	148 136.0
7	National School of Government	210 189.0	108 522.0	115 721.0	3 826.0	–	228 069.0	17 880.0
8	National Treasury	849 230 119.0	304 582 508.0	605 346 874.0	38 153.0	1 998 288.0	911 965 823.0	62 735 704.0
9	Planning, Monitoring and Evaluation	453 950.0	465 695.0	–	5 155.0	–	470 850.0	16 900.0
10	Public Enterprises	36 291 819.0	290 537.0	19.0	3 876.0	23 634 486.0	23 928 918.0	-12 362 901.0
11	Public Service and Administration	526 192.0	489 142.0	46 933.0	4 197.0	–	540 272.0	14 080.0
12	Public Service Commission	282 405.0	287 082.0	611.0	756.0	–	288 449.0	6 044.0
13	Public Works and Infrastructure	8 343 204.0	1 080 362.0	7 446 810.0	20 095.0	–	8 547 267.0	204 063.0
14	Statistics South Africa	4 474 590.0	2 441 913.0	93.0	316 540.0	–	2 758 546.0	-1 716 044.0
15	Traditional Affairs	171 392.0	128 201.0	46 830.0	2 000.0	–	177 031.0	5 639.0
16	Basic Education	28 084 757.0	2 836 768.0	24 662 313.0	2 061 086.0	–	29 560 167.0	1 475 410.0
17	Higher Education and Training	115 596 868.0	11 453 552.0	118 657 271.0	23 375.0	–	130 134 198.0	14 537 330.0
18	Health	62 543 271.0	4 772 177.0	58 329 780.0	1 429 020.0	–	64 530 977.0	1 987 706.0
19	Social Development	204 160 242.0	922 791.0	256 065 389.0	13 181.0	–	257 001 361.0	52 841 119.0
20	Women, Youth and Persons with Disabilities	763 539.0	200 963.0	782 209.0	4 082.0	–	987 254.0	223 715.0
21	Civilian Secretariat for the Police Service	148 961.0	147 088.0	129.0	5 094.0	–	152 311.0	3 350.0
22	Correctional Services	25 218 129.0	24 746 993.0	721 557.0	640 170.0	–	26 108 720.0	890 591.0
23	Defence	46 268 680.0	43 765 838.0	4 668 387.0	655 864.0	–	49 090 089.0	2 821 409.0
24	Independent Police Investigative Directorate	348 349.0	350 227.0	826.0	6 174.0	–	357 227.0	8 878.0
25	Justice and Constitutional Development	21 546 285.0	18 330 607.0	3 269 814.0	820 030.0	–	22 420 451.0	874 166.0
26	Military Veterans	654 367.0	436 932.0	209 206.0	20 238.0	–	666 376.0	12 009.0
27	Office of the Chief Justice	2 330 257.0	2 140 512.0	135 823.0	112 044.0	–	2 388 379.0	58 122.0
28	Police	96 355 531.0	95 873 612.0	1 259 399.0	3 562 304.0	–	100 695 315.0	4 339 784.0
29	Agriculture, Land Reform and Rural Development	16 920 399.0	7 886 844.0	9 147 149.0	253 705.0	–	17 287 698.0	367 299.0
30	Communications and Digital Technologies	3 692 881.0	743 279.0	1 960 420.0	13 483.0	–	2 717 182.0	-975 699.0
31	Employment and Labour	3 505 713.0	2 147 808.0	1 736 957.0	71 254.0	–	3 956 019.0	450 306.0
32	Forestry, Fisheries and the Environment	8 716 848.0	6 646 566.0	1 996 099.0	305 249.0	–	8 947 914.0	231 066.0
33	Human Settlements	31 657 958.0	945 049.0	32 072 583.0	7 084.0	–	33 024 716.0	1 366 758.0
34	Mineral Resources and Energy	9 180 764.0	2 068 376.0	8 263 833.0	13 462.0	–	10 345 671.0	1 164 907.0
35	Science and Innovation	8 933 315.0	577 594.0	8 552 691.0	3 015.0	–	9 133 300.0	199 985.0
36	Small Business Development	2 538 288.0	253 054.0	2 305 319.0	4 736.0	–	2 563 109.0	24 821.0
37	Sport, Arts and Culture	5 693 941.0	1 008 690.0	5 080 208.0	206 230.0	–	6 295 128.0	601 187.0
38	Tourism	2 429 627.0	921 130.0	1 565 615.0	4 835.0	–	2 491 580.0	61 953.0
39	Trade, Industry and Competition	9 736 573.0	1 923 917.0	8 911 612.0	23 774.0	–	10 859 303.0	1 122 730.0
40	Transport	66 703 368.0	1 462 716.0	67 669 422.0	5 791.0	–	69 137 929.0	2 434 561.0
41	Water and Sanitation	16 910 080.0	3 607 301.0	10 528 115.0	4 404 253.0	–	18 539 669.0	1 629 589.0
Total		1 810 606 948.0	566 570 940.0	351 977 816.0	15 505 515.0	25 632 774.0	1 959 687 045.0	149 080 097.0

1. A positive number reflects an increase and a negative number reflects a decrease.

2. As this is merely the executive's proposal for Parliament's budget, the economic classification disaggregation of the vote is not appropriated in the Appropriation Bill (2022).

Table 5a. Conditional grants to provinces: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
3	Cooperative Governance	139.0	466.4	138.5	140.3	140.3	145.3	145.8	152.4
13	Public Works and Infrastructure	824.0	868.2	832.5	836.9	836.9	857.9	861.2	899.9
16	Basic Education	18 181.0	19 079.0	19 238.0	21 935.7	21 935.7	23 007.7	24 150.8	24 895.0
18	Health	41 364.1	45 863.4	52 112.5	52 462.2	52 462.2	56 251.5	54 183.4	56 170.8
19	Social Development	286.1	–	–	–	–	–	–	–
29	Agriculture, Land Reform and Rural Development	2 845.9	2 157.5	1 688.5	2 238.0	2 238.0	2 294.4	2 324.9	2 429.3
33	Human Settlements	18 990.0	19 572.3	15 342.5	17 603.8	17 603.8	18 702.5	19 586.5	19 969.8
37	Sport, Arts and Culture	2 011.1	2 121.2	1 520.9	2 086.9	2 086.9	2 176.1	2 174.8	2 272.4
40	Transport	17 026.0	17 768.2	17 216.9	19 057.4	19 057.4	18 346.6	20 733.3	21 348.6
Total		101 667.1	107 896.2	108 090.3	116 361.2	116 361.2	121 782.0	124 160.6	128 138.1

1. Details provided in the Division of Revenue Bill (2022).

Table 5b. Conditional grants to municipalities: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
3	Cooperative Governance	16 462.3	15 806.2	15 578.4	16 960.3	16 960.3	18 324.8	19 411.1	19 947.6
8	National Treasury	1 508.8	1 584.0	1 481.9	2 366.2	2 366.2	2 479.6	2 580.0	1 801.9
13	Public Works and Infrastructure	692.9	730.0	748.0	758.7	758.7	778.4	781.4	816.5
33	Human Settlements	11 343.9	11 802.5	10 738.4	11 517.7	11 517.7	11 708.2	12 224.2	12 773.2
34	Mineral Resources and Energy	2 119.5	2 086.9	1 551.3	2 224.0	2 224.0	2 341.9	2 436.1	2 553.9
40	Transport	6 394.2	6 484.0	4 497.5	5 284.4	5 284.4	6 127.9	6 804.5	7 840.8
41	Water and Sanitation	6 740.3	5 697.8	5 373.2	5 857.7	5 857.7	6 222.4	6 756.3	6 800.5
Total		45 261.8	44 191.5	39 968.7	44 969.0	44 969.0	47 983.2	50 993.7	52 534.4

1. Details provided in the Division of Revenue Bill (2022).

Table 6. Training expenditure per vote: 2018/19 to 2024/25

R million		Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
		2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1	The Presidency	2.5	2.8	0.1	2.8	2.8	3.9	4.0
2	Parliament	–	–	–	22.2	22.4	23.2	24.1
3	Cooperative Governance	1.6	5.0	3.6	3.3	3.5	3.3	3.5
4	Government Communication and Information System	1.4	1.8	0.7	1.3	1.3	1.3	1.4
5	Home Affairs	3.9	35.6	1.6	40.7	42.8	43.1	44.7
6	International Relations and Cooperation	16.9	16.2	1.9	16.6	16.7	16.9	3.1
7	National School of Government	1.4	1.2	0.2	0.7	0.7	0.7	0.7
8	National Treasury	2.6	2.8	3.8	4.3	4.4	4.6	4.8
9	Planning, Monitoring and Evaluation	5.4	6.3	6.7	6.2	6.5	6.5	6.8
10	Public Enterprises	0.8	0.8	0.3	1.4	1.3	1.4	1.4
11	Public Service and Administration	1.4	2.1	0.4	3.4	3.8	4.2	4.3
12	Public Service Commission	0.3	0.4	1.1	2.4	2.2	2.2	2.3
13	Public Works and Infrastructure	3.5	3.8	0.4	3.4	5.8	5.7	6.0
14	Statistics South Africa	9.4	7.4	1.5	16.0	21.4	21.7	22.6
15	Traditional Affairs	0.0	0.2	0.0	0.4	0.9	0.9	0.9
16	Basic Education	1.6	1.2	0.4	2.0	2.2	2.4	2.6
17	Higher Education and Training	4.0	3.1	1.5	4.9	4.3	4.5	4.7
18	Health	3.7	2.6	2.8	9.0	7.9	7.6	7.9
19	Social Development	4.8	4.6	1.7	8.1	8.3	8.3	8.9
20	Women, Youth and Persons with Disabilities	0.1	0.4	0.2	1.0	1.1	0.7	0.7
21	Civilian Secretariat for the Police Service	0.8	0.5	0.7	0.2	0.6	0.6	0.6
22	Correctional Services	161.5	169.3	171.6	217.6	226.3	236.3	241.5
23	Defence	178.8	164.1	152.9	231.4	290.5	188.6	257.8
24	Independent Police Investigative Directorate	1.1	1.7	0.7	1.9	2.1	2.2	2.4
25	Justice and Constitutional Development	6.2	8.7	3.3	36.9	102.8	100.1	104.6
26	Military Veterans	1.4	0.9	0.1	1.3	1.3	1.3	1.4
27	Office of the Chief Justice	6.6	4.7	0.6	8.4	8.8	9.2	8.2
28	Police	2 521.4	2 529.4	2 123.6	2 369.7	2 340.8	2 385.7	2 410.2
29	Agriculture, Land Reform and Rural Development	34.3	15.2	34.2	87.8	29.5	29.8	31.1
30	Communications and Digital Technologies	3.4	2.4	2.0	3.0	3.0	2.9	3.0
31	Employment and Labour	18.7	6.2	2.8	15.7	16.2	16.2	16.9
32	Environment, Forestry and Fisheries	13.5	13.8	2.3	14.3	33.9	26.1	26.7
33	Human Settlements	2.5	2.2	1.2	5.6	5.8	5.8	6.0
34	Mineral Resources and Energy	7.5	4.7	0.5	11.3	10.0	11.3	11.6
35	Science and Innovation	2.7	3.1	2.2	6.5	6.7	6.7	7.0
36	Small Business Development	0.6	0.8	0.2	1.2	1.4	1.3	1.4
37	Sports, Arts and Culture	3.0	2.7	0.6	5.7	5.6	5.6	5.9
38	Tourism	0.9	2.1	2.5	5.6	5.8	6.0	6.3
39	Trade, Industry and Competition	8.0	3.3	0.7	8.3	7.1	4.9	7.9
40	Transport	4.1	4.9	5.3	5.5	5.4	5.3	5.6
41	Water and Sanitation	826.9	313.8	18.0	126.9	31.0	32.4	33.9
Total		3 869.3	3 352.7	2 554.9	3 315.0	3 294.8	3 241.6	3 345.6

Table 7a. Infrastructure expenditure per vote: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
3	Cooperative Governance	15 630.1	15 677.6	15 428.8	16 606.4	17 927.4	18 717.5	19 558.1
4	Government Communication and Information System	0.1	0.4	0.0	0.1	–	–	–
5	Home Affairs	131.9	172.2	161.2	75.9	105.7	84.0	19.4
6	International Relations and Cooperation	40.8	35.7	29.7	178.9	152.7	314.6	328.8
8	National Treasury	569.1	591.7	479.4	566.6	1 393.1	1 474.8	650.2
9	Planning, Monitoring and Evaluation	0.2	0.1	0.1	0.1	0.1	0.1	–
13	Public Works and Infrastructure	798.5	849.7	600.6	945.7	985.7	985.7	1 047.5
16	Basic Education	12 297.9	12 098.3	10 825.5	14 347.7	14 691.6	14 915.7	15 585.6
17	Higher Education and Training	5 094.2	5 046.8	3 099.9	4 095.4	4 661.0	4 175.3	4 049.3
18	Health	6 763.4	7 071.5	7 147.8	7 360.1	8 280.1	8 881.1	8 447.4
19	Social Development	89.3	–	–	–	–	–	–
22	Correctional Services	431.0	409.5	148.3	481.5	494.7	599.1	625.8
23	Defence	614.9	811.0	864.5	419.7	480.1	352.0	278.2
25	Justice and Constitutional Development	796.1	305.4	290.7	666.3	570.0	590.0	622.7
28	Police	686.3	513.3	327.8	989.8	960.9	1 003.2	1 048.1
29	Agriculture, Land Reform and Rural Development	757.2	603.5	58.1	481.4	236.3	445.7	510.0
30	Communications and Digital Technologies	–	58.4	60.6	69.7	–	–	–
31	Employment and Labour	10.9	10.2	17.7	17.8	18.8	19.6	20.5
32	Forestry, Fisheries and the Environment	138.9	340.1	219.5	232.3	190.0	201.4	211.5
33	Human Settlements	30 316.4	31 158.6	26 190.2	29 407.5	30 302.9	31 638.5	33 059.3
34	Mineral Resources and Energy	5 301.7	5 234.1	3 341.7	5 062.0	6 000.1	6 288.2	6 572.0
35	Science and Innovation	1 016.7	687.0	477.7	1 150.4	1 195.6	1 258.6	1 320.2
37	Sport, Arts and Culture	386.7	351.5	214.3	393.2	414.1	429.6	467.5
38	Tourism	94.2	10.1	240.1	–	–	–	–
39	Trade, Industry and Competition	1 325.8	1 566.4	2 069.9	1 767.1	1 823.5	1 674.0	1 934.2
40	Transport	32 666.9	43 053.0	29 558.8	38 424.6	41 697.5	47 242.1	50 015.5
41	Water and Sanitation	3 081.0	5 870.3	3 186.2	13 630.2	14 401.3	16 064.5	16 701.6
Total		119 040.0	132 526.4	105 039.0	137 370.3	146 983.1	157 355.5	163 073.5

Table 7b. Nature of infrastructure investment: 2018/19 to 2024/25¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
	New infrastructure assets	4 598.9	3 028.3	2 786.9	6 145.3	5 966.6	6 426.5	6 135.5
	Existing infrastructure assets	4 188.2	3 266.7	2 801.0	5 165.2	5 188.7	5 255.4	5 201.4
	Upgrading and additions	2 991.5	1 923.9	1 247.2	3 521.9	3 493.7	3 547.8	3 644.5
	Rehabilitation, renovations and refurbishment	723.6	915.3	1 078.9	1 319.4	1 261.3	1 335.2	1 277.4
	Maintenance and repair	473.1	427.5	474.9	323.9	433.7	372.4	279.5
	Infrastructure transfers	110 252.9	126 231.4	99 451.1	126 059.8	135 827.8	145 673.6	151 736.6
	Current	798.5	1 380.7	606.5	1 177.8	1 106.1	1 121.1	1 191.5
	Capital	109 454.5	124 850.7	98 844.6	124 882.0	134 721.7	144 552.5	150 545.1
	Total Infrastructure	119 040.0	132 526.4	105 039.0	137 370.3	146 983.1	157 355.5	163 073.5
	<i>Current infrastructure</i> ²	1 271.5	1 808.2	1 081.4	1 501.7	1 539.8	1 493.5	1 470.9
	<i>Capital infrastructure</i> ³	117 768.5	130 718.2	103 957.6	135 868.6	145 443.2	155 861.9	161 602.5

1. Amounts include: Mega infrastructure projects and programmes for which the total cost is at least R1 billion over the project lifecycle; large projects and programmes for which the total cost is at least R250 million but less than R1 billion over the project lifecycle; and small projects and programmes for which the total cost is less than R250 million over the project lifecycle. Amounts also include: infrastructure transfers to other spheres, agencies and entities; and maintenance and repair projects.
2. Current infrastructure refers to the maintenance and repairs of existing infrastructure assets and is aimed at maintaining the capacity and effectiveness of an asset at the designed level.
3. Capital infrastructure refers to the construction, replacement, upgrading, rehabilitation, renovation and refurbishment of infrastructure resulting in a new asset or an increase in the capacity, effectiveness and value of an existing asset.

Table 8. Personnel expenditure per vote: 2018/19 to 2024/25

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			Average personnel expenditure growth rate (%)	
	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24		2024/25
1	The Presidency	306.9	338.7	333.5	377.9	377.9	382.0	376.4	393.3	4.2%
2	Parliament	1 388.3	1 461.3	1 413.3	1 396.1	1 396.1	1 430.9	1 399.2	1 462.0	0.9%
3	Cooperative Governance	306.8	321.5	326.6	358.1	358.1	353.7	334.0	349.0	2.2%
4	Government Communication and Information System	242.5	260.8	267.6	280.7	280.7	282.1	275.2	287.6	2.9%
5	Home Affairs	3 323.1	3 593.9	3 511.4	3 607.8	3 607.8	3 883.9	3 781.8	3 951.6	2.9%
6	International Relations and Cooperation	3 089.0	3 142.5	3 120.9	2 852.0	2 852.0	2 859.8	2 839.9	2 967.4	-0.7%
7	National School of Government	54.2	55.2	55.8	59.8	59.8	59.8	59.3	62.0	2.3%
8	National Treasury	790.3	804.8	778.6	1 162.8	826.5	888.4	890.0	902.0	2.2%
9	Planning, Monitoring and Evaluation	257.4	286.9	291.2	307.9	307.9	314.0	312.0	326.0	4.0%
10	Public Enterprises	143.8	149.2	141.2	159.0	159.0	177.5	180.0	188.1	4.6%
11	Public Service and Administration	273.6	290.6	270.0	289.4	289.4	294.0	290.7	303.8	1.8%
12	Public Service Commission	199.8	212.7	203.0	216.5	216.5	216.7	212.9	222.4	1.8%
13	Public Works and Infrastructure	496.4	503.5	487.4	582.7	582.7	581.2	571.4	597.1	3.1%
14	Statistics South Africa	1 493.2	1 551.7	1 486.0	1 774.7	1 774.7	1 627.0	1 600.9	1 684.7	2.0%
15	Traditional Affairs	65.6	72.9	72.8	84.3	82.5	86.6	89.0	93.0	6.0%
16	Basic Education	494.2	524.7	503.4	554.5	544.2	549.3	541.1	565.4	2.3%
17	Higher Education and Training	8 725.0	9 354.6	9 223.2	9 640.5	9 318.0	10 775.6	10 962.6	11 454.9	4.6%
18	Health	793.2	830.9	927.3	898.8	898.8	787.3	760.1	794.3	0.0%
19	Social Development	466.8	512.9	523.1	516.7	496.2	507.3	498.0	520.4	1.8%
20	Women, Youth and Persons with Disabilities	93.9	107.7	110.3	115.6	115.6	113.1	111.9	117.0	3.7%
21	Civilian Secretariat for the Police Service	91.4	98.0	99.3	105.8	105.8	107.2	105.2	109.9	3.1%
22	Correctional Services	15 835.4	16 970.1	17 362.0	17 940.5	17 940.5	17 871.7	16 928.7	17 689.0	1.9%
23	Defence	30 012.0	31 803.0	32 759.9	31 014.2	31 014.2	30 679.6	29 649.0	30 980.5	0.5%
24	Independent Police Investigative Directorate	187.6	248.1	250.4	239.2	239.2	239.5	239.6	250.4	4.9%
25	Justice and Constitutional Development	10 798.8	11 377.3	11 524.1	12 560.3	12 560.3	12 783.7	12 522.2	13 086.1	3.3%
26	Military Veterans	123.8	130.1	121.6	129.9	129.9	129.8	130.7	136.6	1.7%
27	Office of the Chief Justice	1 619.2	1 703.6	1 718.2	1 779.9	1 779.9	1 768.6	1 740.7	1 818.9	2.0%
28	Police	71 282.4	76 357.7	75 697.2	78 668.3	78 668.3	79 137.4	77 232.3	81 608.8	2.3%
29	Agriculture, Land Reform and Rural Development	3 621.1	3 868.6	3 753.6	4 112.9	4 112.9	4 078.8	3 856.5	4 029.7	1.8%
30	Communications and Digital Technologies	292.5	266.9	270.6	295.8	289.5	302.9	291.3	304.4	0.7%
31	Employment and Labour	1 149.7	1 253.3	1 224.3	1 440.1	1 422.5	1 430.8	1 378.6	1 440.6	3.8%
32	Forestry, Fisheries and the Environment	1 851.4	1 975.7	1 962.8	1 956.3	1 956.3	1 946.0	1 890.0	1 974.9	1.1%
33	Human Settlements	345.0	356.2	352.5	410.9	410.9	410.8	403.2	421.3	3.4%
34	Mineral Resources and Energy	957.9	1 007.1	956.9	1 037.1	971.1	1 037.1	1 037.1	1 083.7	2.1%
35	Science and Innovation	358.8	336.7	321.9	363.3	363.3	363.7	358.4	374.5	0.7%
36	Small Business Development	133.0	137.1	135.0	155.2	155.2	190.0	220.3	246.7	10.8%
37	Sport, Arts and Culture	338.6	346.9	333.7	379.0	379.0	376.4	376.4	393.3	2.5%
38	Tourism	313.5	329.4	330.7	340.8	340.8	370.8	363.5	379.8	3.3%
39	Trade, Industry and Competition	1 073.2	1 078.5	1 017.9	1 064.6	1 023.6	1 047.3	1 031.2	1 045.8	-0.4%
40	Transport	440.1	477.6	471.5	542.6	530.6	542.6	531.5	555.3	4.0%
41	Water and Sanitation	1 604.0	1 683.4	1 638.3	1 854.7	1 854.7	1 836.4	1 741.7	1 819.9	2.1%
Total		165 433.4	176 182.4	176 349.4	181 627.2	180 792.9	182 821.2	178 114.7	186 991.9	2.1%

Table 9. Personnel numbers and unit cost per vote: 2020/21 to 2024/25

	Number of posts estimated for 31 March 2022		Number and cost of personnel posts filled/ planned for on funded establishment										Average personnel growth rate (%)	Average unit cost growth rate (%)	
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate								
			2020/21		2021/22		2022/23		2023/24		2024/25				
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost			
1	The Presidency	661	57	628	531	653	578	671	569	665	566	664	592	0.5%	0.8%
2	Parliament	1 309	–	1 711	826	1 640	851	1 640	872	1 578	887	1 580	925	-1.2%	2.8%
3	Cooperative Governance	473	–	483	676	510	703	495	715	456	733	455	766	-3.7%	2.9%
4	Government Communication and Information System	532	58	541	495	542	518	519	544	501	550	500	575	-2.7%	3.5%
5	Home Affairs	8 623	35	8 540	411	8 374	431	8 661	448	8 482	446	8 396	471	0.1%	3.0%
6	International Relations and Cooperation	3 504	12	3 637	858	3 077	927	3 068	932	3 043	933	3 108	955	0.3%	1.0%
7	National School of Government	85	–	88	632	91	657	90	664	76	775	75	825	-6.2%	7.9%
8	National Treasury	1 206	131	1 030	756	1 045	791	1 090	815	1 075	828	1 041	866	-0.1%	3.1%
9	Planning, Monitoring and Evaluation	441	–	443	657	444	693	447	703	443	705	442	737	-0.1%	2.1%
10	Public Enterprises	214	–	187	755	200	794	216	821	218	825	218	862	2.9%	2.8%
11	Public Service and Administration	440	8	393	687	401	721	405	725	401	724	400	759	-0.1%	1.7%
12	Public Service Commission	288	10	268	759	279	777	278	781	271	787	270	823	-1.0%	1.9%
13	Public Works and Infrastructure	808	60	723	674	802	727	780	745	764	748	761	784	-1.7%	2.6%
14	Statistics South Africa	3 313	–	2 715	547	2 936	604	2 776	586	2 703	592	2 715	621	-2.6%	0.9%
15	Traditional Affairs	105	6	96	755	101	820	103	843	107	831	107	869	2.1%	2.0%
16	Basic Education	822	24	695	724	709	768	707	777	702	770	706	801	-0.1%	1.4%
17	Higher Education and Training	23 931	213	31 935	289	29 267	318	29 334	367	29 336	374	29 319	391	0.1%	7.1%
18	Health	1 484	80	1 484	625	1 410	637	1 198	657	1 173	648	1 167	681	-6.1%	2.2%
19	Social Development	803	34	1 821	287	801	619	807	629	798	624	798	652	-0.1%	1.7%
20	Women, Youth and Persons with Disabilities	146	2	151	731	149	776	145	778	143	780	143	816	-1.3%	1.7%
21	Civilian Secretariat for the Police Service	169	10	151	658	155	684	150	713	145	724	145	760	-2.2%	3.6%
22	Correctional Services	42 431	728	41 825	415	40 295	445	39 692	450	38 040	445	37 940	466	-2.0%	1.5%
23	Defence	73 153	–	72 221	454	73 153	424	73 098	420	72 864	407	72 597	427	-0.3%	0.2%
24	Independent Police Investigative Directorate	397	16	364	687	414	578	410	585	414	579	413	606	0.0%	1.6%
25	Justice and Constitutional Development	25 410	21	22 836	505	23 515	534	23 722	539	23 460	534	23 401	559	-0.2%	1.5%
26	Military Veterans	168	–	128	950	150	864	148	876	147	889	147	929	-0.7%	2.5%
27	Office of the Chief Justice	2 349	21	2 407	714	2 481	718	2 425	729	2 399	726	2 416	753	-0.9%	1.6%
28	Police	191 763	–	183 810	412	176 708	445	178 708	443	178 708	432	178 708	457	0.4%	0.9%
29	Agriculture, Land Reform and Rural Development	7 940	516	6 694	561	6 916	595	6 673	611	6 238	618	6 222	648	-3.5%	2.9%
30	Communications and Digital Technologies	365	32	361	750	379	765	389	779	377	773	376	809	-0.2%	1.9%
31	Employment and Labour	2 988	71	2 905	421	3 264	436	3 219	445	3 139	439	3 137	459	-1.3%	1.8%
32	Forestry, Fisheries and the Environment	4 090	192	4 170	471	3 828	511	3 762	517	3 614	523	3 610	547	-1.9%	2.3%
33	Human Settlements	599	–	596	591	633	649	629	653	623	647	622	677	-0.6%	1.4%
34	Mineral Resources and Energy	1 596	140	1 635	585	1 493	650	1 710	607	1 666	623	1 663	652	3.7%	0.1%
35	Science and Innovation	497	6	386	834	444	818	435	835	427	840	427	878	-1.3%	2.4%
36	Small Business Development	229	21	209	646	219	710	272	699	331	666	374	660	19.6%	-2.4%
37	Sport, Arts and Culture	642	4	527	633	575	660	571	659	573	657	573	686	-0.1%	1.3%
38	Tourism	494	33	494	669	487	700	508	730	499	728	498	763	0.7%	2.9%
39	Trade, Industry and Competition	1 497	145	1 368	744	1 353	757	1 346	778	1 319	782	1 280	817	-1.8%	2.6%
40	Transport	741	79	700	674	818	649	813	667	800	664	750	740	-2.8%	4.5%
41	Water and Sanitation	3 426	175	3 498	468	3 787	490	3 631	506	3 523	494	3 520	517	-2.4%	1.8%
Total		410 132	2 940	404 854	25 518	394 496	26 794	395 744	27 211	392 241	27 318	391 688	28 581	-0.2%	2.2%

Table 10. Departmental receipts per vote¹: 2018/19 to 2024/25

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25	
1	The Presidency	1.4	0.9	0.6	0.6	0.6	0.7	0.7	0.8
2	Parliament	10.0	26.8	14.0	12.0	13.8	12.0	12.0	12.0
3	Cooperative Governance	44.6	1.6	11.9	2.2	2.7	2.7	2.7	2.9
4	Government Communication and Information System	3.1	1.7	1.1	1.3	1.3	4.0	5.0	5.0
5	Home Affairs	1 130.5	1 062.6	370.9	562.2	562.2	363.0	384.8	407.8
6	International Relations and Cooperation	34.6	58.8	101.8	40.2	40.2	42.9	31.8	36.9
7	National School of Government	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
8	National Treasury	19 113.1	21 440.4	32 694.7	11 035.4	12 919.3	9 475.8	11 835.9	10 779.1
9	Planning, Monitoring and Evaluation	1.5	6.8	2.1	1.0	1.1	1.0	0.8	0.9
10	Public Enterprises	0.4	0.1	10.7	0.5	0.5	0.3	0.3	0.1
11	Public Service and Administration	0.8	0.8	0.7	0.6	1.0	0.6	0.7	0.7
12	Public Service Commission	0.8	0.7	0.8	0.2	0.2	0.2	0.2	0.2
13	Public Works and Infrastructure	3.5	27.1	9.1	2.2	2.2	1.3	1.5	1.6
14	Statistics South Africa	3.5	1.8	2.4	1.0	0.9	1.0	1.0	1.1
15	Traditional Affairs	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
16	Basic Education	10.3	15.7	3.4	18.2	18.2	8.7	7.9	7.5
17	Higher Education and Training	27.7	22.8	18.5	27.5	26.9	27.9	28.2	28.9
18	Health	6.0	7.9	3.8	1 373.2	1 373.2	8.2	6.8	7.2
19	Social Development	50.7	273.0	24.0	29.4	29.4	30.4	31.4	31.5
20	Women, Youth and Persons with Disabilities	0.1	0.1	0.2	0.6	0.6	0.1	0.1	0.1
21	Civilian Secretariat for the Police Service	0.2	0.1	0.1	0.2	0.2	0.1	0.1	0.1
22	Correctional Services	128.2	131.0	108.8	155.6	155.6	161.6	168.9	176.1
23	Defence	814.4	1 289.2	923.6	1 207.7	1 207.7	1 231.9	1 256.5	1 319.3
24	Independent Police Investigative Directorate	0.3	0.3	0.3	0.3	0.3	0.3	0.3	0.3
25	Justice and Constitutional Development	376.2	423.5	337.3	172.0	172.0	328.8	336.6	339.8
26	Military Veterans	0.1	1.1	1.1	0.5	0.5	0.4	0.5	0.5
27	Office of the Chief Justice	1.5	2.9	2.7	2.4	2.4	2.5	2.5	2.7
28	Police	563.1	601.7	672.5	541.9	541.9	528.4	530.2	531.8
29	Agriculture, Land Reform and Rural Development	289.4	308.7	260.5	266.7	266.7	280.5	295.1	310.5
30	Communications and Digital Technologies	751.8	665.6	105.7	1.2	1.2	114.8	120.6	120.5
31	Employment and Labour	10.8	12.4	9.2	9.6	9.6	14.0	14.5	15.2
32	Forestry, Fisheries and the Environment	64.0	141.9	77.5	87.6	87.6	88.6	89.7	94.0
33	Human Settlements	1.6	0.9	0.4	0.9	0.9	0.3	0.3	0.3
34	Mineral Resources and Energy	88.4	43.2	280.9	116.3	116.3	48.9	51.4	53.7
35	Science and Innovation	32.7	19.4	2.2	0.9	0.9	0.6	0.7	0.7
36	Small Business Development	1.3	23.3	0.3	0.1	0.2	0.1	0.1	0.1
37	Sport, Arts and Culture	1.1	1.1	0.6	0.7	1.0	0.7	0.8	0.8
38	Tourism	2.5	4.3	11.9	80.4	69.6	2.7	2.8	2.8
39	Trade, Industry and Competition	220.1	167.7	140.2	230.1	230.2	244.3	257.2	258.1
40	Transport	230.3	322.8	1.6	1.1	1.2	1.3	1.5	1.7
41	Water and Sanitation	66.4	15.4	22.8	6.1	6.1	6.4	6.8	7.3
	Total departmental receipts as per vote	24 086.9	27 126.2	36 231.0	15 990.9	17 866.6	13 038.7	15 489.0	14 560.8
	Less: Parliament (retained departmental receipts)	10.0	26.8	14.0	12.0	13.8	12.0	12.0	12.0
	Plus: Sale of non-core assets	–	–	–	–	–	–	–	–
	Plus: Public entity conduit ² receipts	2 766.9	1 479.6	1 714.6	2 304.9	2 132.6	1 698.7	2 129.3	1 929.1
	<i>Independent Communications Authority of South Africa</i>	1 397.6	1 479.6	1 505.0	2 239.8	2 064.6	1 676.6	1 750.3	1 829.1
	<i>Competition Commission</i>	1 369.2	–	209.6	65.1	68.0	22.1	378.9	100.0
	Plus: South African Revenue Service departmental receipts collection	9 025.3	11 805.1	14 121.9	25 537.4	27 978.5	18 554.2	14 898.8	15 535.3
	Total departmental and other receipts as per Budget Review	35 869.0	40 384.0	52 053.5	43 821.3	47 963.9	33 279.6	32 505.1	32 013.2

1. Includes the departmental receipts of all departments within a vote.

2. These are receipts for which a department serves as a conduit to deposit funds into the National Revenue Fund, and hence included as other receipts for consolidation purposes. These receipts are, however, accordingly excluded from both departmental and entity financial statements.

Information contained in each vote

The ENE publication provides a detailed description of planned spending in all national government votes over the MTEF period, government's 3-year expenditure planning window. The publication serves as the explanatory memorandum to the Appropriation Bill, and is tabled in Parliament by the Minister of Finance alongside the main budget. Through the bill and the ENE, the executive seeks Parliament's approval and adoption of its spending plans for the first year of the MTEF period. Once the president has assented to the Appropriation Act and it has been published in the Government Gazette, funds allocated for the first year of the new MTEF period are then appropriated from the National Revenue Fund in terms of the act. Parliament authorises expenditure annually, thus the spending estimates for the 2 outer years of the MTEF period are not included in the Appropriation Bill. These estimates, or indicative allocations, do, however, form the basis on which the following year's budget is planned.

The main budget expenditure, determined by government's fiscal stance, includes direct charges against the National Revenue Fund. Direct charges, such as debt-service costs, constitute spending in terms of a statute, and therefore do not require parliamentary approval. Such spending is, therefore, not contained in the Appropriation Bill, nor is it budgeted for in any particular programme within a vote. Main budget expenditure also includes a contingency reserve and any provisional allocations not assigned to votes for expenditure related to unforeseen circumstances and emerging government policy priorities. Similarly, this expenditure is not contained in the Appropriation Bill.

Information in the Appropriation Bill is divided according to vote. A vote specifies the total amount appropriated to a department. Each chapter in the ENE publication relates to a vote.

Each vote contained in the ENE follows the format shown below:

Budget summary

This table shows the budgeted expenditure for the vote for the 3-year MTEF period.

R million	2022/23					2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total	Total
MTEF allocation							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website							

The Estimates of National Expenditure 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.

The **2022/23 total** shows the total allocation per programme and the total allocation for the vote for 2022/23, and corresponds with the information in the 2022 Appropriation Bill.

The total vote allocation to be appropriated by Parliament is categorised by economic classification, into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by an institution for its operational requirements.

Transfers and subsidies are payments made by an institution for which the institution does not directly receive anything in return.

Payments for capital assets are payments made by an institution for an asset that can be used for more than 1 year, and from which future economic benefits or service potential are expected to flow.

Payments for financial assets are mainly payments made by institutions as loans to public corporations or as equity investments in public corporations. Payments are reflected as expenditure rather than financing because the purpose of the transaction is not profit-oriented. This column is shown only in votes where such payments have been budgeted for. Payments for theft and losses are included in this category. However, it is not possible to budget for these in advance and, if applicable, payments will appear only in the historical information once they are known.

For **2023/24** and **2024/25**, the estimates of expenditure in the vote are shown for the 2 outer years of the MTEF period.

MTEF allocation shows the expenditure allocation for the upcoming financial year and the expenditure estimates for the 2 outer years of the MTEF period for each programme.

Direct charge against the National Revenue Fund is an amount spent in terms of a statute and is not budgeted for in any programme in a particular vote. It is shown as a separate item and is not contained in the Appropriation Bill.

Total expenditure estimates is the sum of expenditure on programmes plus direct charges against the National Revenue Fund.

The last 3 rows of the table provide accountability information: the vote’s executive authority, accounting officer and website address.

Vote purpose

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

Mandate

The institution’s mandate, as contained in the relevant act(s) or policy document(s) that govern(s) the institution’s establishment and operations, is described here.

Selected performance indicators

This table highlights a vote’s performance in terms of key indicators for the past 3 years, the current year, and the projections for the MTEF period.

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25

The table presents only a selected set of a department or entity’s performance indicators and is not intended to provide a comprehensive view of the institution’s performance. The table, however, contains key indicators

linked to strategic and annual performance plans, as informed by government's medium-term strategic framework and ministerial delivery agreements. Managing, monitoring and measuring performance are integral to improving service delivery.

Footnotes are used in this table only where there is no historical data available, where an indicator has been discontinued or a new one introduced, where no projections are available, or when a project has been completed. Reasons for revisions to targets from what was published in the 2021 ENE are contained in departments' and entities' annual performance plans. These include budget reductions, new focus areas or indicators, and changes requested by the executive authority and/or Parliament.

An **Indicator** is a measure that tracks a department's or entity's progress towards meeting the target it has set. An indicator may measure inputs, activities, outputs and outcomes, or, in certain instances, explanatory information relating to the internal or external environment.

The **Programme** links the indicator to the programme associated with it.

The **MTSF priority** links the indicator to one or more of the 7 priorities targeted by government, aimed at addressing poverty, inequality and unemployment.

The **Audited performance** column shows what level of performance the institution achieved in the past 3 financial years.

The **Estimated performance** column shows what the institution projects it will have achieved in the current financial year.

The **MTEF targets** column shows what the institution expects to achieve over the MTEF period.

In the **Selected performance indicators** table, a dash (–) means that information is not available, generally because the indicator was introduced only in subsequent years. However, in all expenditure and revenue tables, a dash (–) indicates that information is either unavailable or equal to zero. Due to rounding off, the line item figures in tables may not necessarily add up to the total of the figures in the table.

Expenditure overview

This narrative provides an outline of what the institution aims to achieve over the medium term and how it plans to spend its budget in support of this. The discussion centres on the institution's primary focus areas, including its policy and spending focus (significant spending items and key service deliverables) over the period, as contained in its planning documents. Significant increases or decreases in expenditure are explained in terms of the institution's performance targets, service delivery methods, policies, personnel profiles or any other applicable factors. Estimated average annual rates of increases or decreases in expenditure are presented in the tables in nominal, not real, terms.

Programmes

1. Programme name
2. Programme name
3. Programme name

Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average : Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Programme 1											
Programme 2											
Programme 3											
Total											
Change to 2021 Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

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

Expenditure trends and estimates

This table shows audited expenditure for the past 3 years, the adjusted appropriation for the current financial year and expenditure estimates over the MTEF period by programme and economic classification.

Expenditure is set out first by **Programme** and then by **Economic classification**. Expenditure is classified as current payments, transfers and subsidies, payments for capital assets and payments for financial assets. Where programme structures have been changed in recent years, expenditure and budgets have, to the extent possible, been reallocated to the new approved programme structure for all the years shown, for comparability.

Direct charge against the National Revenue Fund is an amount spent in terms of a statute and is not budgeted for in any programme in a particular vote. It is shown as a separate item and is not contained in the Appropriation Bill.

Audited outcomes are presented as they appear in the institution’s annual financial statements. However, reallocations are made for any subsequent approved budget changes to the programme structure.

Adjusted appropriation shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). These adjustments are included in an adjustments appropriation bill/s, which Parliament approves before expenditure can take place. Details of the adjustments are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, as well as other publications.

The **Average growth rate (%)** is the growth rate per year, averaged over the 3-year period, expressed as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure that an expenditure item comprises, averaged over the 3-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2022/23, 2023/24 and 2024/25. The estimates for 2022/23 are the appropriations proposed in the 2022 Appropriation Bill considered by Parliament. The estimates for 2023/24 and 2024/25 are indicative allocations, and will form the basis for planning the 2023 Budget and the next MTEF.

Significant amounts and trends are discussed in the expenditure analysis section, particularly in relation to performance and spending.

Transfers and subsidies expenditure trends and estimates

This table shows the transfers and subsidies expenditure trends for the past 3 years, the revised expenditure estimate for the current financial year and expenditure estimates over the MTEF period by transfer item.

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
R thousand											
Economic classification item											
Lower-level economic classification item											
Current											
Transfer name											
Capital											
Transfer name											
Total											

The **Audited outcome** is presented as it appears in the institution's annual financial statements.

Adjusted appropriation shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999).

The **Average growth rate (%)** is the growth rate per year, averaged over the 3-year period, expressed as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total institutional expenditure that an expenditure item comprises, averaged over the 3-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows expenditure estimates for 2022/23, 2023/24 and 2024/25.

Significant amounts and trends are discussed in the expenditure overview.

Personnel information

Personnel information relating to salary level bands is set out for a 5-year period. The number of posts, the cost to the institution, and the average unit cost of a post are shown as estimated by the department.

Vote personnel numbers and cost by salary level and programme level¹

Programmes

1. Administration
2. Programme name

Department name	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22-2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost
Salary level																	
1 – 6																	
7 – 10																	
11 – 12																	
13 – 16																	
Other																	
Programme																	
Programme 1																	
Programme 2																	

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

2. Rand million.

Details of total personnel numbers by **Salary level** and **Programme** are provided.

Number of funded posts refers to the number of posts in an institution’s establishment for which provision is made in its budget.

Number of posts additional to the establishment refers to posts that do not form part of the institution’s approved establishment but which have been budgeted for.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total establishment by salary level.

The **Unit cost** is calculated by dividing the cost by the number of posts.

The **Average growth rate (%)** in the number of posts for the 3-year period is shown, expressed as a percentage.

The **Average: Salary level/Total (%)** shows the proportion of total posts per salary level band, on average over the period, expressed as a percentage.

Personnel information is discussed in the expenditure analysis section, particularly in relation to performance and spending.

Departmental receipts

This table provides details of the revenue collected on the vote over a 7-year period.

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts												
Economic classification item												
Lower-level economic classification item												
Economic classification item												
Lower-level economic classification item												
Lower-level economic classification item												
Total												

Departmental receipts are set out by **Economic classification item**.

The **Audited outcome** is presented as it appears in the institution's annual financial statements.

The **Adjusted estimate** for 2021/22 shows the estimate of the institution's receipts published in the 2021 Adjusted Estimates of National Expenditure.

The **Revised estimate** shows the current estimate of institutional receipts for 2021/22.

The **Average growth rate (%)** shows the growth in revenue as a percentage, averaged over a 3-year period.

The **Average: Receipt item/Total (%)** shows the proportion of total departmental revenue receipts in a particular economic classification item, averaged over a 3-year period, expressed as a percentage.

Information on each programme

Programme purpose

The purpose of each programme is stated as it is set out in the 2022 Appropriation Bill. The programme purpose outlines the functions and activities of the particular programme, as per the approved budget programme structure. Programme 1 is usually the *Administration* programme, comprising the administrative functions and activities required to keep the department operating. It includes the ministry and deputy ministry, the director-general's office and central corporate services.

Objectives

Objectives are stated for each programme, with the exception in most cases of the *Administration* programme. A programme objective includes an explanation of its strategic intent, as well as of the specific interventions and progress measures for that objective. Objectives are broadly aligned with institutional strategic plans and annual performance plans, as informed by ministerial service delivery agreements and the National Development Plan, and articulated in government's medium-term strategic framework.

Subprogrammes (per programme)

The key activities carried out by each subprogramme are described, generally with the exception of the *Administration* programme. Explanatory notes are provided on transfers to entities or partner organisations, and on subsidies, incentives or financial assistance programmes, where applicable.

Expenditure trends and estimates (per programme)

The table for each programme sets out expenditure by subprogramme and economic classification item over a 7-year period.

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Subprogramme name											
Total											
Change to 2021 Budget estimate											
Economic classification											
Current payments											
Economic classification item											
Transfers and subsidies											
Economic classification item											
Payments for capital assets											
Economic classification item											
Payments for financial assets											
Total											
Proportion of total programme expenditure to vote expenditure											

Expenditure over the 7-year period is set out, first by **Subprogramme** then by **Economic classification**, as current payments, transfers and subsidies, payments for capital assets, and payments for financial assets.

Audited outcome is presented as it appears in the institution’s annual financial statements, with amounts reallocated for any subsequent approved changes to the budget programme structure.

Adjusted appropriation shows the adjusted total amount that is voted in a financial year. Most changes are made mid-year at the time of the adjustments budget. These adjustments can be made only in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). These adjustments are included in an adjustments appropriation bill/s, which Parliament approves before expenditure can take place. Particulars are tabled in acts of Parliament and the accompanying Adjusted Estimates of National Expenditure, and other publications.

The **Average growth rate (%)** is the growth rate per year averaged over a 3-year period, shown as a percentage.

The **Average: Expenditure/Total (%)** shows the proportion of total programme expenditure that a subprogramme or an expenditure item comprises, averaged over a 3-year period, expressed as a percentage.

The **Medium-term expenditure estimate** shows programme expenditure estimates for the MTEF period. The estimates for 2022/23 are the appropriations proposed in the 2022 Appropriation Bill. The estimates for 2023/24 and 2024/25 are indicative allocations and will form the basis for planning the 2022 Budget and the next MTEF.

Significant amounts and trends are discussed in the departmental expenditure overview.

Personnel information (per programme)

Personnel information relating to salary level bands is set out for a 5-year period. The number of posts, the cost to the institution and the average unit cost of a post are shown as estimated by the department.

Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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		2021/22		2022/23		2023/24		2024/25		2021/22-2024/25				
Programme name		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level																
1 – 6																
7 – 10																
11 – 12																
13 – 16																
Other																

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

2. Rand million.

Details of total personnel numbers by **Salary level** are provided.

Number of funded posts refers to the number of posts in an institution’s programme establishment for which provision is made in its budget.

Number of posts additional to the establishment refers to posts that do not form part of the institution’s approved establishment but which have been budgeted for.

Information is provided on the **Number** and **Cost** of posts filled or planned to be filled in the total programme establishment by salary level.

The **Unit cost** is calculated by dividing the cost by the number of posts.

The **Average growth rate (%)** in the number of posts for the 3-year period is shown, expressed as a percentage.

The **Average: Salary level/Total (%)** shows the proportion of the total programme posts per salary level band, on average over the period, expressed as a percentage.

Significant spending on personnel by programme is discussed in the expenditure overview.

Entities

The information provided on entities is similar to what is reported on for a department. However, as the basis of accounting used by entities is different to that used by departments, entities' statements of financial performance and financial position are provided.

Entity accounts are prepared using the accrual basis of accounting, whereas departmental accounts are prepared using a modified cash basis.

In the accrual basis of accounting, a transaction is recorded whenever there is an economic event, regardless of when a cash transaction takes place. This includes items that do not involve any flow of cash at all, such as adjustments made to account for depreciation.

In the modified cash basis of accounting, a transaction is recorded only if cash has been exchanged and at the time that this exchange takes place.

Information on each entity generally comprises:

- selected performance indicators relating to the entity's mandate
- an entity overview narrative that provides an outline of the entity's mandate, what it aims to achieve over the medium term and its planned spending in support of this
- expenditure trends and estimates by programme/objective/activity
- statements of financial performance, cash flow and financial position
- personnel numbers and cost by salary level.

Vote 1

The Presidency

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	514.3	0.5	13.2	528.1	524.1	547.6
Executive Support	51.7	–	1.4	53.1	53.9	56.3
Policy and Research Services	25.4	–	0.3	25.8	24.7	25.8
Subtotal	591.4	0.5	14.9	606.9	602.6	629.7
Direct charge against the National Revenue Fund						
Salary of the president	4.2	–	–	4.2	4.2	4.4
Salary of the deputy president	3.5	–	–	3.5	3.6	3.8
Total expenditure estimates	599.1	0.5	14.9	614.6	610.5	637.9

Executive authority Minister in the Presidency
 Accounting officer Chief Operations Officer in the Presidency
 Website www.thepresidency.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

Facilitate a common programme towards the achievement of the electoral mandate and the enhanced integrity of the state through considered planning, coordination, oversight, mobilisation and support.

Mandate

The Presidency is mandated to ensure that the President can execute his constitutional responsibilities in leading and galvanising government and society to implement the electoral mandate.

Selected performance indicators

Table 1.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of quarterly progress reports per year on the implementation of the annual Cabinet and forum of South African directors-general programme	Executive Support	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	4	4	4	4	4
Number of reviews on the implementation of the national strategic plan on gender-based violence with recommendations to strengthen reporting and accountability per year	Administration	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	1	1	1
Number of performance monitoring reports produced per year on the implementation of the Presidential State-Owned Enterprises Council workplan and decisions	Administration	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	– ¹	2	2	2
Number of economic reconstruction and recovery plan reports on the implementation of the country's socioeconomic transformation programme per year	Administration	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	– ¹	2	2	2
Number of progress updates on the implementation of the 2022-2024 legislative programme and recommendations to the leader of government business in Parliament per year	Policy and Research Services	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	– ¹	2	2	2

1. No historical data available.

Expenditure overview

Over the medium term, the Presidency will continue to provide support to the President and Deputy President of South Africa in the execution of their responsibilities as outlined in chapter 5 of the Constitution. Accordingly, over the MTEF period, the department will focus on leading and supporting the implementation of the South African economic reconstruction and recovery plan, coordinating the National Coronavirus Command Council, and operationalising the e-Cabinet system.

Expenditure is expected to increase at an average annual rate of 1.4 per cent, from R612.1 million in 2021/22 to R637.9 million in 2024/25. Compensation of employees' accounts for an estimated 61.8 per cent (R1.1 billion) of the department's total allocation over the medium term. An estimated 85.8 per cent (R1.6 billion) of the department's total allocations within the *Administration* programme, which provides technical and administrative support to the President, Deputy President of South Africa, and management.

Leading South Africa's economic reconstruction and recovery

The Presidency sees creating employment and retaining jobs as paramount to rebuilding and growing South Africa's economy. To advance government's efforts in this regard, the department will support other government departments in developing programmes that provide young people especially with management, mentoring and business skills, and access to market and network opportunities. To this end, a key focus over the medium term will be on coordinating and facilitating the implementation of the second phase of the presidential employment initiative. This work will be carried out in the *Support Services to the President* subprogramme in the *Administration* programme. Spending in the subprogramme comprises an estimated 15.3 per cent (R243.7 million) of the *Administration* programme's budget over the medium term.

Coordinating government's response to the COVID-19 pandemic

The National Coronavirus Command Council has been at the centre of decision-making in government's efforts to curb the spread of COVID-19 and limit the impact of the pandemic. Over the medium term, the department will continue to ensure the coordination of government's responses to curb the spread of the virus. In addition, the department will support the Deputy President of South Africa as chair of the COVID-19 interministerial committee, which facilitates the rollout of government's vaccination programme, to ensure that the country's vision of saving lives is realised and that any challenges encountered during implementation are addressed. This work will be funded through allocations of R243.7 million over the MTEF period in the *Support Services to the President* subprogramme and R179.4 million in the *Support Services to the Deputy President* subprogramme, both in the *Administration* programme.

Operationalising the e-Cabinet system

To ensure greater coordination between national departments, the department plans to continue to implement the e-Cabinet system – a collaborative platform for members of the executive, heads of department and executive support staff to share, manage and store information securely. Over the medium term, the department will ensure that the system is in full use. This will be done by ensuring that training is provided to all users, including the executives and limited support staff managing, capturing and distributing classified information for the overall optimal functioning of Cabinet and its committees. An allocation of R83.9 million over the MTEF period is provided for the software licensing, training, security and maintenance of the system in the *Cabinet Services* subprogramme in the *Executive Support* programme. Expenditure in the subprogramme increases at an average annual rate of 2.1 per cent, from R53 million in 2021/22 to R56.3 million in 2024/25.

Expenditure trends and estimates

Table 1.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Executive Support											
3. Policy and Research Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Programme 1	439.2	595.8	410.4	524.6	6.1%	87.5%	528.1	524.1	547.6	1.4%	85.8%
Programme 2	20.1	30.3	88.9	53.0	38.2%	8.5%	53.1	53.9	56.3	2.1%	8.7%
Programme 3	5.9	13.2	18.6	27.1	66.4%	2.9%	25.8	24.7	25.8	-1.6%	4.2%
Subtotal	465.2	639.3	517.8	604.6	9.1%	98.9%	606.9	602.6	629.7	1.4%	98.7%
Direct charge against the National Revenue Fund	5.7	5.7	5.7	7.5	19.6%	1.1%	7.7	7.9	8.2	2.9%	1.3%
Salary of the president	2.9	2.9	2.9	4.1	12.1%	0.6%	4.2	4.2	4.4	2.9%	0.7%
Salary of the deputy president	2.8	2.8	2.8	3.5	7.5%	0.5%	3.5	3.6	3.8	2.9%	0.6%
Total	470.9	645.0	523.5	612.1	9.1%	100.0%	614.6	610.5	637.9	1.4%	100.0%
Change to 2021 Budget estimate				12.3			7.1	-	-		
Economic classification											
Current payments	453.1	625.3	500.6	594.5	9.5%	96.5%	599.1	594.3	621.0	1.5%	97.3%
Compensation of employees	306.9	338.7	333.5	377.9	7.2%	60.3%	382.0	376.4	393.3	1.3%	61.8%
Goods and services ¹	146.2	286.6	167.1	216.7	14.0%	36.3%	217.2	218.0	227.7	1.7%	35.5%
<i>of which:</i>											
<i>Audit costs: External</i>	5.8	5.7	5.2	8.7	14.4%	1.1%	11.6	12.5	13.3	15.5%	1.9%
<i>Communication</i>	4.6	6.8	6.5	11.7	36.3%	1.3%	10.9	11.6	12.1	1.1%	1.9%
<i>Computer services</i>	18.7	30.7	92.8	66.2	52.4%	9.3%	74.9	66.6	67.7	0.8%	11.1%
<i>Legal services</i>	12.5	27.6	22.3	16.4	9.6%	3.5%	12.1	12.3	12.8	-8.0%	2.2%
<i>Agency and support/outsourced services</i>	4.7	2.7	3.2	4.6	-0.3%	0.7%	9.3	9.7	10.1	29.7%	1.4%
<i>Travel and subsistence</i>	59.2	84.2	9.6	60.8	0.9%	9.5%	50.0	52.2	56.2	-2.6%	8.9%
Transfers and subsidies¹	1.7	1.6	3.5	3.6	28.0%	0.5%	0.5	0.6	0.6	-45.1%	0.2%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	0.0%	0.0	0.0	0.1	0.0%	0.0%
Departmental agencies and accounts	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Households	1.7	1.5	3.5	3.5	27.6%	0.5%	0.5	0.5	0.5	-46.4%	0.2%
Payments for capital assets	15.5	17.0	19.3	14.0	-3.3%	2.9%	14.9	15.6	16.3	5.2%	2.5%
Machinery and equipment	15.2	17.0	19.3	14.0	-2.7%	2.9%	14.9	15.6	16.3	5.2%	2.5%
Software and other intangible assets	0.3	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.6	1.1	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	470.9	645.0	523.5	612.1	9.1%	100.0%	614.6	610.5	637.9	1.4%	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 1.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	1 668	1 537	3 526	3 549	28.6%	98.7%	500	522	545	-46.4%	96.5%
Employee social benefits	1 668	1 537	3 526	3 549	28.6%	98.7%	500	522	545	-46.4%	96.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	44	-	0.4%	-	-	-	-100.0%	0.8%
South African Broadcasting Corporation	-	-	-	44	-	0.4%	-	-	-	-100.0%	0.8%
Households											
Other transfers to households											
Current	40	10	20	-	-100.0%	0.7%	-	-	-	-	-
Employee social benefits	40	10	20	-	-100.0%	0.7%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	6	8	3	-	-100.0%	0.2%	46	48	50	-	2.7%
Vehicle licences	6	8	3	-	-100.0%	0.2%	46	48	50	-	2.7%
Total	1 714	1 555	3 549	3 593	28.0%	100.0%	546	570	595	-45.1%	100.0%

Personnel information

Table 1.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Executive Support																			
3. Policy and Research Services																			
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment													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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
The Presidency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	661	57	628	333.5	0.5	653	377.9	0.6	671	382.0	0.6	665	376.4	0.6	664	393.3	0.6	0.5%	100.0%
1 – 6	228	4	226	53.6	0.2	228	58.9	0.3	229	60.4	0.3	228	58.1	0.3	228	60.9	0.3	-0.0%	34.4%
7 – 10	193	2	179	76.6	0.4	183	83.4	0.5	197	90.8	0.5	195	88.5	0.5	195	92.7	0.5	2.1%	29.0%
11 – 12	104	2	96	77.1	0.8	103	85.3	0.8	112	92.9	0.8	110	91.2	0.8	109	94.8	0.9	2.0%	16.4%
13 – 16	99	17	90	108.3	1.2	102	129.6	1.3	96	117.1	1.2	94	117.4	1.2	94	122.6	1.3	-2.5%	14.6%
Other	37	32	37	18.0	0.5	38	20.8	0.6	38	20.7	0.6	38	21.3	0.6	38	22.2	0.6	-0.0%	5.7%
Programme	661	57	628	333.5	0.5	653	377.9	0.6	671	382.0	0.6	665	376.4	0.6	664	393.3	0.6	0.5%	100.0%
Programme 1	619	57	586	299.4	0.5	597	332.6	0.6	616	336.5	0.5	613	332.3	0.5	612	347.2	0.6	0.8%	91.9%
Programme 2	20	–	20	13.4	0.7	28	18.2	0.7	27	18.1	0.7	26	17.8	0.7	26	18.6	0.7	-2.5%	4.0%
Programme 3	20	–	20	15.0	0.8	26	19.6	0.8	26	19.7	0.8	24	18.5	0.8	24	19.3	0.8	-2.9%	3.7%
Direct charges	2	–	2	5.7	2.9	3	7.5	2.9	3	7.7	3.0	3	7.9	3.0	3	8.2	3.2	-0.3%	0.4%

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

2. Rand million.

Departmental receipts

Table 1.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 374	850	621	602	602	-24.0%	100.0%	677	726	774	8.7%	100.0%
Sales of goods and services produced by department	288	288	283	267	267	-2.5%	32.7%	296	317	337	8.1%	43.8%
Sales by market establishments	114	109	108	109	109	-1.5%	12.8%	116	124	130	6.0%	17.2%
of which:												
Rental dwellings	77	76	76	75	75	-0.9%	8.8%	85	92	98	9.3%	12.6%
Rental parking: Covered and open	37	33	32	33	33	-3.7%	3.9%	30	31	31	-2.1%	4.5%
Services rendered: Commission on insurance and garnishee	–	–	–	1	1	–	–	1	1	1	–	0.1%
Administrative fees	–	1	1	–	–	–	0.1%	–	–	–	–	–
of which:												
Required information: Promotion of Access to Information Act (2000)	–	1	1	–	–	–	0.1%	–	–	–	–	–
Other sales	174	178	174	158	158	-3.2%	19.8%	180	193	207	9.4%	26.6%
of which:												
Services rendered: Commission on insurance and garnishee	104	103	105	103	103	-0.3%	12.0%	117	126	135	9.4%	17.3%
Service rendered: Transport fees	70	75	69	55	55	-7.7%	7.8%	63	67	72	9.4%	9.2%
Sales of scrap, waste, arms and other used current goods	–	10	–	–	–	–	0.3%	–	–	–	–	–
of which:												
Sales: Scrap	–	10	–	–	–	–	0.3%	–	–	–	–	–
Transfers received	653	–	–	–	–	-100.0%	18.9%	–	–	–	–	–
Interest, dividends and rent on land	30	32	12	15	15	-20.6%	2.6%	16	17	18	6.3%	2.4%
Interest	30	32	12	15	15	-20.6%	2.6%	16	17	18	6.3%	2.4%
Sales of capital assets	–	254	–	–	–	–	7.4%	–	–	–	–	–
Transactions in financial assets and liabilities	403	266	326	320	320	-7.4%	38.1%	365	392	419	9.4%	53.8%
Total	1 374	850	621	602	602	-24.0%	100.0%	677	726	774	8.7%	100.0%

Programme 1: Administration

Programme purpose

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

Objectives

- Strengthen the implementation of the strategic programme of political principals by providing technical and administrative support on an ongoing basis through:
 - exercising political oversight of the implementation of government policies and programmes
 - leading integrated planning and policy coherence in government to advance socioeconomic transformation and inclusion
 - supporting the execution of the deputy president's and minister's programmes
 - supporting interventions and participation engagements aimed at enhancing public accountability and integrated communication
 - accelerating service delivery and economic development
 - monitoring infrastructure projects
 - supporting presidential working group structures and strategic partnerships
 - promoting nation building and social cohesion.

Subprogrammes

- *Management* provides leadership, strategic management and administrative support within the department.
- *Support Services to the President* provides strategic, executive, and personal support services to the president in the execution of his constitutional responsibilities and in leading the work of government.
- *Support Services to the Deputy President* provides support to the deputy president in the execution of his delegated responsibilities towards the attainment of the electoral mandate and the department's mission.

Expenditure trends and estimates

Table 1.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	329.3	473.6	313.1	384.3	5.3%	76.2%	393.0	383.2	400.4	1.4%	73.5%
Support Services to the President	66.3	72.7	61.1	81.5	7.1%	14.3%	75.6	82.2	85.9	1.7%	15.3%
Support Services to the Deputy President	43.6	49.5	36.3	58.7	10.5%	9.5%	59.5	58.6	61.3	1.4%	11.2%
Total	439.2	595.8	410.4	524.6	6.1%	100.0%	528.1	524.1	547.6	1.4%	100.0%
Change to 2021 Budget estimate				5.9			2.2	(4.3)	-		
Economic classification											
Current payments	421.7	577.2	389.4	508.5	6.4%	96.3%	514.3	509.7	532.6	1.6%	97.2%
Compensation of employees	281.9	307.5	299.4	332.6	5.7%	62.0%	336.5	332.3	347.2	1.4%	63.5%
Goods and services	139.9	269.7	90.0	175.9	7.9%	34.3%	177.9	177.4	185.4	1.8%	33.7%
of which:											
Audit costs: External	5.8	5.7	5.2	8.7	14.4%	1.3%	11.6	12.5	13.3	15.5%	2.2%
Communication	4.6	6.7	6.4	11.2	34.8%	1.5%	10.3	11.0	11.5	1.1%	2.1%
Computer services	18.7	20.8	20.7	39.2	28.1%	5.0%	47.7	38.6	38.5	-0.7%	7.7%
Legal services	12.5	27.6	22.3	16.4	9.6%	4.0%	12.1	12.3	12.8	-8.0%	2.5%
Agency and support/outsourced services	4.6	2.5	3.2	4.6	0.4%	0.8%	9.3	9.7	10.1	29.7%	1.6%
Travel and subsistence	57.1	81.5	9.0	54.3	-1.6%	10.2%	43.3	45.4	49.2	-3.3%	9.0%
Transfers and subsidies	1.7	1.5	3.5	3.6	27.5%	0.5%	0.5	0.6	0.6	-44.9%	0.2%
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.1	-	-
Departmental agencies and accounts	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Households	1.7	1.5	3.5	3.5	27.1%	0.5%	0.5	0.5	0.5	-46.2%	0.2%
Payments for capital assets	15.2	15.9	17.5	12.5	-6.3%	3.1%	13.2	13.8	14.4	4.8%	2.5%
Machinery and equipment	15.0	15.9	17.5	12.5	-5.8%	3.1%	13.2	13.8	14.4	4.8%	2.5%
Software and other intangible assets	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.6	1.1	-	-	-100.0%	0.1%	-	-	-	-	-
Total	439.2	595.8	410.4	524.6	6.1%	100.0%	528.1	524.1	547.6	1.4%	100.0%
Proportion of total programme expenditure to vote expenditure	94.4%	93.2%	79.3%	86.8%	-	-	87.0%	87.0%	87.0%	-	-

Table 1.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
		1.7	1.5	3.5	3.5	28.1%	0.5%	0.5	0.5	0.5	-46.2%	0.2%
Employee social benefits		1.7	1.5	3.5	3.5	28.1%	0.5%	0.5	0.5	0.5	-46.2%	0.2%
Households												
Other transfers to households												
Current												
		0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Employee social benefits		0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		-	-	-	0.0	-	-	-	-	-	-100.0%	-
South African Broadcasting Corporation		-	-	-	0.0	-	-	-	-	-	-100.0%	-
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
		0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.1	-	-
Vehicle licences		0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.1	-	-

Personnel information

Table 1.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of additional posts to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	619	57	586	299.4	0.5	597	332.6	0.6	616	336.5	0.5	613	332.3	0.5	612	347.2	0.6	0.8%	100.0%
1 – 6	220	4	218	51.0	0.2	218	55.5	0.3	220	57.4	0.3	220	55.5	0.3	220	58.2	0.3	0.3%	36.0%
7 – 10	184	2	170	72.2	0.4	170	76.6	0.5	184	83.9	0.5	182	81.7	0.4	182	85.5	0.5	2.3%	29.5%
11 – 12	95	2	87	70.5	0.8	87	73.6	0.8	96	81.2	0.8	96	80.9	0.8	96	84.1	0.9	3.2%	15.4%
13 – 16	85	17	76	93.3	1.2	87	113.7	1.3	81	100.9	1.2	79	100.9	1.3	79	105.4	1.3	-2.9%	13.4%
Other	35	32	35	12.3	0.4	35	13.2	0.4	35	13.0	0.4	35	13.4	0.4	35	14.0	0.4	-	5.7%

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

2. Rand million.

Programme 2: Executive Support

Programme purpose

Provide strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination, and the implementation of the strategic agenda of government.

Objectives

- Strengthen technical support provided to the president and other political principals in the department by:
 - participating in Cabinet structures on an ongoing basis
 - implementing the recommendations of the evaluation of coordinating structures to improve systems of governance and compliance for Cabinet and the forum of South African directors-general over the medium term.

Subprogramme

- Cabinet Services* provides strategic and administrative support to enable Cabinet to foster accountability and policy coherence through integrated planning, policy coordination and the implementation of the strategic agenda of government.

Expenditure trends and estimates

Table 1.8 Executive Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Cabinet Services	20.1	30.3	88.9	53.0	38.2%	100.0%	53.1	53.9	56.3	2.1%	100.0%
Total	20.1	30.3	88.9	53.0	38.2%	100.0%	53.1	53.9	56.3	2.1%	100.0%
Change to 2021 Budget estimate				0.2			(1.1)	(0.4)	-		
Economic classification											
Current payments	19.8	29.3	87.5	51.6	37.6%	97.9%	51.7	52.4	54.8	2.0%	97.4%
Compensation of employees	14.3	15.2	13.4	18.2	8.3%	31.8%	18.1	17.8	18.6	0.8%	33.6%
Goods and services	5.5	14.1	74.0	33.5	82.3%	66.1%	33.6	34.7	36.2	2.7%	63.8%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	2.0	1.7	0.8	1.6	-8.0%	3.2%	1.5	1.6	1.7	1.3%	2.9%
<i>Computer services</i>	0.0	9.9	72.1	27.0	925.6%	56.7%	27.0	27.9	29.2	2.6%	51.4%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.1	0.1	0.2	17.4%	0.2%	0.2	0.2	0.2	2.9%	0.3%
<i>Travel and subsistence</i>	1.9	1.7	0.4	3.4	21.7%	3.9%	3.5	3.5	3.7	2.7%	6.5%
<i>Operating payments</i>	0.3	0.3	0.3	0.5	21.6%	0.7%	0.5	0.6	0.7	7.5%	1.1%
<i>Venues and facilities</i>	0.1	-	-	0.5	60.4%	0.3%	0.5	0.5	0.6	4.4%	1.0%
Transfers and subsidies	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Households	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Payments for capital assets	0.2	1.1	1.4	1.3	75.4%	2.1%	1.4	1.5	1.5	4.9%	2.6%
Machinery and equipment	0.2	1.1	1.4	1.3	75.4%	2.1%	1.4	1.5	1.5	4.9%	2.6%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	20.1	30.3	88.9	53.0	38.2%	100.0%	53.1	53.9	56.3	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.7%	17.2%	8.8%	-	-	8.7%	8.9%	8.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current			0.0	0.0						-100.0%	-
Employee social benefits	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-

Personnel information

Table 1.9 Executive Support personnel numbers and cost by salary level¹

Executive Support	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
Salary level	20	-	20	13.4	0.7	28	18.2	0.7	27	18.1	0.7	26	17.8	0.7	26	18.6	0.7	-2.5%	100.0%
1-6	8	-	8	2.6	0.3	10	3.3	0.3	9	3.0	0.4	8	2.6	0.3	8	2.8	0.4	-7.6%	31.9%
7-10	3	-	3	1.5	0.5	7	3.7	0.5	7	3.8	0.5	7	3.8	0.5	7	4.0	0.6	-	26.5%
11-12	4	-	4	3.4	0.9	6	5.0	0.8	6	5.1	0.9	6	5.1	0.9	6	5.3	0.9	-	22.7%
13-16	5	-	5	5.9	1.2	5	6.0	1.2	5	6.1	1.2	5	6.3	1.3	5	6.5	1.3	-	18.9%

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

2. Rand million.

Programme 3: Policy and Research Services

Programme purpose

Provide policy and research support to the president and deputy president in exercising their constitutional mandates within the context of government priorities.

Objectives

- Enhance governance, state capacity and service delivery over the medium term by:
 - formulating policy proposals independently from line departments, or offering alternative policy recommendations
 - contributing to the setting of strategic agendas for the forum of South African directors-general and Cabinet

- providing proactive advice to ensure that policy priorities remain focal amid the day-to-day demands of ministries and departments
- facilitating interdepartmental coordination in the formulation and implementation of policy
- providing intellectual leadership through the periodic publication of journal articles, book chapters, newspaper articles, public engagements, seminars and roundtable discussions.

Subprogrammes

- *Economy, Trade and Investment* promotes coherence between economic, trade and investment policies and programmes; and oversees the work of the Infrastructure Fund, which is intended to pool government's infrastructure budget and leverage it to raise additional funds and attract skills from other public and private sources for infrastructure development.
- *Socioeconomic Impact Assessment System* provides support on policy initiatives, legislation and regulations. This subprogramme conducts socioeconomic impact assessments and facilitates the strengthening of the socioeconomic impact assessment system.

Expenditure trends and estimates

Table 1.10 Policy and Research Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Economy, Trade and Investment	–	5.4	13.1	18.9	–	57.7%	17.8	16.9	17.7	-2.2%	69.1%
Socioeconomic Impact Assessment System	5.9	7.8	5.5	8.2	11.6%	42.3%	7.9	7.7	8.1	-0.3%	30.9%
Total	5.9	13.2	18.6	27.1	66.4%	100.0%	25.8	24.7	25.8	-1.6%	100.0%
Change to 2021 Budget estimate				6.1			5.9	4.8	–		
Economic classification											
Current payments	5.8	13.1	18.1	26.9	66.2%	98.9%	25.4	24.3	25.4	-1.8%	98.8%
Compensation of employees	5.0	10.3	15.0	19.6	57.3%	77.2%	19.7	18.5	19.3	-0.5%	74.6%
Goods and services	0.8	2.8	3.1	7.3	107.3%	21.7%	5.7	5.9	6.1	-5.7%	24.2%
of which:											
Catering: Departmental activities	0.0	0.1	0.1	0.3	81.7%	0.8%	0.2	0.2	0.2	-6.2%	0.9%
Communication	0.1	0.1	0.0	0.4	89.3%	0.9%	0.4	0.4	0.4	3.2%	1.5%
Consultants: Business and advisory services	0.2	0.7	2.5	3.2	137.6%	10.1%	1.0	1.0	1.1	-29.7%	6.1%
Contractors	0.0	0.0	–	0.0	-20.6%	–	0.2	0.2	0.2	378.9%	0.6%
Operating leases	0.0	0.0	0.1	–	-100.0%	0.3%	0.2	0.2	0.2	–	0.7%
Travel and subsistence	0.3	1.0	0.2	3.1	125.1%	7.0%	3.2	3.3	3.4	3.4%	12.5%
Transfers and subsidies	–	0.0	–	0.0	–	0.1%	–	–	–	-100.0%	–
Households	–	0.0	–	0.0	–	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.0	0.0	0.5	0.2	90.2%	1.1%	0.3	0.3	0.4	28.0%	1.2%
Machinery and equipment	0.0	0.0	0.5	0.2	90.2%	1.1%	0.3	0.3	0.4	28.0%	1.2%
Total	5.9	13.2	18.6	27.1	66.4%	100.0%	25.8	24.7	25.8	-1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	2.1%	3.6%	4.5%	–	–	4.2%	4.1%	4.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	–	0.0	–	0.1%	–	–	–	-100.0%	–
Employee social benefits	–	0.0	–	0.0	–	0.1%	–	–	–	-100.0%	–

Personnel information

Table 1.11 Policy and Research Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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									2021/22 - 2024/25		
		2020/21			2021/22			2022/23			2023/24			2024/25					
Policy and Research Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	20	–	20	15.0	0.8	26	19.6	0.8	26	19.7	0.8	24	18.5	0.8	24	19.3	0.8	-2.9%	100.0%
7 – 10	6	–	6	2.9	0.5	6	3.1	0.5	6	3.1	0.5	6	3.1	0.5	6	3.2	0.5	–	24.2%
11 – 12	5	–	5	3.2	0.6	10	6.6	0.7	10	6.6	0.7	8	5.2	0.7	8	5.4	0.7	-8.0%	35.5%
13 – 16	9	–	9	9.0	1.0	10	9.9	1.0	10	10.0	1.0	10	10.2	1.0	10	10.7	1.1	–	40.3%

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

2. Rand million.

Vote 2

Parliament

This is the executive's proposal for Parliament's budget. The final budget will be determined by Parliament in accordance with the Financial Management of Parliament and Provincial Legislatures Act (2009).

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	694.0	–	11.6	705.5	689.3	721.3
Legislation and Oversight	694.2	–	1.7	695.9	697.3	728.9
Associated Services	297.8	513.0	–	810.8	799.3	833.8
Subtotal	1 686.0	513.0	13.2	2 212.2	2 185.9	2 284.0
Direct charge against the National Revenue Fund						
Members' Remuneration	471.7	–	–	471.7	471.7	492.9
Total expenditure estimates	2 157.7	513.0	13.2	2 684.0	2 657.6	2 776.9

Executive authority: Speaker of the National Assembly and Chairperson of the National Council of Provinces
Accounting officer: Secretary to Parliament
Website: www.parliament.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 the support services required by Parliament to fulfil its constitutional functions, assist political parties represented in Parliament to secure administrative support and service constituents, and provide members of Parliament with the necessary facilities.

Mandate

Parliament's mandate is based on the provisions of chapter 4 of the Constitution, which establishes Parliament and sets out the functions it performs. Parliament is elected to represent the people, ensure government by the people under the Constitution, and represent the interests of provinces in the national sphere of government. Members of Parliament elect the president, provide a national forum for the public consideration of issues, pass legislation, and scrutinise and oversee executive action.

Parliament's policy priorities set out long-term policy and outcomes. These are aligned with the priorities and outcomes of the National Development Plan. To ensure that these outcomes are met over feasible timeframes, 5-year, 10-year and 15-year milestones have been set.

Cooperative Governance

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	296.5	0.8	3.9	301.2	282.6	295.1
Local Government Support and Intervention Management	132.8	18 360.4	–	18 493.2	19 283.5	20 149.5
Institutional Development	216.2	87 355.7	–	87 572.0	94 353.5	101 765.4
National Disaster Management Centre	106.3	542.9	3.1	652.3	949.4	656.7
Community Work Programme	4 311.2	–	35.0	4 346.2	4 356.9	4 552.7
Total expenditure estimates	5 063.0	106 259.8	42.1	111 364.9	119 225.8	127 419.4

Executive authority Minister of Cooperative Governance and Traditional Affairs

Accounting officer Director-General of Cooperative Governance

Website www.cogta.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

Improve cooperative governance across the three spheres of government, in partnership with provinces, municipalities, civil society and communities, to enable accelerated service delivery.

Mandate

The Department of Cooperative Governance is mandated to develop and monitor the implementation of national policy and legislation to enable government to fulfil its developmental role; develop, promote and monitor mechanisms, systems and structures to enable integrated service delivery and implementation within government; and promote sustainable development by providing support and exercising oversight of provincial and local government. This mandate is derived from the following legislation:

- the Municipal Structures Act (1998)
- the Municipal Systems Act (2000)
- the Disaster Management Act (2002)
- the Municipal Property Rates Act (2004)
- the Intergovernmental Relations Framework Act (2005)

Selected performance indicators

Table 3.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of existing cities identified for redesign and refurbishment as smart cities per year	Local Government Support and Intervention Management	Priority 5: Spatial integration, human settlements and local government	– ¹	– ¹	– ¹	– ¹	1	3	6
Percentage of municipal infrastructure grant transferred to municipalities per year	Local Government Support and Intervention Management		100% (R15.3bn)	100% (R16.4bn)	100% (R14.5bn)	100%	100%	100%	100%
Number of work opportunities provided through the community work programme per year	Community Work Programme		280 206	247 466	265 971	250 000	250 000	250 000	250 000
Number of districts and metros implementing the district development model per year	Local Government Support and Intervention Management		– ¹	– ¹	52	52	52	52	52

Table 3.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of municipalities in priority district areas supported per year to prevent, prepare and mitigate disaster risks through the implementation of the applicable disaster management plans	National Disaster Management Centre	Departmental mandate	– ¹	– ¹	– ¹	– ¹	10	10	10

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on funding free basic services to poor communities and subsidising the operating costs of poor municipalities to build institutional resilience; increasing access to basic municipal services for poor households; mitigating the effect of disasters and building resilience within communities; and creating work opportunities through the *Community Work* programme.

Total expenditure is expected to increase at an average annual rate of 8 per cent, from R101.3 billion in 2021/22 to R127.4 billion in 2024/25. Transfers and subsidies account for 95.5 per cent (R342.5 billion) of the department's total expenditure. Expenditure on compensation of employees accounts for 0.3 per cent (R1.04 billion) of the department's total expenditure and is expected to decrease at an average annual rate of 0.9 per cent, from R358.1 million in 2021/22 to R349 million in 2024/25, in line with an expected decrease in the department's number of personnel from 510 in 2021/22 to 455 in 2024/25 because of natural attrition.

Building institutional resilience in municipalities

The local government equitable share is an unconditional transfer that supplements the revenue that municipalities raise to perform the functions allocated to them in the Constitution. It pays for the operations and maintenance of free basic services and subsidises the cost of administration for municipalities with the least potential to cover these costs from their own revenue. To cover an expected increase in the cost of bulk services, an additional R28.9 billion over the MTEF period is allocated to the local government equitable share to municipalities. As a result, expenditure in the *Institutional Development* programme is expected to increase from R78.6 billion in 2021/22 to R101.8 billion in 2024/25, at an average annual rate of 9 per cent. 99.6 per cent of the programme's spending goes towards the local government equitable share, which constitutes an estimated 78.9 per cent (R362.3 billion) of the department's projected expenditure between 2021/22 and 2024/25. A detailed explanation of the formula used to allocate the local government equitable share is provided in Annexure W1 of the Budget Review.

Expanding access to basic services

To ensure low-income households have access to basic services such as water, sanitation, electricity and solid waste removal, the *municipal infrastructure grant* and the *integrated urban development grant* supplement the capital budgets of municipalities. To ensure these grants are spent efficiently, 52 municipalities per year are expected to implement the district development model, which seeks to leverage integrated and collaborative planning among the 3 spheres of government to facilitate better service delivery. Together, these grants account for an estimated R57.9 billion of spending over the period ahead in the *Local Government Support and Intervention* programme. Expenditure in the programme comprises 16.4 per cent of the department's total budget, increasing at an average annual rate of 4.9 per cent, from R17.4 billion in 2021/22 to R20.1 billion in 2024/25. These allocations will be transferred to municipalities in full.

Mitigating disaster risks

To reduce the risk and mitigate the impact of disasters, and build resilience within communities, the department plans to implement disaster management plans in 30 priority district municipalities considered most at risk for floods, drought and fire. For this purpose, R2.3 billion is allocated to the *National Disaster Management Centre* programme over the MTEF period.

Supporting work opportunities

The community work programme is aimed at enhancing income security and social infrastructure in areas where there is high unemployment. The department plans to create 750 000 work opportunities through the programme. Allocations to the *Community Work Programme* programme are set to increase at an average annual rate of 2.6 per cent, from R4.2 billion in 2021/22 to R4.6 billion in 2024/25.

Expenditure trends and estimates

Table 3.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Local Government Support and Intervention Management											
3. Institutional Development											
4. National Disaster Management Centre											
5. Community Work Programme											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	294.3	300.7	285.3	315.7	2.4%	0.3%	301.2	282.6	295.1	-2.2%	0.3%
Programme 2	15 800.1	16 205.5	15 981.3	17 434.0	3.3%	17.5%	18 493.2	19 283.5	20 149.5	4.9%	16.4%
Programme 3	60 961.8	65 797.3	83 226.1	78 599.4	8.8%	77.3%	87 572.0	94 353.5	101 765.4	9.0%	78.9%
Programme 4	1 370.3	646.3	330.8	698.3	-20.1%	0.8%	652.3	949.4	656.7	-2.0%	0.6%
Programme 5	3 328.6	3 832.1	3 482.4	4 212.7	8.2%	4.0%	4 346.2	4 356.9	4 552.7	2.6%	3.8%
Total	81 755.1	86 782.0	103 305.8	101 259.9	7.4%	100.0%	111 364.9	119 225.8	127 419.4	8.0%	100.0%
Change to 2021 Budget estimate				384.1			4 258.9	10 839.8	14 165.8		
Economic classification											
Current payments	3 901.8	4 358.7	1 804.0	5 035.4	8.9%	4.0%	5 063.0	5 086.5	5 315.4	1.8%	4.5%
Compensation of employees	306.8	321.5	326.6	358.1	5.3%	0.4%	353.7	334.0	349.0	-0.9%	0.3%
Goods and services ¹	3 595.0	4 037.2	1 477.3	4 677.3	9.2%	3.7%	4 709.3	4 752.6	4 966.5	2.0%	4.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	401.7	377.1	321.5	1 662.6	60.6%	0.7%	1 590.2	1 625.2	1 698.4	0.7%	1.4%
<i>Contractors</i>	2 585.5	2 931.7	696.6	1 882.6	-10.0%	2.2%	1 951.0	1 956.0	2 044.0	2.8%	1.7%
<i>Inventory: Materials and supplies</i>	11.7	-	-	581.2	267.7%	0.2%	598.4	599.9	626.9	2.6%	0.5%
<i>Consumable supplies</i>	227.4	337.7	183.6	187.4	-6.2%	0.3%	192.9	193.4	202.1	2.6%	0.2%
<i>Travel and subsistence</i>	57.1	55.0	19.7	44.3	-8.1%	0.0%	51.1	51.3	53.6	6.6%	0.0%
<i>Training and development</i>	117.8	148.8	58.3	105.5	-3.6%	0.1%	108.6	108.9	113.8	2.6%	0.1%
Transfers and subsidies¹	77 808.2	82 352.9	101 449.2	96 202.4	7.3%	95.9%	106 259.8	114 121.9	122 086.3	8.3%	95.5%
Provinces and municipalities	77 359.2	81 899.9	98 819.3	95 099.9	7.1%	94.7%	105 781.8	113 643.7	121 586.6	8.5%	95.0%
Departmental agencies and accounts	431.1	442.1	486.0	734.8	19.5%	0.6%	460.8	461.0	481.7	-13.1%	0.5%
Foreign governments and international organisations	0.3	0.3	0.3	2.2	96.1%	0.0%	2.2	2.2	2.3	2.5%	0.0%
Non-profit institutions	15.3	7.9	7.5	14.5	-1.7%	0.0%	15.0	15.1	15.7	2.8%	0.0%
Households	2.4	2.7	2 136.1	351.0	428.8%	0.7%	-	-	-	-100.0%	0.1%
Payments for capital assets	44.5	70.3	52.4	22.1	-20.9%	0.1%	42.1	17.4	17.7	-7.1%	0.0%
Buildings and other fixed structures	-	4.6	1.4	4.6	0.0%	0.0%	-	-	-	-100.0%	0.0%
Machinery and equipment	44.5	65.7	49.8	17.5	-26.8%	0.0%	42.1	17.4	17.7	0.4%	0.0%
Biological assets	-	-	1.2	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Software and other intangible assets	-	-	0.0	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	0.5	0.1	0.3	0.1	-50.5%	0.0%	-	-	-	-100.0%	0.0%
Total	81 755.1	86 782.0	103 305.8	101 259.9	7.4%	100.0%	111 364.9	119 225.8	127 419.4	8.0%	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 3.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Non-profit institutions											
Current	15 252	7 864	7 512	14 495	-1.7%	–	15 005	15 057	15 733	2.8%	–
South African Cities Network	9 353	7 765	7 512	8 161	-4.4%	–	8 508	8 538	8 921	3.0%	–
Disaster Management Institute of Southern Africa	99	99	–	95	-1.4%	–	94	94	98	1.0%	–
United Cities and Local Governments of Africa – South African regional office	5 800	–	–	6 239	2.5%	–	6 403	6 425	6 714	2.5%	–
Provinces and municipalities											
Municipal bank accounts											
Current	61 932 519	66 617 405	84 189 729	79 366 833	8.6%	81.6%	88 794 426	95 903 082	103 049 255	9.1%	83.7%
Vehicle licences	26	27	17	119	66.0%	–	122	122	127	2.2%	–
Integrated urban development grant	–	856 895	936 368	1 009 068	–	0.8%	1 085 368	1 122 764	1 173 187	5.2%	1.0%
Local government equitable share	60 757 889	65 627 263	83 102 374	77 999 135	8.7%	80.3%	87 311 493	94 086 549	101 486 470	9.2%	82.3%
Municipal systems improvement grant	23 216	–	–	–	-100.0%	–	–	–	–	–	–
Municipal disaster response grant	–	–	150 970	358 511	–	0.1%	371 420	372 732	389 471	2.8%	0.3%
Municipal disaster recovery grant	1 151 388	133 220	–	–	-100.0%	0.4%	26 023	320 915	–	–	0.1%
Capital	15 287 685	14 816 103	14 491 065	15 592 748	0.7%	16.8%	16 842 001	17 594 733	18 384 903	5.6%	15.6%
Municipal infrastructure grant	15 287 685	14 816 103	14 491 065	15 592 748	0.7%	16.8%	16 842 001	17 594 733	18 384 903	5.6%	15.6%
Households											
Social benefits											
Current	1 954	2 471	2 135 966	10	-82.8%	0.6%	–	–	–	-100.0%	–
Employee social benefits	1 954	2 471	2 135 966	10	-82.8%	0.6%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	420	185	169	350 981	841.9%	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	420	150	169	981	32.7%	–	–	–	–	-100.0%	–
Non-returning local government councillors	–	35	–	350 000	–	0.1%	–	–	–	-100.0%	0.1%
Foreign governments and international organisations											
Current	289	314	330	2 178	96.1%	–	2 236	2 244	2 345	2.5%	–
Commonwealth Local Government Forum	289	314	330	648	30.9%	–	666	668	698	2.5%	–
United Cities and Local Governments of Africa – Moroccan office	–	–	–	1 530	–	–	1 570	1 576	1 647	2.5%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	431 124	442 123	485 958	734 834	19.5%	0.6%	460 836	460 966	481 668	-13.1%	0.5%
Municipal Demarcation Board	55 568	64 268	63 017	70 601	8.3%	0.1%	74 340	73 104	76 387	2.7%	0.1%
Municipal Infrastructure Support Agent	342 456	343 976	339 749	628 864	22.5%	0.5%	350 216	351 454	367 238	-16.4%	0.4%
Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure	–	–	50 000	–	–	–	–	–	–	–	–
South African Local Government Association	33 100	33 879	33 192	35 369	2.2%	–	36 280	36 408	38 043	2.5%	–
Provinces and municipalities											
Provincial revenue funds											
Current	138 982	466 392	138 489	140 277	0.3%	0.2%	145 328	145 843	152 393	2.8%	0.1%
Provincial disaster response grant	122 678	466 392	138 489	140 277	4.6%	0.2%	145 328	145 843	152 393	2.8%	0.1%
Provincial disaster recovery grant	16 304	–	–	–	-100.0%	–	–	–	–	–	–
Total	77 808 225	82 352 857	101 449 218	96 202 356	7.3%	100.0%	106 259 832	114 121 925	122 086 297	8.3%	100.0%

Personnel information

Table 3.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Cooperative Governance																			
Salary level	473	–	483	326.6	0.7	510	358.1	0.7	495	353.7	0.7	456	334.0	0.7	455	349.0	0.8	-3.7%	100.0%
1 – 6	152	–	127	36.9	0.3	123	38.6	0.3	123	39.5	0.3	104	32.4	0.3	104	33.9	0.3	-5.6%	23.7%
7 – 10	143	–	117	59.3	0.5	126	68.7	0.5	119	65.9	0.6	109	60.0	0.5	109	63.0	0.6	-4.6%	24.2%
11 – 12	86	–	86	72.7	0.8	106	94.5	0.9	98	89.4	0.9	91	83.1	0.9	90	86.4	1.0	-5.1%	20.1%
13 – 16	90	–	105	133.1	1.3	102	131.1	1.3	102	133.2	1.3	100	133.1	1.3	100	139.1	1.4	-0.7%	21.1%
Other	2	–	48	24.7	0.5	53	25.3	0.5	53	25.6	0.5	52	25.4	0.5	52	26.5	0.5	-0.6%	11.0%
Programme	473	–	483	326.6	0.7	510	358.1	0.7	495	353.7	0.7	456	334.0	0.7	455	349.0	0.8	-3.7%	100.0%
Programme 1	250	–	253	149.4	0.6	267	167.7	0.6	253	160.2	0.6	216	141.0	0.7	216	147.1	0.7	-6.9%	49.7%
Programme 2	98	–	111	81.6	0.7	122	93.3	0.8	123	95.4	0.8	122	95.3	0.8	122	99.6	0.8	-0.1%	25.5%
Programme 3	54	–	50	40.3	0.8	53	43.9	0.8	51	42.8	0.8	50	42.8	0.8	50	44.7	0.9	-1.6%	10.7%
Programme 4	31	–	31	24.4	0.8	32	26.6	0.8	33	28.6	0.9	33	28.6	0.9	33	29.8	0.9	1.2%	6.8%
Programme 5	40	–	39	30.9	0.8	36	26.6	0.7	35	26.8	0.8	34	26.4	0.8	35	27.7	0.8	-1.1%	7.3%

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

2. Rand million.

Departmental receipts

Table 3.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	44 580	1 577	11 861	2 229	2 701	-60.7%	100.0%	2 661	2 674	2 861	1.9%	100.0%
Sales of goods and services produced by department	328	210	207	275	275	-5.7%	1.7%	751	806	811	43.4%	24.3%
Sales by market establishments of which:	328	210	207	270	270	-6.3%	1.7%	750	805	811	44.3%	24.2%
Rental parking: Covered and open	95	210	207	120	120	8.1%	1.0%	650	700	705	80.4%	20.0%
Commission: Insurance and garnishees	89	–	–	50	50	-17.5%	0.2%	–	–	–	-100.0%	0.5%
Sale of assets <R5 000	–	–	–	100	100	–	0.2%	100	105	106	2.0%	3.8%
Reimbursement of goods issued	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Access to information act	143	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
Other sales of which:	–	–	–	5	5	–	–	1	1	–	-100.0%	0.1%
Replacement of security cards	–	–	–	5	5	–	–	1	1	–	-100.0%	0.1%
Sales of scrap, waste, arms and other used current goods of which:	–	–	–	5	5	–	–	5	5	–	-100.0%	0.1%
Sales of paper	–	–	–	5	5	–	–	5	5	–	-100.0%	0.1%
Interest, dividends and rent on land	1 132	620	619	824	1 324	5.4%	6.1%	1 205	1 208	1 400	1.9%	47.1%
Interest	1 132	620	619	320	320	-34.4%	4.4%	–	–	–	-100.0%	2.9%
Dividends of which:	–	–	–	504	1 004	–	1.7%	1 205	1 208	1 400	11.7%	44.2%
Bank accounts	–	–	–	500	1 000	–	1.6%	1 205	1 208	1 400	11.9%	44.2%
Interest received from private sector	–	–	–	4	4	–	–	–	–	–	-100.0%	–
Sales of capital assets	621	253	–	390	390	-14.4%	2.1%	50	–	–	-100.0%	4.0%
Transactions in financial assets and liabilities	42 499	494	11 035	735	707	-74.5%	90.1%	650	655	650	-2.8%	24.4%
Total	44 580	1 577	11 861	2 229	2 701	-60.7%	100.0%	2 661	2 674	2 861	1.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 3.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	42.1	41.0	30.5	31.7	-9.0%	12.1%	31.4	30.1	31.5	-0.2%	10.4%
Management	19.0	17.4	17.4	19.7	1.1%	6.1%	20.1	19.2	20.0	0.6%	6.6%
Corporate Services	135.7	136.5	133.7	147.3	2.8%	46.3%	131.0	113.9	119.0	-6.9%	42.8%
Financial Services	30.8	37.1	41.5	52.6	19.5%	13.6%	53.0	54.1	56.3	2.3%	18.1%
Internal Audit and Risk management	12.7	13.9	11.3	14.7	5.0%	4.4%	14.7	14.1	14.8	0.2%	4.9%
Office Accommodation	54.1	54.9	50.9	49.8	-2.7%	17.5%	51.1	51.2	53.6	2.5%	17.2%
Total	294.3	300.7	285.3	315.7	2.4%	100.0%	301.2	282.6	295.1	-2.2%	100.0%
Change to 2021				22.2			11.7	11.9	-		
Budget estimate											
Economic classification											
Current payments	286.6	289.4	278.8	310.9	2.7%	97.5%	296.5	277.7	290.0	-2.3%	98.4%
Compensation of employees	135.8	149.7	149.4	167.7	7.3%	50.4%	160.2	141.0	147.1	-4.3%	51.6%
Goods and services	150.8	139.7	129.4	143.1	-1.7%	47.1%	136.2	136.7	142.9	-0.1%	46.8%
<i>of which:</i>											
<i>Audit costs: External</i>	6.3	10.2	13.3	10.7	19.1%	3.4%	11.0	11.0	11.5	2.5%	3.7%
<i>Computer services</i>	18.9	16.1	15.8	5.8	-32.5%	4.7%	6.0	6.0	6.2	2.5%	2.0%
<i>Consultants: Business and advisory services</i>	9.6	5.6	4.5	10.8	3.8%	2.5%	11.0	11.1	11.6	2.5%	3.7%
<i>Rent and hiring</i>	0.1	41.8	10.9	0.0	-30.4%	4.4%	38.6	38.0	38.5	942.6%	9.6%
<i>Property payments</i>	24.9	20.4	11.8	53.8	29.3%	9.3%	16.6	17.4	19.4	-28.8%	9.0%
<i>Travel and subsistence</i>	21.1	16.2	1.8	12.2	-16.7%	4.3%	12.5	12.6	13.1	2.5%	4.2%
Transfers and subsidies	1.6	2.2	0.4	1.0	-13.3%	0.4%	0.8	0.8	0.8	-6.9%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.1	81.2%	-	0.1	0.1	0.1	2.2%	-
Foreign governments and international organisations	-	-	-	-	-	-	0.7	0.7	0.7	-	0.2%
Households	1.5	2.2	0.4	0.9	-16.4%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	5.7	9.0	5.8	3.7	-13.0%	2.0%	3.9	4.1	4.3	4.9%	1.3%
Machinery and equipment	5.7	9.0	5.8	3.7	-13.0%	2.0%	3.9	4.1	4.3	4.9%	1.3%
Payments for financial assets	0.4	0.1	0.3	0.1	-50.6%	0.1%	-	-	-	-100.0%	-
Total	294.3	300.7	285.3	315.7	2.4%	100.0%	301.2	282.6	295.1	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.3%	0.3%	0.3%	-	-	0.3%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	2.1	0.4	0.0	-81.4%	0.3%	-	-	-	-100.0%	-
Employee social benefits	1.5	2.1	0.4	0.0	-81.4%	0.3%	-	-	-	-100.0%	-
Other transfers to households											
Current	-	0.1	0.0	0.9	-	0.1%	-	-	-	-100.0%	0.1%
Employee social benefits	-	0.1	0.0	0.9	-	0.1%	-	-	-	-100.0%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.1	81.2%	-	0.1	0.1	0.1	2.2%	-
Vehicle licences	0.0	0.0	0.0	0.1	81.2%	-	0.1	0.1	0.1	2.2%	-
Foreign governments and international organisations											
Current	-	-	-	-	-	-	0.7	0.7	0.7	-	0.2%
International organisations	-	-	-	-	-	-	0.7	0.7	0.7	-	0.2%

Personnel information

Table 3.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate										
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	
Administration		250																
Salary level																		
1 – 6	111	95	26.4	0.3	90	27.3	0.3	90	27.9	0.3	71	21.2	0.3	71	22.3	0.3	-7.6%	33.8%
7 – 10	86	66	33.4	0.5	70	38.7	0.6	64	35.8	0.6	55	30.7	0.6	55	32.2	0.6	-7.9%	25.5%
11 – 12	34	43	35.2	0.8	55	48.8	0.9	47	42.8	0.9	40	36.8	0.9	40	38.1	0.9	-10.2%	19.2%
13 – 16	17	40	49.9	1.3	38	48.3	1.3	38	49.1	1.3	36	47.5	1.3	36	49.6	1.4	-1.8%	15.5%
Other	2	10	4.4	0.4	14	4.6	0.3	14	4.7	0.3	14	4.7	0.3	14	4.9	0.4	-	5.9%

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

2. Rand million.

Programme 2: Local Government Support and Intervention Management

Programme purpose

Conduct performance monitoring, support and interventions in municipalities and provincial departments of cooperative governance that will drive activities related to the district development model.

Objectives

- Improve reporting on and accountability for performance at the local government level by providing legislative and policy oversight on an ongoing basis.
- Coordinate and facilitate the development of municipal infrastructure by transferring the *municipal infrastructure grant* and the *integrated urban development grant* to extend services to unserved communities in terms of the annual Division of Revenue Act on an ongoing basis.
- Coordinate and implement sustainable initiatives to develop and maintain infrastructure through partnerships with the Municipal Infrastructure Support Agent, sector departments and other entities to improve service delivery and extend infrastructure to unserved communities on an ongoing basis.
- Target and facilitate the restructuring of the municipal spatial economy through integrated development planning by March 2025.
- Support the effective management of cooperative governance systems by:
 - strengthening intergovernmental reporting and communication, and revising a framework for local government powers and functions by March 2025
 - tabling the Intergovernmental Monitoring, Support and Intervention Bill by March 2023.

Subprogrammes

- *Management: Local Government Support and Intervention Management* provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the district development model.
- *Performance Monitoring* monitors and reports on local government performance information by institutionalising quarterly performance reporting on a national set of key performance indicators piloted in municipalities. This subprogramme also conducts research on local government systems and provides knowledge management tools to facilitate improvement.
- *Local Government Improvement Programme* monitors and performs diagnostic municipal performance assessments to support municipalities in developing and implementing remedial action plans through the district development model.
- Municipal Infrastructure Grant Administration administers municipal infrastructure grant payments and monitors spending related to transferred funds.

- *Urban Development Planning* facilitates and monitors the implementation of the integrated urban development framework policy and local economic development plans. This subprogramme also supports municipalities in facilitating integrated urban development and spatial contracts in key restructuring zones.
- *Integrated Districts and Regional Spatial Planning* facilitates the implementation of planning frameworks to promote integrated development across government and sustainable economic activities in districts to stimulate local economies and build capacity for geographic information systems to enhance evidence-based decision-making.
- *Intergovernmental Policy and Practice* facilitates legislative and policy reviews to inform the assignment and management of municipal powers and functions. This subprogramme fosters collaborative intergovernmental practice between sectors, provinces and local government to ensure the alignment of service delivery priorities.
- *Integrated Urban Development Grant* makes transfers to intermediate city municipalities to supplement their capital budgets for the implementation of the objectives of the integrated urban development framework.
- *Municipal Demarcation Board* makes transfers to fund operational activities such as capacity assessments, ward delimitation and boundary redeterminations. This subprogramme transfers its budget to the board in full.
- *South African Cities Network* makes transfers to the South African Cities Network to fund operational activities, including enabling cooperation between South African cities. This subprogramme transfers its budget to the network in full.
- *Municipal Infrastructure Grant* makes transfers to supplement municipal capital budgets to address the infrastructure investment priorities of poor households.
- *Municipal Infrastructure Support Agent* makes transfers to help municipalities build in-house capacity and provide technical support for the sustained development of municipal infrastructure.

Expenditure trends and estimates

Table 3.8 Local Government Support and Intervention Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Local Government Support and Intervention Management	2.9	3.4	2.8	5.6	24.0%	–	7.4	7.0	7.4	9.6%	–
Performance Monitoring	12.3	14.9	13.4	15.3	7.5%	0.1%	12.0	11.5	12.0	-7.6%	0.1%
Local Government Improvement Programme	25.2	31.8	21.3	25.9	1.0%	0.2%	27.5	26.3	27.5	2.0%	0.1%
Municipal Infrastructure Grant Administration	34.8	29.9	30.2	41.7	6.2%	0.2%	50.1	53.6	56.0	10.4%	0.3%
Urban Development Planning	14.0	14.3	9.4	11.4	-6.7%	0.1%	11.9	11.4	11.9	1.5%	0.1%
Integrated Districts and Regional Spatial Planning	9.9	12.8	10.5	14.5	13.7%	0.1%	12.6	12.3	12.8	-4.1%	0.1%
Intergovernmental Policy and Practice	6.0	9.6	6.0	10.2	19.7%	–	11.3	10.8	11.3	3.2%	0.1%
Integrated urban development grant	–	856.9	936.4	1 009.1	–	4.3%	1 085.4	1 122.8	1 173.2	5.2%	5.8%
Municipal Demarcation Board	55.6	64.3	63.0	70.6	8.3%	0.4%	74.3	73.1	76.4	2.7%	0.4%
South African Cities Network	9.4	7.8	7.5	8.2	-4.4%	0.1%	8.5	8.5	8.9	3.0%	–
Municipal Infrastructure Grant	15 287.7	14 816.1	14 491.1	15 592.7	0.7%	92.0%	16 842.0	17 594.7	18 384.9	5.6%	90.8%
Municipal Infrastructure Support Agent	342.5	344.0	389.7	628.9	22.5%	2.6%	350.2	351.5	367.2	-16.4%	2.3%
Total	15 800.1	16 205.5	15 981.3	17 434.0	3.3%	100.0%	18 493.2	19 283.5	20 149.5	4.9%	100.0%
Change to 2021 Budget estimate				279.7			1.6	–	–		

Table 3.8 Local Government Support and Intervention 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Current payments	104.5	116.2	93.4	124.5	6.0%	0.7%	132.8	132.9	138.8	3.7%	0.7%
Compensation of employees	77.7	77.4	81.6	93.3	6.3%	0.5%	95.4	95.3	99.6	2.2%	0.5%
Goods and services	26.9	38.8	11.8	31.2	5.1%	0.2%	37.4	37.6	39.2	8.0%	0.2%
<i>of which:</i>											
Administrative fees	0.6	0.7	0.1	1.1	20.5%	–	1.2	1.2	1.2	2.5%	–
Catering: Departmental activities	1.7	1.5	0.2	1.6	-3.5%	–	1.6	1.6	1.7	2.4%	–
Communication	0.7	0.7	0.9	3.7	74.9%	–	3.8	3.8	4.0	2.3%	–
Consultants: Business and advisory services	6.8	18.1	3.2	9.0	9.4%	0.1%	10.7	10.8	11.2	7.8%	0.1%
Consumables: Stationery, printing and office supplies	0.5	0.3	0.1	2.6	76.6%	–	2.7	2.7	2.8	2.5%	–
Travel and subsistence	12.1	12.2	2.9	9.6	-7.6%	0.1%	13.8	13.8	14.4	14.7%	0.1%
Transfers and subsidies	15 695.5	16 089.1	15 887.9	17 309.5	3.3%	99.3%	18 360.4	19 150.6	20 010.6	5.0%	99.3%
Provinces and municipalities	15 287.7	15 673.0	15 427.4	16 601.8	2.8%	96.3%	17 927.4	18 717.5	19 558.1	5.6%	96.6%
Departmental agencies and accounts	398.0	408.2	452.8	699.5	20.7%	3.0%	424.6	424.6	443.6	-14.1%	2.6%
Non-profit institutions	9.4	7.8	7.5	8.2	-4.4%	0.1%	8.5	8.5	8.9	3.0%	–
Households	0.4	0.1	0.1	0.1	-40.4%	–	–	–	–	-100.0%	–
Payments for capital assets	–	0.1	0.0	–	–	–	–	–	–	–	–
Machinery and equipment	–	0.1	0.0	–	–	–	–	–	–	–	–
Payments for financial assets	0.0	0.0	0.0	0.0	-52.4%	–	–	–	–	-100.0%	–
Total	15 800.1	16 205.5	15 981.3	17 434.0	3.3%	100.0%	18 493.2	19 283.5	20 149.5	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	19.3%	18.7%	15.5%	17.2%	–	–	16.6%	16.2%	15.8%	–	–
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	0.4	0.1	0.1	0.1	-40.4%	–	–	–	–	-100.0%	–
Employee social benefits	0.4	0.1	0.1	0.1	-40.4%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	398.0	408.2	452.8	699.5	20.7%	3.0%	424.6	424.6	443.6	-14.1%	2.6%
Municipal Demarcation Board	55.6	64.3	63.0	70.6	8.3%	0.4%	74.3	73.1	76.4	2.7%	0.4%
Municipal Infrastructure Support Agent	342.5	344.0	339.7	628.9	22.5%	2.5%	350.2	351.5	367.2	-16.4%	2.3%
Municipal Infrastructure Support Agent: Improving labour intensity in infrastructure	–	–	50.0	–	–	0.1%	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	856.9	936.4	1 009.1	–	4.3%	1 085.4	1 122.8	1 173.2	5.2%	5.8%
Integrated urban development grant	–	856.9	936.4	1 009.1	–	4.3%	1 085.4	1 122.8	1 173.2	5.2%	5.8%
Capital	15 287.7	14 816.1	14 491.1	15 592.7	0.7%	92.0%	16 842.0	17 594.7	18 384.9	5.6%	90.8%
Non-profit infrastructure grant	15 287.7	14 816.1	14 491.1	15 592.7	0.7%	92.0%	16 842.0	17 594.7	18 384.9	5.6%	90.8%
Non-profit institutions											
Current	9.4	7.8	7.5	8.2	-4.4%	0.1%	8.5	8.5	8.9	3.0%	–
South African Cities Network	9.4	7.8	7.5	8.2	-4.4%	0.1%	8.5	8.5	8.9	3.0%	–

Personnel information

Table 3.9 Local Government Support and Intervention Management personnel numbers and cost by salary level¹

Local Government Support and Intervention Management	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)			
			Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	98	–	111	81.6	0.7	122	93.3	0.8	123	95.4	0.8	122	95.3	0.8	122	99.6	0.8	-0.1%	100.0%
1 – 6	14	–	8	2.8	0.4	8	3.0	0.4	8	3.1	0.4	8	3.0	0.4	8	3.2	0.4	–	6.6%
7 – 10	28	–	23	11.7	0.5	27	14.4	0.5	27	14.6	0.5	27	14.4	0.5	27	15.1	0.6	–	22.1%
11 – 12	25	–	19	15.8	0.8	23	20.5	0.9	24	21.3	0.9	24	21.2	0.9	24	22.2	0.9	0.9%	19.2%
13 – 16	31	–	24	31.2	1.3	27	35.0	1.3	27	35.5	1.3	27	36.1	1.3	27	37.8	1.4	–	22.1%
Other	–	–	36	20.1	0.6	37	20.5	0.6	37	20.8	0.6	36	20.5	0.6	36	21.4	0.6	-0.9%	29.9%

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

2. Rand million.

Programme 3: Institutional Development

Build institutional resilience in local government by supporting system development, governance and capacity building.

Objectives

- Support municipalities in improving their financial sustainability and revenue management by developing simplified revenue plans, property and consumer databases, record management systems, and organograms aligned with municipal functions on an ongoing basis.
- Support the efforts of municipalities to improve their finances by monitoring their implementation of the Municipal Property Rates Act (2004) on an ongoing basis.
- Strengthen the functionality of municipalities by developing and implementing human resources and administrative systems, in line with the Municipal Systems Act (2000), by March 2025.
- Support the fight against corruption in municipalities by monitoring their implementation of the anti-corruption strategy on an ongoing basis.
- Strengthen municipal governance by monitoring the functionality of council committees by March 2025.
- Deepen participatory democracy by encouraging common standards and practices of accountability that result in effective citizen engagement on an ongoing basis.

Subprogrammes

- *Management: Institutional Development* provides strategic leadership to the programme to ensure compliance and the achievement of departmental targets in line with the district development model.
- *Municipal Human Resource Management System* builds sound institutional capabilities in municipalities through the development, implementation and enforcement of an efficient and effective human resource management framework, in line with the Municipal Systems Act (2000).
- *Municipal Revenue Enhancement and Audit Outcomes* provides support and technical capacity to municipalities on municipal revenue management and enhancement strategies, debt collection and free basic services; and promotes good financial governance.
- *Citizen Engagement* promotes local government accountability and engagement with communities through the implementation of a citizen engagement framework.
- *Anti-Corruption and Good Governance* conducts anti-corruption campaigns to instil ethical conduct at the local government level. This subprogramme also strengthens and implements preventative measures against corruption and creates a conducive environment for the swift resolution of corruption cases.
- *Municipal Property Rates* guides municipalities in complying with the critical rating and valuation criteria of the Municipal Property Rates Act (2004) and its regulations.
- *Municipal Governance* supports the implementation of the Municipal Demarcation Act (1998) and the Municipal Structures Act (1998).
- *Local Government Equitable Share* is the share of nationally raised revenue payable to local government in terms of section 214 of the Constitution. This transfer supplements municipal revenue for the provision of free basic services to poor households, and the creation of greater institutional capacity in weaker municipalities.
- *South African Local Government Association* makes transfers to the South African Local Government Association to fund operational activities, including its participation in intergovernmental structures and legislatures.
- *United Cities and Local Governments of Africa* makes transfers to United Cities and Local Government of Africa to fund operational activities, enhance cooperation and knowledge sharing among local governments in Africa, and improve the delivery of services to communities across the continent.
- *Municipal Systems Improvement Grant* provides technical assistance and support to municipalities to build in-house capacity to perform their functions, and to stabilise institutional and governmental systems, as required by the Municipal Systems Act (2000), the Municipal Property Rates Act (2004) and related legislation.

Expenditure trends and estimates

Table 3.10 Institutional Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management: Institutional Development	1.2	1.1	1.1	3.6	42.5%	–	3.6	3.5	3.6	0.3%	–
Municipal Human Resource Management System	13.4	9.6	13.8	19.7	13.6%	–	10.3	9.9	10.3	-19.4%	–
Municipal Revenue Enhancement and Audit Outcomes	27.4	12.3	19.7	16.4	-15.8%	–	29.8	31.8	33.2	26.5%	–
Citizen Engagement	7.3	7.6	6.3	8.8	6.7%	–	7.0	6.8	7.1	-6.9%	–
Anti-Corruption and Good Governance	8.1	6.6	5.7	6.1	-9.0%	–	6.6	6.4	6.7	3.3%	–
Municipal Property Rates	8.9	9.9	12.3	10.5	5.8%	–	12.5	11.9	12.5	5.9%	–
Municipal Governance	5.0	3.6	3.6	356.7	315.5%	0.1%	6.0	5.7	6.0	-74.4%	0.1%
Local Government Equitable Share	60 757.9	65 627.3	83 102.4	77 999.1	8.7%	99.6%	87 311.5	94 086.5	101 486.5	9.2%	99.6%
South African Local Government Association	33.1	33.9	33.2	35.4	2.2%	–	36.3	36.4	38.0	2.5%	–
United Cities and Local Government of Africa	5.8	–	–	7.8	10.2%	–	8.0	8.0	8.4	2.5%	–
Municipal systems improvement grant	93.7	85.4	28.0	135.3	13.0%	0.1%	140.3	146.5	153.1	4.2%	0.2%
Total	60 961.8	65 797.3	83 226.1	78 599.4	8.8%	100.0%	87 572.0	94 353.5	101 765.4	9.0%	100.0%
Change to 2021 Budget estimate				(3.6)			4 227.0	10 515.9	14 165.8		
Economic classification											
Current payments	141.4	135.8	90.0	206.5	13.5%	0.2%	216.2	222.5	232.5	4.0%	0.2%
Compensation of employees	39.3	40.3	40.3	43.9	3.7%	0.1%	42.8	42.8	44.7	0.6%	–
Goods and services	102.1	95.4	49.7	162.6	16.8%	0.1%	173.5	179.8	187.8	4.9%	0.2%
of which:											
Catering: Departmental activities	0.6	0.5	0.2	1.1	23.5%	–	1.3	1.3	1.4	7.8%	–
Communication	0.4	0.3	0.5	1.3	49.6%	–	1.4	1.4	1.4	3.9%	–
Consultants: Business and advisory services	89.7	88.1	36.3	148.7	18.4%	0.1%	145.1	151.3	158.1	2.0%	0.2%
Contractors	–	0.0	–	2.2	–	–	14.1	14.1	14.8	89.7%	–
Consumables: Stationery, printing and office supplies	0.1	0.4	0.2	1.9	230.8%	–	2.3	2.4	2.5	9.3%	–
Travel and subsistence	8.1	4.1	1.6	5.2	-13.5%	–	7.0	7.1	7.4	12.2%	–
Transfers and subsidies	60 820.3	65 661.5	83 136.1	78 392.9	8.8%	99.8%	87 355.7	94 131.0	101 532.9	9.0%	99.8%
Provinces and municipalities	60 781.1	65 627.3	83 102.4	77 999.1	8.7%	99.6%	87 311.5	94 086.5	101 486.5	9.2%	99.6%
Departmental agencies and accounts	33.1	33.9	33.2	35.4	2.2%	–	36.3	36.4	38.0	2.5%	–
Foreign governments and international organisations	0.3	0.3	0.3	2.2	96.1%	–	1.6	1.6	1.6	-8.9%	–
Non-profit institutions	5.8	–	–	6.2	2.5%	–	6.4	6.4	6.7	2.5%	–
Households	–	0.1	0.2	350.0	–	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	60 961.8	65 797.3	83 226.1	78 599.4	8.8%	100.0%	87 572.0	94 353.5	101 765.4	9.0%	100.0%
Proportion of total programme expenditure to vote expenditure	74.6%	75.8%	80.6%	77.6%	–	–	78.6%	79.1%	79.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	0.2	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	0.2	–	–	–	–	–	–	–	–
Other transfers to households											
Current	–	–	–	350.0	–	0.1%	–	–	–	-100.0%	0.1%
Non-returning local government councillors	–	–	–	350.0	–	0.1%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	33.1	33.9	33.2	35.4	2.2%	–	36.3	36.4	38.0	2.5%	–
South African Local Government Association	33.1	33.9	33.2	35.4	2.2%	–	36.3	36.4	38.0	2.5%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	60 781.1	65 627.3	83 102.4	77 999.1	8.7%	99.6%	87 311.5	94 086.5	101 486.5	9.2%	99.6%
Local government equitable share	60 757.9	65 627.3	83 102.4	77 999.1	8.7%	99.6%	87 311.5	94 086.5	101 486.5	9.2%	99.6%
Municipal systems improvement grant	23.2	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	0.3	0.3	0.3	2.2	96.1%	–	1.6	1.6	1.6	-8.9%	–
Commonwealth Local Government Forum	0.3	0.3	0.3	0.6	30.9%	–	–	–	–	-100.0%	–
United Cities and Local Governments of Africa – Moroccan office	–	–	–	1.5	–	–	1.6	1.6	1.6	2.5%	–
Non-profit institutions											
Current	5.8	–	–	6.2	2.5%	–	6.4	6.4	6.7	2.5%	–
United Cities and Local Governments of Africa – South African regional office	5.8	–	–	6.2	2.5%	–	6.4	6.4	6.7	2.5%	–

Personnel information

Table 3.11 Institutional Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Institutional Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	54	-	50	40.3	0.8	53	43.9	0.8	51	42.8	0.8	50	42.8	0.8	50	44.7	0.9	-1.6%	100.0%
1 – 6	13	-	12	4.0	0.3	13	4.5	0.3	13	4.6	0.4	13	4.4	0.3	13	4.6	0.4	-1.2%	25.0%
7 – 10	10	-	9	4.9	0.5	9	5.2	0.6	9	5.3	0.6	9	5.2	0.6	9	5.5	0.6	-	17.6%
11 – 12	15	-	13	12.0	0.9	15	13.9	0.9	13	12.3	1.0	13	12.2	0.9	13	12.8	1.0	-4.7%	26.1%
13 – 16	16	-	15	19.3	1.3	16	20.3	1.3	16	20.6	1.3	16	21.0	1.3	16	21.9	1.4	-	31.3%

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

2. Rand million.

Programme 4: National Disaster Management Centre

Programme purpose

Promote an integrated and coordinated system of disaster prevention, mitigation and risk management.

Objectives

- Oversee institutional systems for disaster management and improve legislative compliance by reviewing and amending regulatory and policy frameworks for disaster management on an ongoing basis.
- Improve and strengthen systems for disaster management for all common disasters such as drought, floods, fire and disease in all provinces by raising public awareness about the effect and management of disasters on an ongoing basis.
- Coordinate effective, integrated disaster management and fire services by developing, strengthening and managing regulatory and institutional frameworks on an ongoing basis.
- Promote a culture of risk avoidance among stakeholders and role players by providing capacity for them through integrated education, training and public awareness programmes informed by scientific research on an ongoing basis.

Subprogrammes

- **Management:** Head of the National Disaster Management Centre provides strategic leadership to the programme.
- **Disaster Risk Reduction, Capacity Building and Intervention** develops and implements operational systems for disaster management; coordinates disaster management capacity building and strategic research across all spheres of government; and provides for the allocation of funding for disaster response, relief and rehabilitation when a disaster has occurred.
- **Legislation and Policy Management** develops disaster management policies and legislative frameworks derived from the Disaster Management Act (2002) and the national disaster management framework; manages the improvement of legislative compliance across sectors and spheres of government; and assesses and supports priority national sector departments to implement the disaster management function.
- **Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems** facilitates education, training and public awareness to build capacity among role players and communities to ensure they do their best to minimise the risk of disaster, and to build resilience.
- **Fire Services** develops policies and legislative frameworks for fire services, and coordinates programmes for the support and administration of fire services and the implementation of the 2020 White Paper on Fire Services.
- **Information Technology, Intelligence and Information Management Systems** guides the development of a comprehensive information management and communications system, and establishes integrated communication channels with all disaster management role players. In collaboration with the South African

Weather Service and other sector departments, this subprogramme also provides early warning notifications and advisories for weather and other hazards.

- *Disaster Relief Grant* aims to provide immediate relief for legally classified disasters. This subprogramme makes transfers only when a disaster has been classified.
- *Municipal Disaster Recovery Grant* aims to rehabilitate and reconstruct municipal infrastructure damaged by disasters. This subprogramme makes transfers only when a disaster has been declared.
- *Provincial Disaster Recovery Grant* aims to rehabilitate and reconstruct provincial infrastructure damaged by disasters. This subprogramme makes transfers only when a disaster has been declared.

Expenditure trends and estimates

Table 3.12 National Disaster Management Centre expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Management: Head of the National Disaster Management Centre	3.2	3.8	3.9	4.0	8.2%	0.5%	4.0	3.9	4.0	0.2%	0.5%
Disaster Risk Reduction, Capacity Building and Intervention	45.4	14.9	9.4	150.1	49.0%	7.2%	57.8	59.3	61.9	-25.6%	11.1%
Legislation and Policy Management	6.0	6.7	4.8	6.8	4.2%	0.8%	6.9	6.6	6.9	0.6%	0.9%
Integrated Provincial Disaster Management Support, Monitoring and Evaluation Systems	3.2	3.3	3.0	3.2	-0.3%	0.4%	4.7	4.5	4.7	13.4%	0.6%
Fire Services	3.6	3.7	2.1	5.3	14.2%	0.5%	5.4	5.2	5.5	0.7%	0.7%
Information Technology, Intelligence and Information Management Systems	18.5	14.3	18.1	30.0	17.5%	2.7%	30.6	30.4	31.8	2.0%	4.2%
Disaster Response Grant	122.7	466.4	289.5	498.8	59.6%	45.2%	516.7	518.6	541.9	2.8%	70.2%
Municipal disaster recovery grant	1 151.4	133.2	–	–	-100.0%	42.2%	26.0	320.9	–	–	11.7%
Provincial Disaster Response Grant	16.3	–	–	–	-100.0%	0.5%	–	–	–	–	–
Total	1 370.3	646.3	330.8	698.3	-20.1%	100.0%	652.3	949.4	656.7	-2.0%	100.0%
Change to 2021 Budget estimate				93.2			26.5	320.9	–		
Economic classification											
Current payments	79.1	44.8	40.4	196.4	35.4%	11.8%	106.3	106.6	111.3	-17.2%	17.6%
Compensation of employees	22.4	24.8	24.4	26.6	5.9%	3.2%	28.6	28.6	29.8	3.8%	3.8%
Goods and services	56.7	20.0	16.0	169.8	44.2%	8.6%	77.7	78.0	81.5	-21.7%	13.8%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.3	0.6	0.7	0.5	20.5%	0.1%	0.5	0.5	0.6	2.5%	0.1%
<i>Communication</i>	0.4	0.4	0.5	0.7	13.8%	0.1%	0.7	0.7	0.7	2.5%	0.1%
<i>Computer services</i>	4.2	4.3	4.0	8.7	27.6%	0.7%	9.0	9.0	9.4	2.5%	1.2%
<i>Consultants: Business and advisory services</i>	36.3	4.8	0.9	152.8	61.5%	6.4%	60.2	60.5	63.2	-25.5%	11.4%
<i>Inventory: Other supplies</i>	0.0	0.1	–	0.6	288.0%	–	0.6	0.6	0.6	2.5%	0.1%
<i>Travel and subsistence</i>	3.7	3.8	1.0	4.2	5.1%	0.4%	4.4	4.4	4.6	2.5%	0.6%
Transfers and subsidies	1 290.5	599.9	289.5	498.9	-27.2%	88.0%	542.9	839.6	542.0	2.8%	82.0%
Provinces and municipalities	1 290.4	599.6	289.5	498.8	-27.2%	87.9%	542.8	839.5	541.9	2.8%	81.9%
Non-profit institutions	0.1	0.1	–	0.1	-1.4%	–	0.1	0.1	0.1	1.0%	–
Households	–	0.2	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	0.7	1.6	0.9	2.9	63.6%	0.2%	3.1	3.2	3.4	4.9%	0.4%
Machinery and equipment	0.7	1.6	0.9	2.9	63.6%	0.2%	3.1	3.2	3.4	4.9%	0.4%
Payments for financial assets	0.0	0.0	0.0	0.0	-9.1%	–	–	–	–	-100.0%	–
Total	1 370.3	646.3	330.8	698.3	-20.1%	100.0%	652.3	949.4	656.7	-2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	1.7%	0.7%	0.3%	0.7%	–	–	0.6%	0.8%	0.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.2	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	0.2	0.1	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1 151.4	133.2	151.0	358.5	-32.2%	58.9%	397.4	693.6	389.5	2.8%	62.2%
Municipal disaster response grant	–	–	151.0	358.5	–	16.7%	371.4	372.7	389.5	2.8%	50.5%
Municipal disaster recovery grant	1 151.4	133.2	–	–	-100.0%	42.2%	26.0	320.9	–	–	11.7%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	139.0	466.4	138.5	140.3	0.3%	29.0%	145.3	145.8	152.4	2.8%	19.7%
Provincial disaster response grant	122.7	466.4	138.5	140.3	4.6%	28.5%	145.3	145.8	152.4	2.8%	19.7%
Provincial disaster recovery grant	16.3	–	–	–	-100.0%	0.5%	–	–	–	–	–

Personnel information

Table 3.13 National Disaster Management Centre personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25				
		2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost			2024/25		Unit cost
Salary level	31	31	24.4	0.8	32	26.6	0.8	33	28.6	0.9	33	28.6	0.9	33	29.8	0.9	1.2%	100.0%
1 – 6	3	3	1.0	0.3	3	1.1	0.4	3	1.1	0.4	3	1.1	0.4	3	1.1	0.4	–	9.2%
7 – 10	9	9	3.9	0.5	9	4.3	0.5	9	4.4	0.5	9	4.3	0.5	9	4.5	0.5	–	27.7%
11 – 12	9	8	6.7	0.8	10	8.4	0.9	11	10.0	0.9	11	9.8	0.9	11	10.3	1.0	4.0%	32.2%
13 – 16	10	10	12.7	1.3	10	12.9	1.3	10	13.1	1.3	10	13.3	1.3	10	13.9	1.4	–	30.8%
Other	–	2	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 5: Community Work Programme

Programme purpose

Create income security and work experience for participants, and promote social and economic inclusion by targeting areas of high unemployment.

Objective

- Provide and maintain 250 000 work opportunities per year by managing programmes and strategic partnerships effectively and efficiently on an ongoing basis.

Subprogrammes

- *Management: Community Work Programme* provides strategic management and leadership to the programme.
- *Programme Coordination* develops frameworks and standard operating procedures. This subprogramme also facilitates the implementation and functionality of coordination structures and monitors the performance of implementing agents.
- *Partnerships, Norms, Standards and Innovation* ensures the effective management and coordination of partnerships and special projects with both the private and public sectors to meet the objectives of the programme.

Expenditure trends and estimates

Table 3.14 Community Work Programme 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Community Work Programme	3 325.3	3 827.8	3 481.5	4 151.4	7.7%	99.5%	4 283.8	4 295.4	4 488.5	2.6%	98.6%
Programme Coordination	1.5	2.0	0.4	46.8	218.0%	0.3%	47.7	47.0	49.1	1.6%	1.1%
Partnerships, Norms, Standards and Innovation	1.9	2.3	0.5	14.5	97.1%	0.1%	14.7	14.5	15.2	1.6%	0.3%
Total	3 328.6	3 832.1	3 482.4	4 212.7	8.2%	100.0%	4 346.2	4 356.9	4 552.7	2.6%	100.0%
Change to 2021 Budget estimate				(7.5)			(7.9)	(8.9)	–		

Table 3.14 Community Work Programme expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	3 290.2	3 772.6	1 301.4	4 197.2	8.5%	84.6%	4 311.2	4 346.9	4 542.7	2.7%	99.6%
Compensation of employees	31.6	29.3	30.9	26.6	-5.5%	0.8%	26.8	26.4	27.7	1.4%	0.6%
Goods and services	3 258.6	3 743.2	1 270.4	4 170.6	8.6%	83.8%	4 284.4	4 320.5	4 515.0	2.7%	99.0%
of which:											
Computer services	4.5	4.9	4.3	30.4	89.6%	0.3%	32.8	32.9	34.4	4.2%	0.7%
Consultants: Business and advisory services	259.3	260.5	276.7	1 341.4	72.9%	14.4%	1 363.1	1 391.7	1 454.3	2.7%	31.8%
Contractors	2 582.2	2 927.8	690.8	1 878.7	-10.1%	54.4%	1 935.0	1 940.0	2 027.3	2.6%	44.5%
Inventory: Materials and supplies	11.7	-	-	581.2	267.7%	4.0%	598.3	599.9	626.9	2.6%	13.8%
Consumable supplies	226.2	336.6	182.2	186.6	-6.2%	6.3%	192.1	192.6	201.3	2.6%	4.4%
Training and development	114.3	144.1	55.7	102.2	-3.7%	2.8%	105.2	105.5	110.3	2.6%	2.4%
Transfers and subsidies	0.4	0.0	2 135.3	-	-100.0%	14.4%	-	-	-	-	-
Provinces and municipalities	-	0.0	-	-	-	-	-	-	-	-	-
Households	0.4	0.0	2 135.3	-	-100.0%	14.4%	-	-	-	-	-
Payments for capital assets	38.0	59.5	45.7	15.4	-26.0%	1.1%	35.0	10.0	10.0	-13.4%	0.4%
Buildings and other fixed structures	-	4.6	1.4	4.6	-	0.1%	-	-	-	-100.0%	-
Machinery and equipment	38.0	55.0	43.0	10.8	-34.3%	1.0%	35.0	10.0	10.0	-2.5%	0.4%
Biological assets	-	-	1.2	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	0.0	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	3 328.6	3 832.1	3 482.4	4 212.7	8.2%	100.0%	4 346.2	4 356.9	4 552.7	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.1%	4.4%	3.4%	4.2%	-	-	3.9%	3.7%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.0	2 135.3	-	-100.0%	14.4%	-	-	-	-	-
Employee social benefits	0.4	0.0	2 135.3	-	-100.0%	14.4%	-	-	-	-	-

Personnel information**Table 3.15 Community Work Programme personnel numbers and cost by salary level¹**

Community Work Programme	Salary level	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	40	-	-	39	30.9	0.8	36	26.6	0.7	35	26.8	0.8	34	26.4	0.8	35	27.7	0.8	-1.1%	100.0%
	1-6	11	-	10	2.6	0.3	9	2.7	0.3	9	2.7	0.3	9	2.7	0.3	9	2.8	0.3	-	25.6%
	7-10	10	-	10	5.3	0.5	11	6.1	0.6	10	5.9	0.6	9	5.3	0.6	10	5.7	0.6	-3.9%	28.9%
	11-12	3	-	3	2.9	1.0	3	3.0	1.0	3	3.0	1.0	3	3.0	1.0	3	3.2	1.1	-	8.5%
	13-16	16	-	16	20.0	1.3	11	14.7	1.3	11	14.9	1.4	11	15.2	1.4	11	15.8	1.4	-	31.3%
	Other	-	-	1	0.1	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	2	0.2	0.1	-	5.7%

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

2. Rand million.

Entities

Municipal Demarcation Board

Selected performance indicators

Table 3.16 Municipal Demarcation Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/ Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Process for delimitation of municipal ward boundaries for local government elections per year	Demarcation and spatial transformation excellence	Priority 5: Spatial integration, human settlements and local government	Final draft plan for the 2021 ward delimitation process	Engage with all stakeholders on the ward delimitation process for the 2021 local government elections	4 468 municipal wards delimited	-1	-1	-1	Final draft plan for the 2026 ward delimitation process
Process for the determination of municipal boundaries per year	Demarcation and spatial transformation excellence		-2	-2	-2	Analyse municipal boundary proposals	Conduct public consultations for class 2 to 4 redeterminations	Conclude municipal boundary redeterminations for classes 2 to 4	-1
Process for the development of the capacity assessment model for selected municipalities struggling to perform their functions per year	Demarcation and spatial transformation excellence		Draft plan for municipal capacity assessment model in 5 provinces	Compile assessment report	Updated capacity assessment data for all municipalities	Updated capacity assessment data for all municipalities	-1	-1	-1
Number of reports compiled on minimum norms and standards for municipal capacity to perform powers and functions per year	Research, spatial information and intelligence development		16	8	8	7	-1	-1	-1
Number of research reports published per year on improved spatial information	Research, spatial information and intelligence development		-2	-2	-2	-2	1	1	1
Number of outreach activities to strengthen public and stakeholder awareness and education on demarcation processes per year	Stakeholder engagement and partnership		8	8	20	16	20	16	8

1. Target achieved.

2. No historical data available.

Entity overview

The Municipal Demarcation Board is an independent authority established in terms of chapter 7 of the Constitution and in accordance with section 3 of the Local Government: Municipal Demarcation Act (1998). The board is mandated to determine and redetermine municipal boundaries and render advisory services. In terms of the Local Government: Municipal Structures Act (1998), the board is also mandated to delimit wards, conduct capacity assessments for municipalities, and assess the capacity of the executive council responsible for local government.

Over the medium term, the board plans to focus on finalising amendments to the Local Government: Municipal Demarcation Act (1998) to improve its administrative and legislative functions. The board is also in the process of updating the municipal capacity model to determine whether municipalities have the institutional capacity to execute their mandates. To redress spatial planning while promoting social equity, the board will also develop a centre for spatial data and information that will contribute to the effective demarcation of municipalities.

Expenditure is expected to increase at an average annual rate of 5.4 per cent, from R66.2 million in 2021/22 to R77.4 million in 2024/25. Compensation of employees is the board's main cost driver, spending on which increases at an average annual rate of 7.8 per cent, from R70.6 million in 2021/22 to R76.4 million in 2024/25.

Transfers from the department account for an estimated 98.5 per cent (R294.4 million) of the board's revenue over the period ahead, increasing at an average annual rate of 2.7 per cent, from R70.6 million in 2021/22 to R76.4 million in 2024/25.

Programmes/Objectives/Activities

Table 3.17 Municipal Demarcation 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Administration	36.2	37.9	38.8	43.2	6.0%	63.3%	45.4	48.5	49.8	4.9%	63.7%
Demarcation and spatial transformation excellence	11.1	12.1	17.8	13.6	6.9%	22.1%	13.5	15.8	15.5	4.4%	20.0%
Research, spatial information and intelligence development	7.0	2.2	2.7	3.2	-22.8%	6.2%	9.5	3.2	3.5	2.8%	6.6%
Stakeholder engagement and partnership	6.1	4.3	4.4	6.1	0.2%	8.4%	7.1	6.8	8.6	11.8%	9.7%
Total	60.5	56.5	63.7	66.2	3.0%	100.0%	75.5	74.3	77.4	5.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 3.18 Municipal Demarcation 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue											
Non-tax revenue	1.1	1.1	0.7	1.1	1.9%	1.5%	1.2	1.2	1.0	-4.6%	1.5%
Other non-tax revenue	1.1	1.1	0.7	1.1	1.9%	1.5%	1.2	1.2	1.0	-4.6%	1.5%
Transfers received	56.4	64.3	63.0	70.6	7.7%	98.5%	74.3	73.1	76.4	2.7%	98.5%
Total revenue	57.5	65.3	63.7	71.7	7.6%	100.0%	75.5	74.3	77.4	2.6%	100.0%
Expenses											
Current expenses	60.5	56.5	63.7	66.2	3.0%	100.0%	75.5	74.3	77.4	5.4%	100.0%
Compensation of employees	28.0	32.4	35.6	38.3	11.1%	54.4%	41.2	44.5	48.1	7.8%	58.6%
Goods and services	30.7	23.0	26.9	27.8	-3.2%	43.9%	34.3	29.8	29.3	1.7%	41.4%
Depreciation	1.8	1.1	1.2	-	-100.0%	1.7%	-	-	-	-	-
Total expenses	60.5	56.5	63.7	66.2	3.0%	100.0%	75.5	74.3	77.4	5.4%	100.0%
Surplus/(Deficit)	(3.0)	8.9	-	5.6	-223.1%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	(2.1)	9.6	11.0	3.9	-223.3%	100.0%	1.6	1.0	0.3	-55.2%	100.0%
Receipts											
Non-tax receipts	1.0	1.0	0.7	1.1	5.2%	1.5%	1.2	1.2	1.0	-4.6%	1.5%
Other tax receipts	1.0	1.0	0.7	1.1	5.2%	1.5%	1.2	1.2	1.0	-4.6%	1.5%
Transfers received	55.6	64.3	63.0	70.6	8.3%	98.4%	74.3	73.1	76.4	2.7%	98.5%
Financial transactions in assets and liabilities	0.4	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-
Total receipts	56.9	65.3	63.7	71.7	8.0%	100.0%	75.5	74.3	77.4	2.6%	100.0%
Payment											
Current payments	59.0	55.7	52.7	67.9	4.8%	100.0%	73.9	73.3	77.0	4.3%	100.0%
Compensation of employees	28.3	33.3	36.1	41.2	13.3%	59.3%	44.4	44.4	47.8	5.1%	60.8%
Goods and services	30.6	22.4	16.6	26.7	-4.5%	40.7%	29.5	29.0	29.2	3.1%	39.2%
Total payments	59.0	55.7	52.7	67.9	4.8%	100.0%	73.9	73.3	77.0	4.3%	100.0%
Net cash flow from investing activities	(0.3)	(2.1)	(3.2)	(3.9)	136.0%	100.0%	(1.6)	(1.0)	(1.0)	-37.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.3)	(1.4)	(1.1)	(1.8)	71.5%	66.4%	(0.9)	(0.8)	(0.8)	-23.0%	67.1%
Acquisition of software and other intangible assets	(0.0)	(0.7)	(2.1)	(2.1)	364.2%	40.0%	(0.7)	(0.2)	(0.2)	-57.6%	32.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	-	-	-	-100.0%	-6.4%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(2.3)	7.5	7.9	0.0	-105.6%	5.5%	0.0	0.0	(0.6)	-1,243.9%	-0.2%

Table 3.18 Municipal Demarcation Board statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets		2.6	3.5	3.3	3.2	7.1%	14.4%	1.6	1.0	1.0	-32.7%	14.7%
of which:												
Acquisition of assets		(0.3)	(1.4)	(1.1)	(1.8)	71.5%	100.0%	(0.9)	(0.8)	(0.8)	-23.0%	100.0%
Investments		0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Inventory		0.3	0.3	0.3	0.3	0.1%	1.3%	0.2	0.2	0.2	-1.5%	2.3%
Receivables and prepayments		0.4	1.3	1.0	1.2	39.6%	4.7%	1.2	1.2	1.2	–	11.4%
Cash and cash equivalents		17.7	25.2	25.8	9.0	-20.1%	79.6%	7.0	7.3	7.3	-6.7%	71.6%
Total assets		20.9	30.3	30.4	13.6	-13.4%	100.0%	10.0	9.7	9.7	-10.7%	100.0%
Accumulated surplus/(deficit)		16.6	25.5	25.5	9.1	-18.2%	78.5%	5.6	5.1	5.5	-15.5%	57.9%
Trade and other payables		3.3	3.9	4.3	3.5	1.7%	17.2%	3.4	3.6	3.2	-2.9%	32.3%
Provisions		1.0	1.0	0.6	1.0	0.5%	4.3%	1.0	1.1	1.0	–	9.8%
Total equity and liabilities		20.9	30.3	30.4	13.6	-13.4%	100.0%	10.0	9.7	9.7	-10.7%	100.0%

Personnel information

Table 3.19 Municipal Demarcation Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Municipal Demarcation Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	45	45	50	35.6	0.7	44	38.3	0.9	48	41.2	0.9	48	44.5	0.9	48	48.1	1.0	7.8%	100.0%
1 – 6	–	–	3	0.4	0.1	–	0.7	–	2	0.7	0.4	2	0.8	0.4	2	0.8	0.4	7.6%	1.7%
7 – 10	21	21	22	11.4	0.5	21	12.4	0.6	22	13.3	0.6	22	14.4	0.7	22	15.6	0.7	8.0%	32.3%
11 – 12	13	13	13	10.4	0.8	13	10.5	0.8	13	11.6	0.9	13	12.5	1.0	13	13.5	1.0	9.0%	27.9%
13 – 16	11	11	12	13.4	1.1	10	14.8	1.5	11	15.6	1.4	11	16.8	1.5	11	18.2	1.7	7.0%	38.0%

1. Rand million.

Municipal Infrastructure Support Agent

Selected performance indicators

Table 3.20 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of municipalities supported with the development and implementation of plans compliant with the Spatial Planning and Land Use Management Act (2013) per year	Technical support	Priority 5: Spatial integration, human settlements and local government	0	30	30	30	30	44	44
Number of municipal sector plans developed or reviewed per year	Technical support		2	20	30	– ¹	– ¹	– ¹	– ¹
Number of municipalities supported per year to improve infrastructure management practices and operations, and management processes	Technical support		– ²	– ²	– ²	– ²	15	25	44
Number of learners enrolled in apprentice programmes per year	Technical support		259	230	104	100	100	100	100
Number of municipal officials provided with technical skills training per year	Technical support		610	250	482	500	500	500	500
Number of candidates enrolled in the young graduate programme per year	Technical support		159	135	114	100	150	150	150

Table 3.20 Municipal Infrastructure Support Agent performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of municipalities supported in implementing framework contracts per year	Infrastructure delivery management support	Priority 5: Spatial integration, human settlements and local government	4	58	17	-1	-1	-1	-1
Number of municipalities supported with the enhancement of infrastructure procurement practices per year	Infrastructure delivery management support		-2	-2	-2	-2	9	12	12
Number of municipalities supported with the implementation of the infrastructure delivery management system per year	Infrastructure delivery management support		-2	-2	-2	-2	10	15	15

1. indicator discontinued.

2. No historical data available.

Entity overview

The Municipal Infrastructure Support Agent was established in terms of section 7(5)(c) of the Public Service Act (1994). The agent provides technical support and builds technical capacity for municipalities to enhance their capability to undertake efficient planning, delivery, operations and maintenance of municipal infrastructure.

Over the medium term, the agent will continue to train 300 learners, 450 graduates and 1 500 municipal technical officials per year to improve municipal capacity, and assist 118 municipalities in developing spatial development frameworks, in line with the Spatial Planning and Land Use Management Act (2013).

Compensation of employees' accounts for an estimated 57.2 per cent (R688.1 million) of the agent's expenditure between 2021/21 and 2024/25, increasing at an average annual rate of 1 per cent, from R227 million in 2021/22 to R234.1 million in 2024/25. The agent derives 99.3 per cent (R1.7 billion) of its revenue from the department, decreasing at an average annual rate of 16.4 per cent, from R628.9 million in 2021/22 to R367.2 million in 2024/25 due to the one-off allocation in 2021/22 for the innovative solid waste management project, that is part of the presidential employment initiative.

Programmes/Objectives/Activities

Table 3.21 Municipal Infrastructure Support Agent expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	98.8	90.5	86.5	102.2	1.1%	23.4%	106.8	112.5	116.5	4.5%	27.6%
Technical support	296.1	269.6	168.2	503.8	19.4%	69.7%	221.8	220.2	227.5	-23.3%	66.9%
Infrastructure delivery management support	25.3	42.0	19.8	22.9	-3.2%	6.8%	21.6	21.8	23.2	0.4%	5.6%
Total	420.2	402.0	274.5	628.9	14.4%	100.0%	350.2	354.5	367.2	-16.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 3.22 Municipal Infrastructure Support Agent 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	4.9	3.4	3.8	3.0	-15.4%	1.0%	3.0	3.0	2.8	-1.8%	0.7%
Other non-tax revenue	4.9	3.4	3.8	3.0	-15.4%	1.0%	3.0	3.0	2.8	-1.8%	0.7%
Transfers received	342.5	344.0	392.2	628.9	22.5%	99.0%	350.2	351.5	367.2	-16.4%	99.3%
Total revenue	347.4	347.4	395.9	631.9	22.1%	100.0%	353.2	354.5	370.1	-16.3%	100.0%
Expenses											
Current expenses	420.2	402.0	274.5	628.9	14.4%	100.0%	350.2	354.5	367.2	-16.4%	100.0%
Compensation of employees	163.1	186.6	182.6	227.0	11.6%	47.0%	227.0	227.0	234.1	1.0%	57.2%
Goods and services	251.7	209.6	86.0	394.9	16.2%	51.5%	114.1	118.0	123.3	-32.2%	40.6%
Depreciation	5.4	5.9	6.0	7.0	8.8%	1.5%	9.1	9.5	9.8	11.9%	2.3%
Total expenses	420.2	402.0	274.5	628.9	14.4%	100.0%	350.2	354.5	367.2	-16.4%	100.0%
Surplus/(Deficit)	(72.8)	(54.6)	121.4	3.0	-134.5%		3.0	-	2.8	-2.3%	

Table 3.22 Municipal Infrastructure Support Agent 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			2021/22				2018/19	2021/22	2022/23		
R million											
Cash flow statement											
Cash flow from operating activities	(50.4)	(6.7)	141.2	255.4	-271.8%	100.0%	(37.1)	(53.3)	(39.0)	-153.4%	100.0%
Receipts											
Non-tax receipts	4.4	3.4	3.8	5.7	9.3%	1.0%	6.0	6.2	6.2	3.2%	1.5%
Other tax receipts	4.4	3.4	3.8	5.7	9.3%	1.0%	6.0	6.2	6.2	3.2%	1.5%
Transfers received	342.5	344.0	392.2	628.9	22.5%	99.0%	350.2	351.5	367.2	-16.4%	98.5%
Total receipts	346.8	347.3	395.9	634.5	22.3%	100.0%	356.2	357.7	373.5	-16.2%	100.0%
Payment											
Current payments	397.2	354.0	254.8	379.2	-1.5%	100.0%	393.3	411.0	412.4	2.8%	100.0%
Compensation of employees	160.5	186.6	168.0	242.5	14.8%	55.7%	255.4	266.9	267.8	3.4%	64.7%
Goods and services	236.7	167.5	86.8	136.7	-16.7%	44.3%	137.9	144.1	144.6	1.9%	35.3%
Total payments	397.2	354.0	254.8	379.2	-1.5%	100.0%	393.3	411.0	412.4	2.8%	100.0%
Net cash flow from investing activities	(5.7)	0.0	(1.1)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(5.7)	-	(1.1)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(56.1)	(6.7)	140.1	255.4	-265.7%	19.2%	(37.1)	(53.3)	(39.0)	-153.4%	1.1%
Statement of financial position											
Carrying value of assets	32.1	26.9	35.6	37.4	5.2%	18.7%	39.2	41.0	41.1	3.3%	18.0%
of which:											
Acquisition of assets	(5.7)	-	(1.1)	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	1.2	2.0	1.1	1.1	-1.8%	0.8%	1.2	1.2	1.2	3.3%	0.5%
Cash and cash equivalents	146.4	98.2	161.5	169.5	5.0%	80.4%	178.0	186.0	186.7	3.3%	81.5%
Total assets	179.7	127.2	198.1	208.0	5.0%	100.0%	218.4	228.2	229.0	3.3%	100.0%
Accumulated surplus/(deficit)	115.6	60.9	127.4	133.8	5.0%	60.2%	140.5	146.8	147.3	3.3%	64.3%
Trade and other payables	54.9	37.9	60.5	63.5	5.0%	30.3%	66.7	69.7	69.9	3.3%	30.5%
Provisions	9.2	12.3	10.2	10.7	5.0%	6.3%	11.2	11.7	11.8	3.3%	5.1%
Derivatives financial instruments	-	16.1	-	-	-	3.2%	-	-	-	-	-
Total equity and liabilities	179.7	127.2	198.1	208.0	5.0%	100.0%	218.4	228.2	229.0	3.3%	100.0%

Personnel information

Table 3.23 Municipal Infrastructure Support Agent personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Municipal Infrastructure Support Agent		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	548	548	528	182.6	0.3	548	227.0	0.4	548	227.0	0.4	548	227.0	0.4	548	234.1	0.4	1.0%	100.0%
1 – 6	356	356	336	22.4	0.1	356	36.2	0.1	356	38.4	0.1	356	38.4	0.1	356	45.6	0.1	8.0%	17.3%
7 – 10	38	38	38	15.2	0.4	38	18.8	0.5	38	18.7	0.5	38	18.7	0.5	38	18.7	0.5	-0.2%	8.2%
11 – 12	46	46	46	33.4	0.7	46	41.4	0.9	46	41.2	0.9	46	41.2	0.9	46	41.2	0.9	-0.2%	18.0%
13 – 16	108	108	108	111.6	1.0	108	130.5	1.2	108	128.6	1.2	108	128.6	1.2	108	128.6	1.2	-0.5%	56.4%

1. Rand million.

South African Local Government Association

Entity overview

The South African Local Government Association is an association of municipalities recognised by the Organised Local Government Act (1997). The association’s strategic role is to represent the interests of local government within the overall system of government, assist members to fulfil their developmental obligations, participate actively in intergovernmental relations, voice local government interests and provide solutions to local government challenges.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R765.7 million in 2021/22 to

R881.6 million in 2024/25. Compensation of employees accounts for an estimated 61.7 per cent (R1.6 billion) of the association's total budget over the medium. The association is largely funded through membership fees paid by municipalities, which are expected to amount to R3.1 billion over the period ahead. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 3.24 South African Local Government Association expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	291.6	383.7	363.0	509.7	20.5%	57.9%	540.1	559.3	585.1	4.7%	66.5%
Infrastructure delivery, spatial transformation services and inclusive communities	175.2	79.2	56.8	76.2	-24.2%	14.7%	80.1	84.3	88.8	5.2%	10.0%
Municipal capabilities and governance	105.1	123.2	102.8	98.8	-2.0%	16.3%	103.6	109.0	113.7	4.8%	12.9%
Municipal finance, fiscal policy and economic growth	70.1	85.1	57.7	81.0	4.9%	11.0%	85.0	89.5	94.0	5.1%	10.6%
Total	642.0	671.2	580.2	765.7	6.1%	100.0%	808.9	842.3	881.6	4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 3.25 South African Local Government Association statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue	609.3	661.7	688.6	730.6	6.2%	93.7%	770.0	806.1	843.9	4.9%	95.5%
Non-tax revenue	609.3	661.7	688.6	730.6	6.2%	93.7%	770.0	806.1	843.9	4.9%	95.5%
Sale of goods and services other than capital assets	574.4	624.0	655.5	719.6	7.8%	89.6%	759.0	795.1	832.9	5.0%	94.1%
Other non-tax revenue	34.9	37.6	33.1	11.0	-32.0%	4.1%	11.0	11.0	11.0	-	1.3%
Transfers received	46.0	50.0	48.6	35.4	-8.4%	6.3%	39.1	36.4	38.0	2.5%	4.5%
Total revenue	655.3	711.7	737.2	766.0	5.3%	100.0%	809.1	842.5	881.9	4.8%	100.0%
Expenses	642.0	671.2	580.2	765.7	6.1%	100.0%	808.9	842.3	881.6	4.8%	100.0%
Current expenses	642.0	671.2	580.2	765.7	6.1%	100.0%	808.9	842.3	881.6	4.8%	100.0%
Compensation of employees	333.4	346.2	346.9	470.1	12.1%	56.2%	494.5	521.7	550.4	5.4%	61.7%
Goods and services	300.0	317.1	226.2	284.6	-1.7%	42.5%	302.8	308.5	318.7	3.8%	36.8%
Depreciation	7.2	6.5	6.6	9.5	10.0%	1.1%	9.9	10.4	10.8	4.4%	1.2%
Interest, dividends and rent on land	1.4	1.4	0.5	1.5	2.3%	0.2%	1.6	1.6	1.7	4.4%	0.2%
Total expenses	642.0	671.2	580.2	765.7	6.1%	100.0%	808.9	842.3	881.6	4.8%	100.0%
Surplus/(Deficit)	13.3	40.5	157.0	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	19.0	56.6	170.9	36.8	24.6%	100.0%	32.6	27.1	22.6	-15.0%	100.0%
Receipts	605.9	680.9	712.1	736.7	6.7%	94.5%	767.2	801.3	836.9	4.3%	95.6%
Non-tax receipts	605.9	680.9	712.1	736.7	6.7%	94.5%	767.2	801.3	836.9	4.3%	95.6%
Sales of goods and services other than capital assets	575.6	645.9	679.9	726.7	8.1%	90.7%	757.2	791.3	826.9	4.4%	94.3%
Other sales	7.6	26.1	27.2	7.9	1.2%	2.4%	8.2	8.6	9.0	4.4%	1.0%
Other tax receipts	30.3	35.0	32.2	10.0	-30.9%	3.8%	10.0	10.0	10.0	-	1.2%
Transfers received	44.0	40.6	39.0	35.4	-7.0%	5.5%	36.3	36.4	38.0	2.5%	4.4%
Total receipts	649.9	721.5	751.1	772.1	5.9%	100.0%	803.5	837.7	874.9	4.3%	100.0%
Payment	630.9	664.9	580.2	735.3	5.2%	100.0%	770.8	810.6	852.4	5.0%	100.0%
Current payments	630.9	664.9	580.2	735.3	5.2%	100.0%	770.8	810.6	852.4	5.0%	100.0%
Compensation of employees	333.4	330.2	346.9	470.1	12.1%	56.6%	494.5	521.7	550.4	5.4%	64.3%
Goods and services	296.1	333.3	232.7	263.7	-3.8%	43.3%	274.8	287.2	300.2	4.4%	35.5%
Interest and rent on land	1.4	1.4	0.5	1.5	2.3%	0.2%	1.6	1.6	1.7	4.4%	0.2%
Total payments	630.9	664.9	580.2	735.3	5.2%	100.0%	770.8	810.6	852.4	5.0%	100.0%

Table 3.25 South African Local Government Association statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(10.2)	(2.7)	(3.8)	(19.6)	24.5%	100.0%	(20.4)	(21.3)	(22.3)	4.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(10.5)	(2.8)	(3.3)	(17.7)	19.0%	95.2%	(18.5)	(19.3)	(20.2)	4.4%	90.5%
Acquisition of software and other intangible assets	–	–	(0.5)	(1.9)	–	5.9%	(1.9)	(2.0)	(2.1)	4.4%	9.5%
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	0.0	–	–	-100.0%	-1.1%	–	–	–	–	–
Net cash flow from financing activities	1.6	(1.4)	(1.0)	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	1.6	(1.4)	(1.0)	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	10.5	52.5	166.1	17.2	18.0%	10.1%	12.2	5.8	0.3	-74.1%	1.1%
Statement of financial position											
Carrying value of assets	58.9	53.6	49.3	134.0	31.5%	19.4%	140.1	146.4	152.8	4.5%	30.3%
<i>of which:</i>											
Acquisition of assets	(10.5)	(2.8)	(3.3)	(17.7)	19.0%	100.0%	(18.5)	(19.3)	(20.2)	4.4%	100.0%
Investments	1.1	1.8	2.3	1.0	-2.5%	0.4%	1.0	1.1	1.1	3.0%	0.2%
Receivables and prepayments	119.0	109.1	95.3	28.0	-38.3%	25.2%	29.4	30.7	32.1	4.6%	6.3%
Cash and cash equivalents	110.4	162.9	329.0	278.4	36.1%	55.0%	291.8	304.9	318.6	4.6%	63.1%
Total assets	289.4	327.4	475.9	441.4	15.1%	100.0%	462.3	483.1	504.6	4.6%	100.0%
Accumulated surplus/(deficit)	172.9	213.4	370.4	358.9	27.6%	71.0%	379.3	396.4	414.2	4.9%	81.9%
Capital and reserves	2.3	2.3	2.3	2.3	–	0.6%	2.3	2.4	2.3	–	0.5%
Capital reserve fund	11.3	8.9	–	–	-100.0%	1.7%	–	–	–	–	–
Finance lease	3.5	2.1	3.7	9.1	37.4%	1.2%	9.1	9.5	10.0	3.0%	2.0%
Deferred income	–	–	2.4	2.8	–	0.3%	2.8	2.9	3.0	3.0%	0.6%
Trade and other payables	85.2	99.4	94.7	65.6	-8.3%	23.6%	66.0	69.0	72.1	3.2%	14.4%
Provisions	14.2	1.3	2.5	2.8	-41.8%	1.6%	2.8	2.9	3.1	3.0%	0.6%
Total equity and liabilities	289.4	327.4	475.9	441.4	15.1%	100.0%	462.3	483.1	504.6	4.6%	100.0%

Personnel information**Table 3.26 South African Local Government Association personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25												
South African Local Government Association	465	465	406	346.9	0.9	396	470.1	1.2	396	494.5	1.2	396	521.7	1.3	396	550.4	1.4	5.4%	100.0%
Salary level	465	465	406	346.9	0.9	396	470.1	1.2	396	494.5	1.2	396	521.7	1.3	396	550.4	1.4	5.4%	100.0%
1 – 6	53	53	67	12.9	0.2	53	9.5	0.2	53	9.9	0.2	53	10.5	0.2	53	11.1	0.2	5.4%	2.0%
7 – 10	235	235	175	128.5	0.7	179	165.7	0.9	179	174.3	1.0	179	183.9	1.0	179	194.0	1.1	5.4%	35.2%
11 – 12	106	106	99	98.4	1.0	100	141.1	1.4	100	148.5	1.5	100	156.6	1.6	100	165.2	1.7	5.4%	30.0%
13 – 16	66	66	62	94.9	1.5	59	138.5	2.3	59	145.7	2.5	59	153.7	2.6	59	162.1	2.7	5.4%	29.5%
17 – 22	5	5	3	12.3	4.1	5	15.4	3.1	5	16.2	3.2	5	17.0	3.4	5	18.0	3.6	5.4%	3.3%

1. Rand million.

Vote 4

Government Communication and Information System

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	176.6	0.1	0.6	177.3	176.1	184.1
Content Processing and Dissemination	155.5	254.9	1.3	411.7	410.9	429.0
Intergovernmental Coordination and Stakeholder Management	129.7	0.0	1.3	131.0	127.9	133.8
Total expenditure estimates	461.8	255.0	3.1	719.9	714.9	746.8

Executive authority: Minister in the Presidency
 Accounting officer: Director-General of Government Communication and Information System
 Website: www.gcis.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 a comprehensive communication service on behalf of government to facilitate the involvement of the majority of South Africans in governance, reconstruction and development, nation building, and reconciliation.

Mandate

The mandate of the Government Communication and Information System is derived from section 195(g) of the Constitution, which stipulates that the public should be provided with information that is timely, accurate and accessible. This is in support of the constitutional principles of freedom of expression, and transparent and open governance. The department is responsible for providing strategic leadership and coordinating government communication to ensure that the public are informed and have access to government programmes and policies that benefit them.

Selected performance indicators

Table 4.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of cluster reports on perceptions on government priorities produced per year	Content Processing and Dissemination	Priority 1: A capable, ethical, and developmental state	10	10	10	10	10	10	10
Number of copies of Vuk'uzenzele newspaper produced per year	Content Processing and Dissemination		23m	19.4m	14.5m	15.3m	10.2m	10.2m	10.2m
Number of radio products and services provided per year	Content Processing and Dissemination		72	271	240	400	400	400	400
Number of national events, government programmes and Presidency engagements profiled through video services per year	Content Processing and Dissemination		741	750	581	600	400	400	400
Number of national events, government programmes and Presidency engagements profiled through photographic services per year	Content Processing and Dissemination		663	525	366	450	400	400	400
Number of graphic designs produced per year	Content Processing and Dissemination		737	671	636	400	400	400	400
Percentage of media briefings supported from requests received from government departments per year	Intergovernmental Coordination and Stakeholder Management		100% (95)	90% (90)	100% (110)	100%	100%	100%	100%

Table 4.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of community and stakeholder liaison sessions/visits undertaken per year	Intergovernmental Coordination and Stakeholder Management	Priority 1: A capable, ethical, and developmental state	1 747	1 900	1 671	1 311	1 140	1 140	1 140
Number of development communication projects aligned with the government communication programme per year	Intergovernmental Coordination and Stakeholder Management		1 683	1 737	1 817	1 140	1 140	1 140	1 140

Expenditure overview

To expand its reach to more South Africans, the department aims to harness and coordinate various communication structures across the government communication system over the medium term. Essential to doing this economically is joint planning, the sharing of resources and the integration of efforts among government departments.

Compensation of the department's 2020/21: 541 employees – March 2022: 532 is its largest expenditure item, comprising an estimated 38.3 per cent (R844.9 million) of the total budget over the MTEF period. Transfer payments to entities account for an estimated 34.9 per cent (R779.6 million) of total expenditure.

Vuk'uzenzele newspaper, which is distributed digitally and physically countrywide, is the only national publication that is focused on government's key priorities, with an emphasis on service delivery programmes and the opportunities created by government. Over the medium term, the department plans to produce 30.6 million copies of Vuk'uzenzele at an estimated cost of R75 million – R50.4 million per year for printing in the *Products and Platforms* subprogramme and R24.6 million per year for distribution in the *Communication Service Agency* subprogramme, both in the *Content Processing and Dissemination* programme.

The department also engages with the public through campaigns and outreach programmes. These include community radio talk shows, activations at taxi ranks and malls, information blitzes on commuter trains, and social media campaigns. It plans to hold 1 140 community and stakeholder engagements per year over the medium term in the form of dialogues, meetings, webinars and community radio talk shows with sector departments, civil society, youth formations, faith-based organisations and business forums. In addition to these initiatives, the department plans to conduct 1 140 development communication projects over the period ahead to enhance service delivery and keep citizens informed and empowered on government's progress and projects. Expenditure for these activities is within the *Intergovernmental Coordination and Stakeholder Management* programme, which has a budget of R392.7 million over the MTEF period.

Expenditure trends and estimates

Table 4.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Content Processing and Dissemination												
3. Intergovernmental Coordination and Stakeholder Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	155.3	167.7	177.8	178.8	4.8%	24.4%	177.3	176.1	184.1	1.0%	24.4%	
Programme 2	375.7	389.9	416.3	451.8	6.3%	58.6%	411.7	410.9	429.0	-1.7%	58.0%	
Programme 3	112.7	118.1	118.0	126.9	4.1%	17.1%	131.0	127.9	133.8	1.8%	17.7%	
Total	643.7	675.6	712.1	757.4	5.6%	100.0%	719.9	714.9	746.8	-0.5%	100.0%	
Change to 2021 Budget estimate				7.7			9.9	3.0	-			

Table 4.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	404.1	427.3	490.2	504.7	7.7%	65.5%	461.8	455.8	476.3	-1.9%	64.6%
Compensation of employees	242.5	260.8	267.6	280.7	5.0%	37.7%	282.1	275.2	287.6	0.8%	38.3%
Goods and services ¹	161.6	166.5	222.6	223.9	11.5%	27.8%	179.7	180.6	188.8	-5.5%	26.3%
of which:											
Communication	7.9	8.6	9.6	10.8	10.9%	1.3%	11.3	11.4	11.5	2.2%	1.5%
Computer services	12.8	16.3	15.2	16.4	8.6%	2.2%	18.5	18.4	19.2	5.5%	2.5%
Operating leases	53.4	53.2	63.1	59.9	3.9%	8.2%	61.4	61.6	64.3	2.4%	8.4%
Property payments	8.7	9.5	10.9	11.2	9.0%	1.4%	12.7	13.2	13.6	6.6%	1.7%
Travel and subsistence	19.4	21.0	11.4	15.3	-7.5%	2.4%	16.3	16.9	18.6	6.6%	2.3%
Operating payments	35.6	25.7	30.2	30.7	-4.8%	4.4%	29.8	29.5	30.9	0.2%	4.1%
Transfers and subsidies¹	232.3	240.4	213.8	247.7	2.2%	33.5%	255.0	256.6	268.0	2.7%	35.0%
Departmental agencies and accounts	231.1	239.7	211.8	246.4	2.2%	33.3%	255.0	256.6	268.0	2.8%	34.9%
Households	1.1	0.7	1.9	1.3	4.3%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	7.1	7.8	8.1	5.0	-11.1%	1.0%	3.1	2.5	2.5	-21.0%	0.4%
Buildings and other fixed structures	0.1	0.4	0.0	0.1	-17.1%	0.0%	-	-	-	-100.0%	0.0%
Machinery and equipment	7.0	7.4	8.1	4.9	-11.0%	1.0%	3.1	2.5	2.5	-20.7%	0.4%
Payments for financial assets	0.1	0.1	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	643.7	675.6	712.1	757.4	5.6%	100.0%	719.9	714.9	746.8	-0.5%	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 4.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	1 146	651	1 930	1 300	4.3%	0.5%	-	-	-	-100.0%	0.1%
Employee social benefits	1 146	651	1 930	1 300	4.3%	0.5%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	231 138	239 747	211 823	246 447	2.2%	99.5%	255 004	256 625	268 013	2.8%	99.9%
Communication	39	38	43	69	20.9%	-	60	60	60	-4.6%	-
Brand South Africa	200 430	207 914	179 501	213 352	2.1%	85.8%	218 122	219 526	229 385	2.4%	85.7%
Media Development and Diversity Agency	30 669	31 795	32 279	33 026	2.5%	13.7%	36 822	37 039	38 568	5.3%	14.2%
Total	232 284	240 398	213 753	247 747	2.2%	100.0%	255 004	256 625	268 013	2.7%	100.0%

Personnel information

Table 4.4 Vote personnel numbers and cost by salary level and programme¹

Programmes															Average growth rate (%)	Average: Salary level/ Total (%)			
1. Administration 2. Content Processing and Dissemination 3. Intergovernmental Coordination and Stakeholder Management																			
Government Communication and Information System	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												2021/22 - 2024/25				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23			2023/24			2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	532	58	541	267.6	0.5	542	280.7	0.5	519	282.1	0.5	501	275.2	0.5	500	287.6	0.6	-2.7%	100.0%
1 – 6	118	12	106	28.1	0.3	111	31.9	0.3	104	29.9	0.3	104	30.7	0.3	104	30.7	0.3	-2.0%	20.5%
7 – 10	232	6	215	107.3	0.5	218	114.4	0.5	215	115.4	0.5	210	111.3	0.5	210	116.5	0.6	-1.3%	41.3%
11 – 12	87	2	82	64.4	0.8	77	63.7	0.8	76	63.9	0.8	74	61.6	0.8	74	64.0	0.9	-1.6%	14.6%
13 – 16	57	-	50	61.2	1.2	53	64.3	1.2	56	67.5	1.2	56	68.7	1.2	56	71.8	1.3	1.9%	10.7%
Other	38	38	88	6.6	0.1	83	6.5	0.1	68	5.3	0.1	57	4.4	0.1	57	4.6	0.1	-11.9%	12.8%
Programme	532	58	541	267.6	0.5	542	280.7	0.5	519	282.1	0.5	501	275.2	0.5	500	287.6	0.6	-2.7%	100.0%
Programme 1	169	21	156	72.7	0.5	167	78.1	0.5	145	74.9	0.5	140	73.3	0.5	140	76.7	0.5	-5.7%	28.6%
Programme 2	164	13	199	96.1	0.5	189	97.8	0.5	185	98.6	0.5	179	96.5	0.5	179	100.6	0.6	-1.9%	35.5%
Programme 3	199	24	186	98.8	0.5	186	104.8	0.6	189	108.6	0.6	182	105.4	0.6	182	110.3	0.6	-0.8%	35.8%

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

2. Rand million.

Departmental receipts

Table 4.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	3 082	1 727	1 055	1 283	1 283	-25.3%	100.0%	3 983	4 983	4 983	57.2%	100.0%
Sales of goods and services produced by department	2 239	1 149	870	1 041	1 041	-22.5%	74.1%	3 741	4 741	4 741	65.8%	93.6%
Sales by market establishments	145	140	146	150	150	1.1%	8.1%	150	150	150	–	3.9%
of which:												
Market establishment:	145	140	146	150	150	1.1%	8.1%	150	150	150	–	3.9%
Rental parking:												
Covered and open												
Other sales	2 094	1 009	724	891	891	-24.8%	66.0%	3 591	4 591	4 591	72.7%	89.7%
of which:												
Services rendered:	75	81	77	86	86	4.7%	4.5%	86	86	86	–	2.3%
Commission on insurance and garnishee												
Sales: Departmental publications and production	2 019	928	647	805	805	-26.4%	61.6%	3 505	4 505	4 505	77.5%	87.4%
Sales of scrap, waste, arms and other used current goods	1	–	1	1	1	–	–	1	1	1	–	–
of which:												
Sales: Wastepaper	1	–	1	1	1	–	–	1	1	1	–	–
Interest, dividends and rent on land	285	321	92	52	52	-43.3%	10.5%	52	52	52	–	1.4%
Interest	285	321	92	52	52	-43.3%	10.5%	52	52	52	–	1.4%
Transactions in financial assets and liabilities	557	257	92	189	189	-30.3%	15.3%	189	189	189	–	5.0%
Total	3 082	1 727	1 055	1 283	1 283	-25.3%	100.0%	3 983	4 983	4 983	57.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 4.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Departmental Management	6.9	7.5	8.5	7.9	4.7%	4.5%	9.7	9.6	10.0	8.0%	5.2%
Corporate Services	48.9	56.6	54.1	56.9	5.2%	31.9%	54.4	53.4	56.1	-0.5%	30.8%
Financial Administration	33.9	37.7	38.4	39.6	5.3%	22.0%	38.1	37.6	39.4	-0.2%	21.6%
Internal Audit	9.0	9.1	9.8	10.6	5.6%	5.7%	10.0	10.1	10.3	-1.1%	5.7%
Office Accommodation	56.5	56.8	67.0	63.7	4.0%	35.9%	65.2	65.4	68.3	2.4%	36.7%
Total	155.3	167.7	177.8	178.8	4.8%	100.0%	177.3	176.1	184.1	1.0%	100.0%
Change to 2021				2.7			(1.3)	(3.0)	–		
Budget estimate											

Table 4.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Current payments	152.2	161.9	173.1	176.2	5.0%	97.6%	176.6	175.7	183.8	1.4%	99.5%
Compensation of employees	67.8	72.2	72.7	78.1	4.8%	42.8%	74.9	73.3	76.7	-0.6%	42.3%
Goods and services	84.5	89.6	100.3	98.1	5.1%	54.8%	101.7	102.4	107.1	3.0%	57.2%
of which:											
Audit costs: External	2.6	2.6	2.8	3.1	6.1%	1.6%	3.2	3.2	3.4	3.1%	1.8%
Communication	1.5	1.5	1.5	2.4	18.1%	1.0%	2.0	2.0	2.1	-4.8%	1.2%
Computer services	9.5	13.8	12.6	12.2	8.7%	7.1%	13.8	13.8	14.4	5.7%	7.6%
Operating leases	52.8	52.6	62.5	59.0	3.8%	33.4%	60.4	60.6	63.4	2.4%	34.0%
Property payments	8.6	9.4	10.8	11.1	8.8%	5.9%	12.5	13.0	13.4	6.5%	7.0%
Travel and subsistence	2.8	3.7	1.4	2.3	-6.1%	1.5%	3.1	3.2	3.4	13.9%	1.7%
Transfers and subsidies	0.2	0.3	0.8	0.8	50.8%	0.3%	0.1	0.1	0.1	-60.7%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.1	14.1%	-	0.1	0.1	0.1	-3.1%	-
Households	0.2	0.3	0.8	0.8	55.8%	0.3%	-	-	-	-100.0%	0.1%
Payments for capital assets	2.8	5.5	3.9	1.8	-14.6%	2.1%	0.6	0.3	0.2	-49.7%	0.4%
Buildings and other fixed structures	-	0.3	-	0.1	-	0.1%	-	-	-	-100.0%	-
Machinery and equipment	2.8	5.2	3.9	1.7	-15.8%	2.0%	0.6	0.3	0.2	-49.0%	0.4%
Payments for financial assets	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Total	155.3	167.7	177.8	178.8	4.8%	100.0%	177.3	176.1	184.1	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	24.1%	24.8%	25.0%	23.6%	-	-	24.6%	24.6%	24.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.3	0.8	0.8	55.8%	0.3%	-	-	-	-100.0%	0.1%
Employee social benefits	0.2	0.3	0.8	0.8	55.8%	0.3%	-	-	-	-100.0%	0.1%

Personnel information

Table 4.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	169	21	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	60	3	156	72.7	0.5	167	78.1	0.5	145	74.9	0.5	140	73.3	0.5	140	76.7	0.5	-5.7%	100.0%
7 – 10	55	3	51	14.2	0.3	55	16.5	0.3	49	14.5	0.3	49	14.4	0.3	49	15.1	0.3	-3.5%	34.3%
11 – 12	23	1	53	23.6	0.4	56	26.3	0.5	50	24.8	0.5	48	23.4	0.5	48	24.5	0.5	-4.7%	34.2%
13 – 16	17	-	22	16.9	0.8	18	14.5	0.8	18	14.7	0.8	18	14.6	0.8	18	15.3	0.8	-	12.2%
Other	14	14	16	16.7	1.1	19	19.0	1.0	21	20.3	1.0	21	20.6	1.0	21	21.5	1.0	3.4%	13.9%
			14	1.3	0.1	19	1.8	0.1	7	0.7	0.1	3	0.3	0.1	3	0.3	0.1	-46.0%	5.4%

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

2. Rand million.

Programme 2: Content Processing and Dissemination

Programme purpose

Provide strategic leadership in government communication to ensure coherence, coordination, consistency, quality, impact and responsiveness.

Objectives

- Provide strategic leadership and support in government communications by conducting research on public opinion and analysing media coverage to understand the communications environment and inform government messaging over the medium term.
- Increase the share of government's voice and messaging in the public domain by producing government communication products and services over the medium term.
- Improve the dissemination of information by providing effective and efficient marketing and distribution services, cost-effective media bulk-buying services, and media products and services for government on an ongoing basis.

Subprogrammes

- *Programme Management for Content Processing and Dissemination* coordinates strategic communications planning in the department and other government departments and ensures adherence to standards for government communications.
- *Policy and Research* conducts research to assess the information needs of the public and how government should address these needs; monitors media coverage of issues affecting government and the country; provides analysis on how the media interprets and reports on government policies and programmes; formulates policy proposals; assesses public perceptions on government performance; and oversees the review of government communications policy by monitoring its implementation and facilitating workshops.
- *Products and Platforms* develops content for the department; provides language services for products that require translation; conducts editing and proofreading; manages the department's website and other government websites; produces government publications; provides social media and news services; and develops the national communications strategy.
- *Communication Service Agency* provides media bulk-buying services and media production services to all spheres of government; develops distribution strategies for all government communications; oversees the outsourcing of distribution services to service providers; manages government's corporate identity; and provides marketing services for the department and other government departments.
- *Entity Oversight* monitors the implementation of policies by Brand South Africa and the Media Development and Diversity Agency and provides guidance on and oversees their governance matters.
- *Media Policy* conducts research and develops print media, new media, and communications policies for government.

Expenditure trends and estimates

Table 4.8 Content Processing and Dissemination 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management for Content Processing and Dissemination	2.2	2.4	2.3	3.2	13.7%	0.6%	4.1	4.0	4.2	9.4%	0.9%
Policy and Research	32.7	35.4	34.2	38.2	5.4%	8.6%	39.3	38.5	40.0	1.5%	9.2%
Products and Platforms	51.3	48.6	52.9	51.1	-0.1%	12.5%	52.0	50.8	53.1	1.3%	12.2%
Communication Service Agency	57.1	53.5	109.9	106.5	23.1%	20.0%	56.8	56.5	59.1	-17.8%	16.4%
Entity Oversight	232.1	246.5	215.8	250.7	2.6%	57.9%	257.3	258.9	270.4	2.6%	60.9%
Media Policy	0.3	3.5	1.3	2.0	101.4%	0.4%	2.1	2.1	2.2	1.8%	0.5%
Total	375.7	389.9	416.3	451.8	6.3%	100.0%	411.7	410.9	429.0	-1.7%	100.0%
Change to 2021 Budget estimate				2.8			5.5	3.5	-		
Economic classification											
Current payments	141.6	149.1	202.0	203.4	12.8%	42.6%	155.5	153.1	159.7	-7.8%	39.4%
Compensation of employees	83.2	92.1	96.1	97.8	5.6%	22.6%	98.6	96.5	100.6	0.9%	23.1%
Goods and services	58.4	57.0	105.9	105.6	21.8%	20.0%	56.9	56.5	59.1	-17.6%	16.3%
of which:											
Advertising	3.0	1.7	55.7	52.2	158.9%	6.9%	2.5	2.5	2.6	-63.2%	3.5%
Communication	2.7	3.1	2.8	3.4	8.5%	0.7%	3.8	3.8	3.9	3.7%	0.9%
Computer services	3.2	2.5	2.6	4.2	8.9%	0.8%	4.7	4.6	4.8	4.8%	1.1%
Agency and support/outsource services	4.5	7.2	5.7	6.4	12.9%	1.5%	6.1	6.1	6.1	-1.5%	1.5%
Travel and subsistence	8.3	8.2	5.9	5.4	-13.4%	1.7%	5.8	6.0	6.7	7.2%	1.4%
Operating payments	33.5	24.4	28.9	28.7	-5.0%	7.1%	28.1	27.6	29.0	0.3%	6.7%
Transfers and subsidies	231.4	239.8	212.2	246.6	2.1%	56.9%	254.9	256.6	268.0	2.8%	60.2%
Departmental agencies and accounts	231.1	239.7	211.8	246.4	2.2%	56.9%	254.9	256.6	268.0	2.8%	60.2%
Households	0.3	0.1	0.5	0.2	-15.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	2.7	0.9	2.1	1.8	-12.6%	0.5%	1.3	1.3	1.3	-9.7%	0.3%
Machinery and equipment	2.7	0.9	2.1	1.8	-12.6%	0.5%	1.3	1.3	1.3	-9.7%	0.3%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	375.7	389.9	416.3	451.8	6.3%	100.0%	411.7	410.9	429.0	-1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	58.4%	57.7%	58.5%	59.6%	-	-	57.2%	57.5%	57.4%	-	-

Table 4.8 Content Processing and Dissemination expenditure trends and estimates by subprogramme and economic classification

Economic classification				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.5	0.2	-15.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.3	0.1	0.5	0.2	-15.3%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	231.1	239.7	211.8	246.4	2.2%	56.9%	254.9	256.6	268.0	2.8%	60.2%
Brand South Africa	200.4	207.9	179.5	213.4	2.1%	49.0%	218.1	219.5	229.4	2.4%	51.7%
Media Development and Diversity Agency	30.7	31.8	32.3	33.0	2.5%	7.8%	36.8	37.0	38.6	5.3%	8.5%

Personnel information

Table 4.9 Content Processing and Dissemination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Content Processing and Dissemination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	164	13	199	96.1	0.5	189	97.8	0.5	185	98.6	0.5	179	96.5	0.5	179	100.6	0.6	-1.9%	100.0%
1 – 6	20	-	18	5.5	0.3	18	5.9	0.3	18	6.0	0.3	18	5.9	0.3	18	6.1	0.3	-	9.8%
7 – 10	80	2	74	39.6	0.5	72	40.6	0.6	72	41.5	0.6	71	40.5	0.6	71	42.4	0.6	-0.5%	39.3%
11 – 12	36	1	35	27.8	0.8	34	28.1	0.8	33	27.7	0.8	32	26.7	0.8	32	27.6	0.9	-2.4%	17.8%
13 – 16	18	-	14	19.3	1.4	14	19.6	1.4	14	20.0	1.4	14	20.3	1.4	14	21.2	1.5	-	7.6%
Other	10	10	58	3.9	0.1	51	3.6	0.1	47	3.3	0.1	44	3.2	0.1	44	3.3	0.1	-4.8%	25.4%

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

2. Rand million.

Programme 3: Intergovernmental Coordination and Stakeholder Management

Programme purpose

Implement development communication through mediated and unmediated communication channels, and foster sound stakeholder relations and partnerships.

Objectives

- Improve interdepartmental coordination to ensure that all government messages are coherent and aligned by jointly planning messaging and sharing communications functions across the 3 spheres of government over the medium term.
- Ensure that citizens are informed and empowered on government's policies, plans, programmes and achievements, and increase public participation in government's activities by engaging with stakeholders over the medium term.
- Implement a proactive and reactive media engagement system by building, maintaining and improving relations with the media, and driving government's communications agenda over the medium term.

Subprogrammes

- *Programme Management for Intergovernmental Coordination and Stakeholder Management* ensures a well-functioning communications system that proactively informs and engages the public and manages and oversees the implementation of development communications. It does this by building sound stakeholder relations and partnerships and ensuring that people are informed about government policies and programmes.
- *Provincial and Local Liaison* ensures that the national communication strategy is aligned with provincial and local communication strategies; procures advertising on media platforms to promote local government messages for the public; promotes the Thusong service centres; and coordinates the imbizo programme.

- *Media Engagement* leads and drives interaction and communication between government and the media; ensures effective liaison between ministers and the media; manages government's media liaison services by providing information; establishes, strengthens, and maintains relationships with foreign and independent media; and establishes relations with South African missions to disseminate government information and key targeted messages.
- *Cluster Supervision (Human Development, Social Protection, and Governance and Administration)* provides strategic cluster communications advice and support to national departments and leadership on key cluster communication issues and campaigns, and coordinates Cabinet cluster communications and the development of government's communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.
- *Cluster Supervision (Economic and Infrastructure, Justice and International)* provides strategic cluster communication advice and support to national departments and leadership on key cluster communication issues and campaigns, and coordinates Cabinet cluster communications and the development of government's communications programme. This subprogramme also develops communications strategies and key messages for the campaigns of departments in these clusters.

Expenditure trends and estimates

Table 4.10 Intergovernmental Coordination and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Programme Management for Intergovernmental Coordination and Stakeholder Management	1.5	1.5	1.5	3.2	28.2%	1.6%	3.2	3.2	3.3	1.3%	2.5%
Provincial and Local Liaison	80.1	81.8	82.2	89.8	3.9%	70.2%	92.1	90.4	94.4	1.7%	70.6%
Media Engagement	14.0	16.8	16.0	15.9	4.3%	13.2%	17.2	16.9	17.6	3.4%	13.0%
Cluster Supervision (Human Development, Social Protection, and Governance and Administration)	8.7	9.7	10.3	9.7	3.6%	8.1%	10.0	9.3	9.9	0.9%	7.5%
Cluster Supervision (Economic and Infrastructure, Justice and International)	8.3	8.3	8.0	8.3	0.1%	6.9%	8.4	8.2	8.6	1.2%	6.5%
Total	112.7	118.1	118.0	126.9	4.1%	100.0%	131.0	127.9	133.8	1.8%	100.0%
Change to 2021 Budget estimate				2.2			5.7	2.5	-		
Economic classification											
Current payments	110.3	116.3	115.1	125.1	4.3%	98.2%	129.7	127.0	132.9	2.0%	99.0%
Compensation of employees	91.6	96.5	98.8	104.8	4.6%	82.3%	108.6	105.4	110.3	1.7%	82.6%
Goods and services	18.7	19.8	16.3	20.3	2.7%	15.8%	21.1	21.6	22.6	3.7%	16.5%
of which:											
Advertising	1.3	0.7	1.5	1.4	2.2%	1.0%	1.6	1.6	1.8	9.3%	1.2%
Communication	3.7	4.0	5.4	4.9	9.5%	3.8%	5.5	5.5	5.6	4.3%	4.2%
Contractors	1.4	1.2	0.4	0.7	-18.7%	0.8%	1.1	1.1	1.1	13.8%	0.8%
Fleet services (including government motor transport)	0.8	1.8	2.6	1.9	35.6%	1.5%	1.4	1.4	1.4	-9.6%	1.2%
Consumables: Stationery, printing and office supplies	0.6	0.4	0.4	0.8	10.1%	0.4%	1.0	1.0	1.0	10.8%	0.7%
Travel and subsistence	8.3	9.1	4.1	7.6	-2.6%	6.1%	7.4	7.8	8.5	3.7%	6.0%
Transfers and subsidies	0.6	0.3	0.7	0.3	-17.5%	0.4%	0.0	0.0	0.0	-69.3%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	91.3%	-	0.0	0.0	0.0	-10.6%	-
Households	0.6	0.3	0.7	0.3	-18.5%	0.4%	-	-	-	-100.0%	0.1%
Payments for capital assets	1.7	1.4	2.2	1.5	-3.6%	1.4%	1.3	0.9	0.9	-14.1%	0.9%
Buildings and other fixed structures	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Machinery and equipment	1.5	1.3	2.1	1.5	-1.1%	1.4%	1.3	0.9	0.9	-14.1%	0.9%
Payments for financial assets	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	112.7	118.1	118.0	126.9	4.1%	100.0%	131.0	127.9	133.8	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.5%	17.5%	16.6%	16.8%	-	-	18.2%	17.9%	17.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.3	0.7	0.3	-18.5%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	0.6	0.3	0.7	0.3	-18.5%	0.4%	-	-	-	-100.0%	0.1%

Personnel information

Table 4.11 Intergovernmental Coordination and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Intergovernmental Coordination and Stakeholder Management			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	199	24	186	98.8	0.5	186	104.8	0.6	189	108.6	0.6	182	105.4	0.6	182	110.3	0.6	-0.8%	100.0%
1 – 6	38	9	37	8.4	0.2	38	9.5	0.2	37	9.4	0.3	37	9.1	0.2	37	9.5	0.3	-0.9%	20.2%
7 – 10	97	1	88	44.0	0.5	90	47.4	0.5	92	49.1	0.5	90	47.4	0.5	90	49.6	0.6	–	49.0%
11 – 12	28	–	25	19.7	0.8	25	21.1	0.8	25	21.5	0.8	24	20.2	0.8	24	21.1	0.9	-1.8%	13.4%
13 – 16	22	–	20	25.2	1.3	20	25.6	1.3	21	27.3	1.3	21	27.8	1.3	21	29.0	1.4	1.6%	11.2%
Other	14	14	16	1.5	0.1	13	1.2	0.1	14	1.3	0.1	10	1.0	0.1	10	1.0	0.1	-9.2%	6.2%

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

2. Rand million.

Entities

Brand South Africa

Selected performance indicators

Table 4.12 Brand South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of reports that track South Africa's global reputation and brand familiarity per year	Brand marketing and reputation management	Priority 6: Social cohesion and safer communities	– ¹	– ¹	0	4	4	4	4
Number of domestic perceptions research studies per year	Brand marketing and reputation management		4	4	4	4	4	4	4
Number of nation brand performance monitoring analysis pieces per year	Brand marketing and reputation management		12	12	13	15	15	15	15
Number of activities that promote active citizenry through the Play Your Part programme per year	Brand marketing and reputation management		9	9	9	9	9	9	9
Number of constitutional awareness activations to promote constitutional values per year	Brand marketing and reputation management		10	13	10	10	10	10	10
Number of institutions reached for nation brand alignment training per year	Brand marketing and reputation management		17	9	4	4	4	4	4

1. No historical data available.

Entity overview

Brand South Africa works to improve South Africa's global competitiveness index ranking, and boost business confidence in the country and the country's reputation in the region and the world. Over the medium term, the entity will focus on making the South African brand more attractive, and thereby more competitive, both domestically and internationally. The implementation of such nation brand projects typically relies on expenditure on goods and services, which accounts for an estimated 64 per cent (R448.6 million) of total expenditure over the medium term.

In its efforts to promote the South African brand domestically over the MTEF period, the entity will conduct 4 research studies per year to get a better idea of domestic perceptions, conduct 27 campaigns aimed at promoting active citizenship, and 30 campaigns aimed at promoting constitutional awareness. As a result, expenditure towards these activities is expected to increase from R12 million in 2022/23 to R14 million in 2024/25. In its efforts to promote the South African brand internationally, the entity will focus on promoting South Africa as an investment destination of choice. Specific activities in this regard include deploying brand envoys, who, for example, are commissioned to write opinion pieces in reputable publications; and conducting marketing campaigns that illustrate South Africa's attractiveness to international audiences. As a result,

expenditure on international branding is expected to increase from R25 million in 2022/23 to R30 million in 2024/25.

The entity is set to receive 96.1 per cent (R667 million) of its revenue over the medium term through transfers from the department and the remainder through other avenues such as grant funding.

Programmes/Objectives/Activities

Table 4.13 Brand South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	98.0	102.7	95.6	102.4	1.5%	48.3%	108.9	113.7	119.4	5.3%	48.4%
Brand marketing and reputation management	105.6	74.9	71.3	93.3	-4.1%	41.3%	99.0	98.8	103.8	3.6%	43.1%
Stakeholder relations	26.4	28.5	13.7	18.7	-10.9%	10.4%	21.3	18.5	19.4	1.2%	8.5%
Total	230.0	206.0	180.6	214.4	-2.3%	100.0%	229.1	231.0	242.6	4.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	13.9	2.3	1.2	1.0	-58.4%	2.2%	11.0	11.5	13.2	136.3%	3.9%
Other non-tax revenue	13.9	2.3	1.2	1.0	-58.4%	2.2%	11.0	11.5	13.2	136.3%	3.9%
Transfers received	200.4	207.9	179.5	213.4	2.1%	97.8%	218.1	219.5	229.4	2.4%	96.1%
Total revenue	214.4	210.2	180.7	214.4	-	100.0%	229.1	231.0	242.6	4.2%	100.0%
Expenses											
Current expenses	230.0	206.0	180.6	214.4	-2.3%	100.0%	229.1	231.0	242.6	4.2%	100.0%
Compensation of employees	66.5	71.1	70.0	75.0	4.1%	34.3%	79.4	83.0	87.1	5.1%	35.4%
Goods and services	161.8	129.8	109.2	138.1	-5.1%	64.6%	148.2	146.5	153.8	3.7%	64.0%
Depreciation	1.7	5.0	1.4	1.2	-11.6%	1.1%	1.5	1.5	1.6	10.2%	0.6%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	2.2%	-	0.0	0.0	0.0	11.1%	-
Total expenses	230.0	206.0	180.6	214.4	-2.3%	100.0%	229.1	231.0	242.6	4.2%	100.0%
Surplus/(Deficit)	(15.7)	4.2	-	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(0.3)	2.5	1.2	(3.1)	124.4%	100.0%	(9.9)	(14.1)	(15.9)	73.3%	100.0%
Receipts											
Non-tax receipts	13.4	2.3	1.3	11.0	-6.4%	3.2%	11.0	11.5	12.1	3.1%	4.9%
Sales of goods and services other than capital assets	11.8	1.0	0.2	10.0	-5.4%	2.6%	10.0	10.5	11.0	3.1%	4.5%
Other tax receipts	1.6	1.3	1.2	1.0	-14.9%	0.6%	1.0	1.0	1.1	3.1%	0.4%
Transfers received	200.4	207.9	179.5	213.4	2.1%	95.6%	218.1	219.5	229.4	2.4%	95.1%
Financial transactions in assets and liabilities	-	10.0	-	-	-	1.1%	-	-	-	-	-
Total receipts	213.9	220.2	180.8	224.4	1.6%	100.0%	229.1	231.0	241.5	2.5%	100.0%
Payment											
Current payments	209.5	217.7	179.6	227.4	2.8%	99.5%	239.0	245.1	257.4	4.2%	100.0%
Compensation of employees	63.9	68.0	72.2	81.5	8.4%	34.3%	87.2	91.1	95.6	5.5%	36.6%
Goods and services	145.6	149.7	107.4	145.9	0.1%	65.2%	151.9	154.0	161.7	3.5%	63.3%
Interest and rent on land	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	3.1%	-
Transfers and subsidies	4.6	-	-	-	-100.0%	0.5%	-	-	-	-	-
Total payments	214.1	217.7	179.6	227.4	2.0%	100.0%	239.0	245.1	257.4	4.2%	100.0%
Net cash flow from investing activities	(1.3)	(3.3)	(0.6)	(3.3)	37.0%	100.0%	(3.5)	(3.7)	(3.8)	5.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.2)	(2.7)	(0.6)	(2.8)	34.3%	89.5%	(3.0)	(3.1)	(3.3)	5.5%	85.4%
Acquisition of software and other intangible assets	(0.1)	(0.6)	-	(0.5)	59.4%	10.5%	(0.5)	(0.5)	(0.6)	5.5%	14.6%
Net increase/(decrease) in cash and cash equivalents	(1.5)	(0.8)	0.6	(6.3)	60.1%	-0.9%	(13.4)	(17.8)	(19.8)	46.2%	-6.2%

Table 4.14 Brand South Africa statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Carrying value of assets	16.1	14.6	11.4	13.2	-6.4%	32.7%	13.5	14.1	14.8	3.9%	37.5%
<i>of which:</i>											
Acquisition of assets	(1.2)	(2.7)	(0.6)	(2.8)	34.3%	100.0%	(3.0)	(3.1)	(3.3)	5.5%	100.0%
Investments	1.0	1.0	1.1	—	-100.0%	1.7%	—	—	—	—	—
Receivables and prepayments	2.6	2.2	5.2	2.5	-1.3%	7.3%	2.3	2.4	2.5	0.6%	6.6%
Cash and cash equivalents	26.7	25.9	26.4	20.0	-9.1%	58.2%	20.0	20.9	21.9	3.1%	56.0%
Total assets	46.3	43.7	44.0	35.6	-8.4%	100.0%	35.8	37.4	39.2	3.2%	100.0%
Accumulated surplus/(deficit)	11.2	15.4	15.5	14.1	8.0%	33.6%	12.5	13.0	13.7	-0.9%	36.1%
Finance lease	—	—	—	—	—	—	0.1	0.1	0.1	—	0.3%
Trade and other payables	24.9	17.3	19.2	9.8	-26.8%	41.1%	10.4	10.9	11.5	5.5%	28.7%
Provisions	10.2	11.0	9.3	11.8	4.9%	25.4%	12.7	13.3	13.9	5.7%	34.9%
Derivatives financial instruments	—	—	0.0	—	—	—	—	—	—	—	—
Total equity and liabilities	46.3	43.7	44.0	35.6	-8.4%	100.0%	35.8	37.4	39.2	3.2%	100.0%

Personnel information**Table 4.15 Brand South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	2020/21	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Brand South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25			
Salary level	57	57	57	70.0	1.2	57	75.0	1.3	57	79.4	1.4	57	83.0	1.5	57	87.1	1.5	5.1%	100.0%
1 – 6	3	3	3	0.6	0.2	3	0.6	0.2	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	5.1%	0.8%
7 – 10	20	20	20	11.2	0.6	20	11.7	0.6	20	12.3	0.6	20	12.9	0.6	20	13.5	0.7	5.1%	15.5%
11 – 12	13	13	13	12.7	1.0	13	13.2	1.0	13	13.9	1.1	13	14.5	1.1	13	15.3	1.2	5.1%	17.5%
13 – 16	15	15	15	24.3	1.6	15	25.2	1.7	15	26.7	1.8	15	27.9	1.9	15	29.3	2.0	5.1%	33.6%
17 – 22	6	6	6	21.2	3.5	6	24.4	4.1	6	25.8	4.3	6	27.0	4.5	6	28.3	4.7	5.1%	32.5%

1. Rand million.

Media Development and Diversity Agency**Selected performance indicators****Table 4.16 Media Development and Diversity Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of grant funding applications for community broadcast projects approved by the board per year	Community media and small commercial media	Priority 1: A capable, ethical, and developmental state	29	18	20	20	20	20	20
Number of funding proposals for community and small commercial print or digital media projects submitted to the board per year	Community media and small commercial media		12	10	8	6	6	6	6
Number of media projects provided with digital support per year	Community media and small commercial media		— ¹	0	0	13	16	20	22
Number of stakeholder engagements held per year	Partnerships, public awareness, and advocacy		— ¹	— ¹	— ¹	4	4	4	6
Number of media engagements held per year	Partnerships, public awareness, and advocacy		— ¹	— ¹	— ¹	12	12	12	14

Table 4.16 Media Development and Diversity Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of training interventions aimed at capacitating community media with skills aligned with the findings of the 2020/21 skills assessment per year	Capacity building and sector development	Priority 2: Economic transformation and job creation	9	6	6	6	6	6	6
Number of media literacy workshops conducted per year	Capacity building and sector development		1	3	3	2	2	2	2
Number of reading initiatives held per year	Capacity building and sector development		-1	-1	-1	1	2	2	2
Number of research projects funded on key trends/developments affecting the community media sector per year	Innovation, research, and development	Priority 6: Social cohesion and safer communities	3	1	3	2	2	2	2
Development of the community media sustainability model	Innovation, research, and development		-1	-1	Development of community media sustainability model commissioned	Community media sustainability model draft report submitted by the service provider	Community media sustainability model preliminary findings submitted to the board for approval	Community media sustainability model launched and implemented	0 ²

1. No historical data available.

2. No projections available

Entity overview

The Media Development and Diversity Agency's core activity is to provide financial and non-financial support to community broadcast projects, and community and small commercial media print and digital projects. Its emphasis is on promoting indigenous languages and contributing to community development and the alleviation of poverty and inequality. Over the medium term, it plans to intensify its focus on communities – such as people with disabilities – who are underserved by mainstream media, and on issues associated with gender and young people.

Underscoring the agency's commitment to this, an estimated 50 per cent (R152.9 million) of its budget over the period ahead will be directed towards grant funding for 60 community broadcast projects, and 18 community and small commercial media print and digital projects. Community broadcast grants assist with the initiation of new projects and the strengthening of existing projects, and account for an estimated 33 per cent (R100.9 million) of the agency's total budget over the MTEF period.

The agency plans to ensure the sustainability of the community media sector over the medium term by investing in initiatives that support skills development. A targeted 24 projects will receive training in areas such as governance at a total projected cost of R4.3 million per year over the MTEF period, of which 58 per cent (R2.5 million) is allocated to community media training. However, overall expenditure on community and small commercial print and digital projects and community broadcast projects is expected to decrease from R5.8 million in 2021/22 to R4.3 million in 2022/23 due to a decrease in funding from mainstream print media.

As part of the agency's emphasis on research and capacity development innovation, it plans to launch and implement the community media sustainability model and conduct research at a projected cost of R2.6 million over the medium term to ensure the sector becomes more sustainable.

The agency is set to derive 36.8 per cent (R112.6 million) of its revenue over the medium term through transfers from the department, and 55.5 per cent (R169.7 million) through the mainstream community broadcast sector as donations deductible from the Universal Service and Access Fund levy.

Programmes/Objectives/Activities**Table 4.17 Media Development and Diversity Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	33.7	26.0	28.9	34.1	0.4%	31.6%	32.9	34.2	35.8	1.6%	31.4%
Community media and small commercial media	36.2	57.8	74.7	97.8	39.2%	64.0%	64.6	64.4	58.1	-15.9%	63.5%
Partnerships, public awareness and advocacy	0.0	0.2	0.5	–	-100.0%	0.2%	1.0	1.0	1.1	–	0.8%
Capacity building and sector development	2.7	0.4	0.2	2.5	-2.4%	1.5%	2.8	1.5	1.5	-15.2%	1.9%
Innovation, research and development	3.7	1.5	1.3	4.4	6.2%	2.7%	1.5	2.3	3.1	-11.0%	2.5%
Total	76.3	85.9	105.6	138.8	22.1%	100.0%	102.9	103.4	99.6	-10.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 4.18 Media Development and Diversity Agency statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5.7	6.7	4.1	3.6	-14.0%	4.8%	4.0	4.1	4.1	4.7%	3.7%
Other non-tax revenue	5.7	6.7	4.1	3.6	-14.0%	4.8%	4.0	4.1	4.1	4.7%	3.7%
Transfers received	82.4	100.5	100.7	125.1	14.9%	95.2%	98.8	99.3	95.4	-8.6%	96.3%
Total revenue	88.1	107.1	104.8	128.7	13.5%	100.0%	102.9	103.4	99.6	-8.2%	100.0%
Expenses											
Current expenses	38.9	35.1	40.6	55.0	12.2%	42.5%	55.0	55.8	58.3	2.0%	51.4%
Compensation of employees	22.3	22.6	31.1	35.2	16.4%	27.6%	37.5	39.1	40.9	5.1%	35.2%
Goods and services	15.6	11.7	9.1	19.8	8.4%	14.2%	17.2	16.4	17.2	-4.6%	16.0%
Depreciation	0.9	0.8	0.3	–	-100.0%	0.6%	0.3	0.2	0.2	–	0.2%
Interest, dividends and rent on land	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	37.4	50.8	65.0	83.8	30.8%	57.5%	47.9	47.7	41.3	-21.0%	48.6%
Total expenses	76.3	85.9	105.6	138.8	22.1%	100.0%	102.9	103.4	99.6	-10.5%	100.0%
Surplus/(Deficit)	11.8	21.2	(0.8)	(10.1)	-194.9%		–	–	–	-100.0%	
Cash flow statement											
Cash flow from operating activities	1.8	27.2	10.7	18.8	118.0%	100.0%	1.9	1.3	(0.1)	-118.4%	100.0%
Receipts											
Non-tax receipts	5.6	6.7	4.1	4.2	-9.1%	5.2%	4.0	3.8	3.8	-3.4%	4.2%
Other tax receipts	5.6	6.7	4.1	4.2	-9.1%	5.2%	4.0	3.8	3.8	-3.4%	4.2%
Transfers received	85.4	98.8	105.9	89.2	1.4%	94.8%	90.1	90.5	90.5	0.5%	95.8%
Financial transactions in assets and liabilities	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total receipts	91.1	105.4	110.0	93.4	0.8%	100.0%	94.1	94.3	94.3	0.3%	100.0%
Payment											
Current payments	48.9	34.3	38.2	50.3	0.9%	51.1%	47.6	50.3	52.3	1.3%	57.1%
Compensation of employees	20.3	22.4	30.7	31.0	15.2%	31.0%	37.5	39.1	40.9	9.6%	41.9%
Goods and services	28.5	11.9	7.5	19.2	-12.3%	20.1%	10.2	11.2	11.3	-16.1%	15.2%
Interest and rent on land	0.1	0.0	–	0.0	-26.4%	0.1%	–	–	–	-100.0%	–
Transfers and subsidies	40.3	43.9	61.1	24.3	-15.6%	48.9%	44.6	42.7	42.1	20.2%	42.9%
Total payments	89.2	78.2	99.3	74.5	-5.8%	100.0%	92.3	93.0	94.4	8.2%	100.0%
Net cash flow from investing activities	(0.3)	(0.1)	(0.8)	(2.4)	102.2%	100.0%	–	–	–	-100.0%	–
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.1)	(0.8)	(1.6)	76.3%	91.6%	–	–	–	-100.0%	–
Acquisition of software and other intangible assets	–	–	–	(0.8)	–	8.4%	–	–	–	-100.0%	–
Net cash flow from financing activities	(0.6)	(0.6)	–	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	(0.6)	(0.6)	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	0.9	26.6	9.8	16.4	160.2%	13.3%	1.9	1.3	(0.1)	-119.3%	3.7%

Table 4.18 Media Development and Diversity Agency statements of financial performance

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Carrying value of assets	1.9	1.2	1.7	1.1	-18.3%	1.6%	1.8	1.9	1.9	21.8%	1.8%
of which:											
Acquisition of assets	(0.3)	(0.1)	(0.8)	(1.6)	76.3%	100.0%	-	-	-	-100.0%	-
Investments	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	14.4	5.5	1.5	0.5	-67.1%	4.5%	14.4	15.0	15.0	208.7%	9.2%
Cash and cash equivalents	105.2	131.8	141.6	38.1	-28.7%	93.9%	105.2	109.9	109.9	42.3%	89.0%
Total assets	121.5	138.5	144.8	39.7	-31.1%	100.0%	121.4	126.8	126.8	47.3%	100.0%
Accumulated surplus/(deficit)	84.7	106.0	105.1	39.5	-22.5%	79.6%	-	-	-	-100.0%	24.8%
Capital and reserves	-	-	-	-	-	-	72.9	76.2	76.2	-	45.1%
Capital reserve fund	31.3	29.6	34.8	-	-100.0%	17.8%	-	-	-	-	-
Borrowings	-	0.0	0.0	-	-	-	-	-	-	-	-
Finance lease	0.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Trade and other payables	4.0	1.8	3.3	-	-100.0%	1.7%	36.7	38.3	38.3	-	22.6%
Provisions	0.9	1.1	1.6	0.3	-34.3%	0.8%	11.8	12.3	12.3	266.8%	7.5%
Total equity and liabilities	121.5	138.5	144.8	39.7	-31.1%	100.0%	121.4	126.8	126.8	47.3%	100.0%

Personnel information

Table 4.19 Media Development and Diversity Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost	2024/25			Unit cost	
Media Development and Diversity Agency	41	41	40	31.1	0.8	41	35.2	0.9	41	37.5	0.9	41	39.1	1.0	41	40.9	1.0	5.1%	100.0%
Salary level																			
7 – 10	26	26	25	13.1	0.5	26	14.9	0.6	26	15.7	0.6	26	16.4	0.6	26	17.2	0.7	4.9%	42.1%
11 – 12	10	10	10	10.6	1.1	10	11.8	1.2	10	12.7	1.3	10	13.3	1.3	10	13.9	1.4	5.7%	33.9%
13 – 16	5	5	5	7.5	1.5	5	8.5	1.7	5	9.0	1.8	5	9.4	1.9	5	9.8	2.0	4.9%	24.0%

1. Rand million.

Home Affairs

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 592.8	2.8	14.3	2 609.8	2 691.4	2 795.9
Citizen Affairs	2 533.7	22.2	–	2 555.9	2 499.3	2 614.7
Immigration Affairs	1 474.8	2.8	–	1 477.7	1 488.0	1 566.7
Institutional Support and Transfers	196.7	2 565.9	–	2 762.6	2 653.9	2 774.4
Total expenditure estimates	6 798.1	2 593.6	14.3	9 406.0	9 332.6	9 751.7
Executive authority	Minister of Home Affairs					
Accounting officer	Director-General of Home Affairs					
Website	www.dha.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

Efficiently determine and safeguard the identity and status of citizens. Regulate immigration to ensure security, promote development and fulfil South Africa's international obligations.

Mandate

The mandate of the Department of Home Affairs is derived from the Constitution and various acts of Parliament and policy documents. The department's services are divided into two broad categories: civic services and immigration services. As such, the department is mandated to manage citizenship, civil registration, international migration, and refugee protection. The execution of this mandate allows the department to be a key enabler of national security, citizen empowerment, efficient administration and socioeconomic development. These functions must be managed securely and strategically.

Selected performance indicators

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of births per year registered within 30 calendar days	Citizen Affairs	Priority 6: Social cohesion and safer communities	816 698	845 253	751 250	710 000	730 000	740 000	750 000
Number of smart identity cards issued per year to citizens aged 16 and older	Citizen Affairs		3 127 217	2 816 544	1 233 754	1 600 000	2 200 000	2 500 000	2 500 000
Percentage of machine-readable adult passports issued within 13 working days (for applications collected and processed within South Africa) per year from date of receipt of application until passport is scanned at the office of application	Citizen Affairs	Priority 1: A capable, ethical and developmental state	91% (862 671/ 945 911)	95% (745 331/ 782 047)	94% (108 385/ 114 109)	90%	90%	90%	90%
Percentage of machine- readable child passports issued within 18 working days (for applications processed and collected within South Africa) per year from date of receipt of application until passport is scanned at the office of application	Citizen Affairs		–1	–1	–1	–1	90%	90%	90%

Table 5.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of permanent residence applications (for selected categories) adjudicated within 8 months (for applications processed and collected within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs	Priority 2: Economic transformation and job creation	95.1% (8 991/ 9 452)	95.8% (8 142/ 8 497)	43.7% (793/ 1 815)	85%	85%	85%	85%
Percentage of business and general work visa applications adjudicated within 8 weeks (for applications processed within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs		97.9% (1 717/ 1 754)	98% (1 444/ 1 471)	83% (570/ 684)	90%	90%	90%	90%
Percentage of critical skills visa applications adjudicated within 4 weeks (for applications processed within South Africa) per year from date of receipt of application until outcome is scanned at the office of application	Immigration Affairs		88.5% (5 900/ 6 666)	86.7% (4 707/ 5 431)	91% (2 299/ 2 523)	85%	95%	95%	95%

1. No historical data available

Expenditure overview

Over the medium term, the department will continue to focus on establishing the Border Management Authority and securing international migration; modernising its ICT infrastructure to ensure integrated planning and efficient administration, and to reduce fraud; and ensuring the timely issuing of permits and visas to facilitate economic growth and job creation.

Expenditure is set to increase at an average rate of 1.1 per cent, from R9.4 billion in 2021/22 to R9.8 billion in 2024/25. Over the medium term, the department receives additional funding of R837.1 million for its capacitation; and R536.4 million for the Represented Political Parties Fund. Compensation of employees accounts for an estimated 40.1 per cent (R11.6 billion) of total expenditure over the MTEF period, while spending on goods and services accounts for an estimated 32.4 per cent (R8.9 billion).

Establishing the Border Management Authority and securing international migration

The current fragmented approach to border management, where officials from at least 5 organs of state work at the country's 72 ports of entry, contributes to a number of inefficiencies and poor outcomes. This is mainly due to them having varied legislative mandates, conditions of service and remuneration, competing priorities and deliverables, and dissimilar tools of trade and equipment. A major benefit of establishing the Border Management Authority would be to formalise and streamline the relationships between these relevant organs and coordinate a unified approach. This is expected to result in enhanced security and the effective management of the border environment, as well as improved customer service. As such, the authority will be responsible for restricting the illegal movement of people and goods within South Africa's border law enforcement areas and at ports of entry.

The authority is expected to be incubated as a branch of the department until it is listed as a public entity in 2022/23. Other transitional arrangements include filling strategic posts to support the commissioner and deputy commissioner for operations and the deputy commissioner for corporate services; transferring the frontline immigration function and personnel at ports of entry to the authority through a ministerial delegation; seconding personnel to the authority from other organs of state; and finalising all policies, procedures and governance structures required to list the authority as a public entity. The authority is allocated R67.5 million in 2022/23, R67.4 million in 2023/24 and R71.8 million in 2024/25 in the *Border Management Authority* subprogramme in the *Institutional Support and Transfers* programme for expenditure on compensation of employees, goods and services and start-up costs. The department has also reprioritised an additional R300 million over the period ahead to establish the authority as a public entity.

As part of the iBorders strategy, which entails adopting a risk-based approach to managing migration, the department aims to implement systems to record passenger names and process passengers effectively. These will enable the department to identify unknown threats based on passenger profiles and known suspects such as those on watchlists. For this purpose, R1 billion is allocated in 2022/23 in the *Border Management Authority* subprogramme in the *Institutional Support and Transfers* programme. These funds will mainly be used for compensation of employees and goods and services.

Modernising ICT infrastructure

The department recognises the importance of embracing technological advancements to better fulfil its mandate, function optimally and promote national security. Some of its planned technological improvements over the period ahead include rolling out the automated biometric identification system by 2022/23 and introducing biometric functionality at all ports of entry by 2023/24, designing and developing the national identity system to replace the national population register, and rolling out the e-visa system by 2024/25. To carry out these activities, R104 million is allocated in the *Transversal Information Technology Management* subprogramme in the *Administration* programme in 2022/23.

By providing stable and reliable connectivity, mobile offices assist in addressing infrastructure constraints at remote offices – especially in rural and previously marginalised areas – that cannot accommodate the live-capture system. The department expects to roll out 10 new mobile offices in 2022/23 at a cost of R11 million in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Issuing documents to facilitate growth

The department will continue to support economic growth by issuing strategic visas such as those for critical skills, business and general work. To attract foreign business and international tourism, it will seek to simplify the visa regime through visa waiver agreements and the issuing of long-term, multiple-entry electronic visas. By allowing prospective visitors to South Africa to apply for their visas online, for approval by a central adjudication hub, the e-visa system is expected to remove administrative bottlenecks, reduce fraud, facilitate secure and easy travel, and help build partnerships with airlines. To set up the system, R10 million is allocated in 2022/23 in the *Transversal Information Technology Management* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 5.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Citizen Affairs											
3. Immigration Affairs											
4. Institutional Support and Transfers											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Programme 1	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	26.6%	2 609.8	2 691.4	2 795.9	5.6%	27.6%
Programme 2	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	34.1%	2 555.9	2 499.3	2 614.7	-5.5%	28.4%
Programme 3	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	14.5%	1 477.7	1 488.0	1 566.7	1.5%	15.9%
Programme 4	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	24.8%	2 762.6	2 653.9	2 774.4	4.0%	28.1%
Total	9 047.2	9 527.5	8 470.3	9 431.4	1.4%	100.0%	9 406.0	9 332.6	9 751.7	1.1%	100.0%
Change to 2021 Budget estimate				741.0			576.8	457.5	478.0		

Table 5.2 Vote expenditure trends and estimates by programme 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	6 574.6	6 863.7	5 846.9	6 994.3	2.1%	72.0%	6 798.1	6 706.7	7 009.0	0.1%	72.5%
Compensation of employees	3 323.1	3 593.9	3 511.4	3 607.8	2.8%	38.5%	3 883.9	3 781.8	3 951.6	3.1%	40.1%
Goods and services ¹	3 251.4	3 269.8	2 335.6	3 386.5	1.4%	33.6%	2 914.2	2 924.9	3 057.4	-3.4%	32.4%
of which:											
Minor assets	17.4	14.2	5.0	172.6	114.9%	0.6%	254.3	208.3	212.7	7.2%	2.2%
Computer services	556.4	668.9	703.1	953.5	19.7%	7.9%	958.6	1 007.1	1 041.4	3.0%	10.4%
Contractors	296.1	258.3	309.8	307.9	1.3%	3.2%	328.5	323.9	328.8	2.2%	3.4%
Operating leases	414.3	416.3	373.0	522.8	8.1%	4.7%	350.4	473.4	504.1	-1.2%	4.9%
Property payments	222.7	284.0	227.2	260.8	5.4%	2.7%	280.1	218.6	232.8	-3.7%	2.6%
Travel and subsistence	121.9	133.4	45.5	211.4	20.1%	1.4%	114.6	178.2	189.4	-3.6%	1.8%
Transfers and subsidies¹	2 135.4	2 196.9	2 291.4	2 423.4	4.3%	24.8%	2 593.6	2 611.0	2 727.1	4.0%	27.3%
Provinces and municipalities	2.5	2.3	1.9	2.2	-4.5%	0.0%	3.0	3.1	3.2	12.7%	0.0%
Departmental agencies and accounts	2 114.4	2 170.5	2 263.7	2 417.1	4.6%	24.6%	2 565.9	2 582.7	2 698.7	3.7%	27.1%
Households	18.4	24.1	25.7	4.1	-39.4%	0.2%	24.7	25.2	25.2	83.2%	0.2%
Payments for capital assets	332.3	461.9	321.7	13.7	-65.4%	3.1%	14.3	14.9	15.6	4.3%	0.2%
Buildings and other fixed structures	131.3	172.2	161.2	-	-100.0%	1.3%	-	-	-	0.0%	0.0%
Machinery and equipment	161.3	184.0	103.0	13.7	-56.0%	1.3%	14.3	14.9	15.6	4.3%	0.2%
Software and other intangible assets	39.7	105.7	57.6	-	-100.0%	0.6%	-	-	-	0.0%	0.0%
Payments for financial assets	5.0	5.0	10.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	9 047.2	9 527.5	8 470.3	9 431.4	1.4%	100.0%	9 406.0	9 332.6	9 751.7	1.1%	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 5.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	15 787	20 630	24 992	4 105	-36.2%	0.7%	24 700	25 184	25 223	83.2%	0.8%
Employee social benefits	15 787	20 630	24 068	4 105	-36.2%	0.7%	24 700	25 184	25 223	83.2%	0.8%
Claims against the state	-	-	924	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 114 407	2 170 512	2 263 744	2 417 074	4.6%	99.1%	2 565 898	2 582 711	2 698 697	3.7%	99.1%
Communication	9	3	487	7	-8.0%	-	31	32	32	66.0%	-
Represented Political Parties' Fund	149 394	157 760	162 723	166 812	3.7%	7.0%	342 077	350 345	366 078	30.0%	11.8%
Electoral Commission	1 965 004	2 012 749	2 100 534	2 250 255	4.6%	92.1%	2 223 790	2 232 334	2 332 587	1.2%	87.3%
Provinces and municipalities											
Municipal bank accounts											
Current	2 543	2 320	1 926	2 214	-4.5%	0.1%	3 043	3 104	3 166	12.7%	0.1%
Vehicle licences	2 543	2 320	1 926	2 214	-4.5%	0.1%	3 043	3 104	3 166	12.7%	0.1%
Households											
Other transfers to households											
Current	2 619	3 447	691	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	2 619	3 447	691	-	-100.0%	0.1%	-	-	-	-	-
Total	2 135 356	2 196 909	2 291 353	2 423 393	4.3%	100.0%	2 593 641	2 610 999	2 727 086	4.0%	100.0%

Personnel information

Table 5.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
Number of posts estimated for 31 March 2022		Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Home Affairs		8 623	35	8 540	3 511.4	0.4	8 374	3 607.8	0.4	8 661	3 883.9	0.4	8 482	3 781.8	0.4	8 396	3 951.6	0.5	0.1%	100.0%
Salary level		8 623	35	8 540	3 511.4	0.4	8 374	3 607.8	0.4	8 661	3 883.9	0.4	8 482	3 781.8	0.4	8 396	3 951.6	0.5	0.1%	100.0%
1 – 6		5 732	–	5 714	1 900.2	0.3	5 840	2 088.2	0.4	5 836	2 114.2	0.4	5 628	1 994.6	0.4	5 485	2 042.7	0.4	-2.1%	67.2%
7 – 10		2 486	–	2 468	1 236.7	0.5	2 176	1 140.6	0.5	2 338	1 253.6	0.5	2 343	1 246.7	0.5	2 390	1 332.0	0.6	3.2%	27.3%
11 – 12		225	–	216	206.1	1.0	206	188.8	0.9	311	287.0	0.9	332	304.7	0.9	338	323.2	1.0	17.9%	3.5%
13 – 16		144	1	132	162.2	1.2	137	175.5	1.3	166	218.1	1.3	169	224.5	1.3	174	242.7	1.4	8.3%	1.9%
Other		36	34	10	6.1	0.6	15	14.7	1.0	10	11.0	1.1	10	11.3	1.1	9	10.9	1.2	-15.7%	0.1%
Programme		8 623	35	8 540	3 511.4	0.4	8 374	3 607.8	0.4	8 661	3 883.9	0.4	8 482	3 781.8	0.4	8 396	3 951.6	0.5	0.1%	100.0%
Programme 1		1 074	34	1 026	545.6	0.5	972	528.7	0.5	1 118	635.8	0.6	1 069	619.1	0.6	1 043	646.9	0.6	2.4%	12.4%
Programme 2		5 625	–	5 592	2 162.9	0.4	5 565	2 260.3	0.4	5 607	2 353.8	0.4	5 506	2 291.7	0.4	5 469	2 394.7	0.4	-0.6%	65.3%
Programme 3		1 919	–	1 917	800.0	0.4	1 830	812.1	0.4	1 929	887.5	0.5	1 899	864.1	0.5	1 877	902.9	0.5	0.8%	22.2%
Programme 4		5	1	5	2.9	0.6	7	6.6	0.9	7	6.8	1.0	7	6.8	1.0	7	7.1	1.0	–	0.1%

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

2. Rand million.

Departmental receipts

Table 5.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 130 466	1 062 641	370 902	562 182	562 182	-20.8%	100.0%	362 972	384 750	407 835	-10.1%	100.0%
Sales of goods and services produced by department	1 110 249	1 018 695	357 507	544 988	544 988	-21.1%	97.0%	359 507	381 077	403 805	-9.5%	98.3%
Sales by market establishments	3 796	2 431	1 216	2 330	2 330	-15.0%	0.3%	2 107	2 107	3 210	11.3%	0.6%
of which:												
Market establishment: Non-residential building	3 796	–	1 188	–	–	-100.0%	0.2%	–	–	–	–	–
Market establishment: Rental dwelling	–	2 424	14	2 322	2 322	–	0.2%	2 100	2 100	3 200	11.3%	0.6%
Market establishment: Rental parking: Covered and open	–	7	14	8	8	–	–	7	7	10	7.7%	–
Administrative fees	1 103 541	1 011 381	356 280	539 369	539 369	-21.2%	96.3%	355 111	376 524	398 005	-9.6%	97.2%
of which:												
Certificates	55 405	55 782	17 641	32 079	32 079	-16.7%	5.1%	22 079	23 079	23 298	-10.1%	5.9%
Identity documents	687 409	291 577	230 878	321 097	321 097	-22.4%	49.0%	208 690	225 709	244 751	-8.7%	58.2%
Passports	230 501	414 720	66 475	111 215	111 215	-21.6%	26.3%	80 215	81 217	82 347	-9.5%	20.7%
Permits	117 281	223 232	37 213	50 466	50 466	-24.5%	13.7%	30 056	31 087	32 097	-14.0%	8.4%
Other	12 945	26 070	4 073	24 512	24 512	23.7%	2.2%	14 071	15 432	15 512	-14.1%	4.0%
Other sales	2 912	4 883	11	3 289	3 289	4.1%	0.4%	2 289	2 446	2 590	-7.7%	0.6%
of which:												
Commission on insurance	2 110	3 168	4	2 378	2 378	4.1%	0.2%	1 378	1 478	1 578	-12.8%	0.4%
Clearance fees	572	10	–	651	651	4.4%	–	651	691	707	2.8%	0.2%
Postal fees for travel documents	13	1	6	16	16	7.2%	–	16	12	15	-2.1%	–
Photocopies and faxes	145	–	–	162	162	3.8%	–	162	172	193	6.0%	–
Other	72	1 704	1	82	82	4.4%	0.1%	82	93	97	5.8%	–
Sales of scrap, waste, arms and other used current goods	–	16	1	12	12	–	–	–	–	–	-100.0%	–
of which:												
Sales: Wastepaper	–	16	1	12	12	–	–	–	–	–	-100.0%	–
Transfers received	–	507	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8 739	23 146	768	4 068	4 068	-22.5%	1.2%	500	530	740	-43.3%	0.3%
Interest, dividends and rent on land	2 202	2 184	499	310	310	-48.0%	0.2%	326	346	366	5.7%	0.1%
Interest	2 202	2 184	499	310	310	-48.0%	0.2%	326	346	366	5.7%	0.1%
Sales of capital assets	9	1 503	2 951	2 789	2 789	576.7%	0.2%	1 980	2 098	2 225	-7.3%	0.5%
Transactions in financial assets and liabilities	9 267	16 590	9 176	10 015	10 015	2.6%	1.4%	659	699	699	-58.8%	0.7%
Total	1 130 466	1 062 641	370 902	562 182	562 182	-20.8%	100.0%	362 972	384 750	407 835	-10.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 5.6 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 (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million												
Ministry	38.3	35.4	21.3	30.8	-7.0%	1.3%	34.5	35.0	36.8	6.2%	1.3%	
Management Support Services	217.3	258.5	209.0	199.4	-2.8%	9.1%	279.6	280.5	294.4	13.9%	10.1%	
Corporate Services	680.4	792.5	632.3	555.1	-6.6%	27.5%	655.9	601.0	633.9	4.5%	23.4%	
Transversal Information Technology Management	1 008.8	1 035.1	872.1	1 003.9	-0.2%	40.5%	1 174.9	1 230.9	1 251.3	7.6%	44.5%	
Office Accommodation	497.4	567.5	450.0	582.3	5.4%	21.6%	465.0	544.0	579.4	-0.2%	20.7%	
Total	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	100.0%	2 609.8	2 691.4	2 795.9	5.6%	100.0%	
Change to 2021 Budget estimate				104.9			314.0	86.1	90.0			
Economic classification												
Current payments	2 163.2	2 258.5	1 966.6	2 354.8	2.9%	90.3%	2 592.8	2 673.7	2 777.5	5.7%	99.3%	
Compensation of employees	519.0	543.9	545.6	528.7	0.6%	22.1%	635.8	619.1	646.9	7.0%	23.2%	
Goods and services	1 644.3	1 714.6	1 421.0	1 826.1	3.6%	68.2%	1 957.0	2 054.6	2 130.6	5.3%	76.1%	
<i>of which:</i>												
Minor assets	9.5	8.5	1.8	158.6	155.4%	1.8%	205.0	198.5	202.2	8.4%	7.3%	
Computer services	385.8	485.6	506.7	507.6	9.6%	19.5%	584.7	625.0	634.5	7.7%	22.5%	
Contractors	293.5	256.9	171.9	269.8	-2.8%	10.2%	327.8	320.7	325.4	6.4%	11.9%	
Operating leases	390.8	406.2	366.1	479.0	7.0%	17.0%	339.6	447.5	476.6	-0.2%	16.6%	
Property payments	214.6	276.8	226.9	247.1	4.8%	10.0%	269.1	210.9	224.6	-3.1%	9.1%	
Travel and subsistence	41.5	46.6	10.9	46.1	3.6%	1.5%	50.2	70.8	75.1	17.7%	2.3%	
Transfers and subsidies	4.5	7.2	2.6	3.0	-13.0%	0.2%	2.8	2.8	2.9	-1.2%	0.1%	
Provinces and municipalities	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	
Departmental agencies and accounts	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Households	3.2	6.4	1.8	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Payments for capital assets	269.6	418.2	205.2	13.7	-62.9%	9.4%	14.3	14.9	15.6	4.3%	0.6%	
Buildings and other fixed structures	105.3	172.1	87.7	-	-100.0%	3.8%	-	-	-	-	-	
Machinery and equipment	124.7	140.4	63.1	13.7	-52.1%	3.5%	14.3	14.9	15.6	4.3%	0.6%	
Software and other intangible assets	39.5	105.7	54.5	-	-100.0%	2.1%	-	-	-	-	-	
Payments for financial assets	5.0	5.0	10.2	-	-100.0%	0.2%	-	-	-	-	-	
Total	2 442.3	2 689.0	2 184.7	2 371.5	-1.0%	100.0%	2 609.8	2 691.4	2 795.9	5.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	27.0%	28.2%	25.8%	25.1%	-	-	27.7%	28.8%	28.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	3.2	6.4	1.2	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Employee social benefits	3.2	6.4	1.2	2.0	-14.1%	0.1%	1.3	1.4	1.4	-11.8%	0.1%	
Other transfers to households												
Current	-	-	0.7	-	-	-	-	-	-	-	-	
Other transfers to households	-	-	0.7	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Communication	-	-	0.5	0.0	-	-	0.0	0.0	0.0	-37.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	
Vehicle licences	1.3	0.8	0.3	1.0	-10.4%	-	1.4	1.5	1.5	15.6%	0.1%	

Personnel information

Table 5.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 074	34	1 026	545.6	0.5	972	528.7	0.5	1 118	635.8	0.6	1 069	619.1	0.6	1 043	646.9	0.6	2.4%	100.0%
1 – 6	434	–	434	138.7	0.3	423	145.2	0.3	464	161.7	0.3	427	147.8	0.3	401	146.4	0.4	-1.7%	40.8%
7 – 10	389	–	385	195.3	0.5	340	168.5	0.5	404	207.1	0.5	379	194.1	0.5	368	196.9	0.5	2.7%	35.5%
11 – 12	133	–	124	116.0	0.9	122	108.1	0.9	150	136.8	0.9	170	155.3	0.9	177	169.1	1.0	13.2%	14.7%
13 – 16	82	–	73	89.4	1.2	72	92.1	1.3	90	119.2	1.3	83	110.6	1.3	88	123.5	1.4	6.9%	7.9%
Other	36	34	10	6.1	0.6	15	14.7	1.0	10	11.0	1.1	10	11.3	1.1	9	10.9	1.2	-15.7%	1.0%

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

2. Rand million.

Programme 2: Citizen Affairs

Programme purpose

Provide secure, efficient and accessible services and documents to citizens and lawful residents.

Objectives

- Ensure that registration at birth is the only entry point to the national population register by increasing the number of births registered within 30 calendar days from 730 000 in 2022/23 to 750 000 in 2024/25.
- Increase the number of smart identity cards issued per year from 2.2 million in 2022/23 to 2.5 million in 2024/25.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable adult passports through the new live-capture process within 13 working days over the medium term.
- Maintain the standard of service delivery for the issuing of enabling documents by issuing 90 per cent of machine-readable child passports through the new live-capture process within 18 working days over the medium term.

Subprogrammes

- *Citizen Affairs Management* provides for the management of both head office and frontline offices, and provides policy direction, sets standards, and manages back-office processes.
- *Status Services* regulates all matters relating to the national population register. These include maintaining an accurate register of all citizens and immigrants who have acquired the right to permanent residence; registering births, deaths, and marriages; providing travel and citizenship documents; providing financial assistance to citizens abroad who wish to return to South Africa but have no means of doing so; and determining and granting citizenship.
- *Identification Services* oversees issues relating to identity such as fingerprints, photographs and identity documents. This entails establishing and maintaining national identity systems such as the automated fingerprint identification system.
- *Service Delivery to Provinces* provides for all civic, immigration and refugee affairs functions in all provinces. This entails providing a client interface for the collection and processing of applications, issuing enabling documents that are available on demand (such as temporary identity certificates), and conducting quality-assurance checks for civic and immigration applications.

Expenditure trends and estimates

Table 5.8 Citizen Affairs 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Citizen Affairs Management	34.3	55.4	37.4	26.2	-8.6%	1.2%	35.9	34.8	36.6	11.8%	1.2%
Status Services	1 113.7	1 051.0	391.8	547.3	-21.1%	24.9%	92.0	89.7	93.8	-44.5%	7.6%
Identification Services	73.6	173.2	255.5	250.5	50.4%	6.0%	174.1	169.7	177.4	-10.9%	7.2%
Service Delivery to Provinces	2 031.4	2 095.0	2 039.7	2 272.8	3.8%	67.8%	2 253.9	2 205.1	2 306.9	0.5%	84.0%
Total	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	100.0%	2 555.9	2 499.3	2 614.7	-5.5%	100.0%
Change to 2021				544.3			(59.2)	98.5	102.9		
Budget estimate											
Economic classification											
Current payments	3 207.7	3 321.6	2 670.4	3 093.9	-1.2%	98.8%	2 533.7	2 476.7	2 591.6	-5.7%	99.3%
Compensation of employees	2 035.0	2 224.8	2 162.9	2 260.3	3.6%	69.8%	2 353.8	2 291.7	2 394.7	1.9%	86.4%
Goods and services	1 172.7	1 096.9	507.6	833.6	-10.8%	29.0%	179.9	184.9	196.9	-38.2%	13.0%
of which:											
Minor assets	6.7	5.3	3.2	9.1	10.7%	0.2%	43.4	6.1	6.5	-10.8%	0.6%
Fleet services (including government motor transport)	35.3	35.3	31.0	43.1	7.0%	1.2%	38.7	25.0	26.6	-14.9%	1.2%
Inventory: Clothing material and accessories	7.1	7.0	0.1	17.6	35.5%	0.3%	6.6	10.4	11.0	-14.3%	0.4%
Consumables: Stationery, printing and office supplies	978.0	895.3	293.2	479.9	-21.1%	21.3%	16.2	16.2	17.3	-67.0%	4.9%
Operating leases	23.1	9.5	6.8	43.5	23.6%	0.7%	10.4	25.7	27.4	-14.3%	1.0%
Travel and subsistence	37.1	35.8	15.2	115.5	46.0%	1.6%	27.3	69.9	74.4	-13.6%	2.7%
Transfers and subsidies	14.2	16.4	23.1	2.9	-41.3%	0.5%	22.2	22.6	23.1	100.3%	0.7%
Provinces and municipalities	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.0	-	-
Households	13.0	14.9	21.4	1.6	-50.1%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Payments for capital assets	31.1	36.5	30.8	-	-100.0%	0.8%	-	-	-	-	-
Machinery and equipment	31.1	36.5	27.7	-	-100.0%	0.8%	-	-	-	-	-
Software and other intangible assets	-	-	3.1	-	-	-	-	-	-	-	-
Total	3 253.0	3 374.6	2 724.3	3 096.8	-1.6%	100.0%	2 555.9	2 499.3	2 614.7	-5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	36.0%	35.4%	32.2%	32.8%	-	-	27.2%	26.8%	26.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.1	13.3	21.4	1.6	-47.4%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Employee social benefits	11.1	13.3	20.5	1.6	-47.4%	0.4%	20.5	20.9	21.4	136.4%	0.6%
Claims against the state	-	-	0.9	-	-	-	-	-	-	-	-
Other transfers to households											
Current	1.9	1.6	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.9	1.6	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%
Vehicle licences	1.2	1.5	1.6	1.3	1.3%	-	1.6	1.6	1.7	10.3%	0.1%

Personnel information

Table 5.9 Citizen Affairs personnel numbers and cost by salary level¹

Citizen Affairs	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
				Actual			Revised estimate			Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25										
Salary level	5 625	-	5 592	2 162.9	0.4	5 565	2 260.3	0.4	5 607	2 353.8	0.4	5 506	2 291.7	0.4	5 469	2 394.7	0.4	-0.6%	100.0%
1 – 6	3 964	-	3 947	1 306.5	0.3	4 122	1 467.0	0.4	4 076	1 470.7	0.4	3 939	1 388.5	0.4	3 867	1 433.0	0.4	-2.1%	72.3%
7 – 10	1 559	-	1 546	749.0	0.5	1 346	688.0	0.5	1 363	709.4	0.5	1 391	717.8	0.5	1 431	773.2	0.5	2.1%	25.0%
11 – 12	59	-	59	57.2	1.0	54	50.4	0.9	117	107.3	0.9	115	104.6	0.9	110	103.8	0.9	26.8%	1.8%
13 – 16	43	-	40	50.3	1.3	43	54.9	1.3	51	66.4	1.3	61	80.8	1.3	61	84.7	1.4	12.4%	1.0%

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

2. Rand million.

Programme 3: Immigration Affairs

Programme purpose

Facilitate and regulate the secure movement of people through ports of entry into and out of the Republic of South Africa. Determine the status of asylum seekers and regulate refugee affairs.

Objectives

- Maintain the standard of service delivery for enabling documents processed over the medium term by:
 - ensuring that 85 per cent of permanent residence applications (processed and collected within South Africa for selected categories) are adjudicated within 8 months
 - ensuring that 90 per cent of business and general work visa applications (processed and collected within South Africa) are adjudicated within 8 weeks
 - ensuring that 95 per cent of critical skills visa applications (collected within South Africa) are adjudicated within 4 weeks.

Subprogrammes

- *Immigration Affairs Management* provides for the management of the programme and policy direction, sets standards, and manages back-office processes.
- *Admission Services* is responsible for issuing visas, facilitating the entry and departure of people to and from South Africa in line with the Immigration Act (2002); recording their movements on the movement control system; and controlling the processing of applications for permanent and temporary residence permits/visas, including those for work, study and business.
- *Immigration Services* deals with immigration matters in foreign countries; detects, detains and departs illegal immigrants in terms of the Immigration Act (2002); conducts investigations with other law-enforcement entities; and provides policy directives on immigration matters.
- *Asylum Seekers* considers and processes applications for asylum, issues enabling documents to refugees, and facilitates processes to find durable solutions to refugee issues in line with the Refugees Act (1998). The head office is responsible for providing strategic leadership, whereas refugee reception offices are responsible for operations.

Expenditure trends and estimates

Table 5.10 Immigration Affairs 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Immigration Affairs Management	42.5	69.8	29.2	32.9	-8.2%	3.3%	30.5	30.0	31.4	-1.6%	2.1%
Admission Services	816.4	832.2	787.7	1 047.7	8.7%	65.8%	1 066.7	1 057.7	1 113.6	2.1%	71.1%
Immigration Services	228.4	244.1	275.6	258.7	4.2%	19.0%	221.4	247.1	261.5	0.4%	16.4%
Asylum Seekers	144.3	142.6	185.9	160.1	3.5%	11.9%	159.0	153.2	160.3	–	10.5%
Total	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	100.0%	1 477.7	1 488.0	1 566.7	1.5%	100.0%
Change to 2021 Budget estimate				45.1			(4.3)	90.4	94.5		

Table 5.10 Immigration Affairs 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	1 197.6	1 278.9	1 199.0	1 499.0	7.8%	97.7%	1 474.8	1 485.1	1 564.3	1.4%	99.9%
Compensation of employees	769.2	822.1	800.0	812.1	1.8%	60.5%	887.5	864.1	902.9	3.6%	57.5%
Goods and services	428.5	456.8	399.0	686.8	17.0%	37.2%	587.3	621.0	661.3	-1.3%	42.4%
<i>of which:</i>											
Computer services	170.4	183.1	186.0	404.2	33.4%	17.8%	373.8	379.6	404.3	-	25.9%
Legal services	32.1	43.0	-	18.2	-17.2%	1.8%	16.0	16.8	17.9	-0.6%	1.1%
Agency and support/outsourced services	103.0	114.1	91.4	117.5	4.5%	8.0%	106.2	109.9	117.0	-0.1%	7.5%
Inventory: Clothing material and accessories	7.2	11.0	3.2	12.3	19.7%	0.6%	-	11.5	12.2	-0.1%	0.6%
Transport provided: Departmental activity	27.0	30.5	16.0	30.8	4.4%	2.0%	22.3	23.3	24.8	-7.0%	1.7%
Travel and subsistence	43.3	50.2	18.8	49.8	4.8%	3.1%	37.1	37.5	40.0	-7.1%	2.7%
Transfers and subsidies	2.2	2.7	2.4	0.5	-40.3%	0.1%	2.8	2.9	2.5	73.1%	0.1%
Departmental agencies and accounts	0.0	-	-	0.0	-24.6%	-	-	-	-	-100.0%	-
Households	2.2	2.7	2.4	0.5	-40.4%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Payments for capital assets	31.7	7.1	77.1	-	-100.0%	2.2%	-	-	-	-	-
Buildings and other fixed structures	26.0	0.1	73.5	-	-100.0%	1.9%	-	-	-	-	-
Machinery and equipment	5.5	7.0	3.6	-	-100.0%	0.3%	-	-	-	-	-
Software and other intangible assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 231.5	1 288.7	1 278.5	1 499.4	6.8%	100.0%	1 477.7	1 488.0	1 566.7	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	13.6%	13.5%	15.1%	15.9%	-	-	15.7%	15.9%	16.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	0.9	2.4	0.5	-31.6%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Employee social benefits	1.5	0.9	2.4	0.5	-31.6%	0.1%	2.8	2.9	2.5	73.5%	0.1%
Households											
Other transfers to households											
Current	0.8	1.8	0.0	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.8	1.8	0.0	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 5.11 Immigration Affairs personnel numbers and cost by salary level¹

Immigration Affairs	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25									
Salary level	1 919	-	1 917	800.0	0.4	1 830	812.1	0.4	1 929	887.5	0.5	1 899	864.1	0.5	1 877	902.9	0.5	0.8%	100.0%
1-6	1 332	-	1 331	454.4	0.3	1 293	475.4	0.4	1 294	481.3	0.4	1 259	457.7	0.4	1 215	462.6	0.4	-2.1%	67.2%
7-10	536	-	535	291.5	0.5	488	283.1	0.6	569	336.0	0.6	571	333.8	0.6	589	360.9	0.6	6.5%	29.4%
11-12	33	-	33	33.0	1.0	30	30.2	1.0	44	42.9	1.0	47	44.8	1.0	51	50.3	1.0	19.3%	2.3%
13-16	18	-	18	21.1	1.2	19	23.5	1.2	22	27.4	1.2	22	27.9	1.3	22	29.1	1.3	5.0%	1.1%

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

2. Rand million.

Programme 4: Institutional Support and Transfers

Provide institutional support and transfer funds to the Electoral Commission, the Represented Political Parties' Fund and the Border Management Authority.

Objective

Defend, protect, secure and manage South Africa's borders by operationalising the Border Management Authority at 72 ports of entry, 10 land border law enforcement areas and 2 community crossing points over the medium term.

Subprogrammes

- *Border Management Authority* transfers funds to the Border Management Authority to ensure South Africa's borders are effectively defended, protected, secured and well managed.
- *Electoral Commission* transfers funds to the Electoral Commission, which manages national, provincial and local government elections; ensures those elections are free and fair; and declares the results within a prescribed period.
- *Represented Political Parties' Fund* transfers funds to the Represented Political Parties' Fund to provide funding for political parties participating in Parliament and provincial legislatures.

Expenditure trends and estimates

Table 5.12 Institutional Support and Transfers expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Border Management Authority	6.0	4.7	19.6	46.6	98.0%	0.9%	196.7	71.2	75.7	17.5%	3.7%
Electoral Commission	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	92.1%	2 223.8	2 232.3	2 332.6	1.2%	84.8%
Represented Political Parties' Fund	149.4	157.8	162.7	166.8	3.7%	7.0%	342.1	350.3	366.1	30.0%	11.5%
Total	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	100.0%	2 762.6	2 653.9	2 774.4	4.0%	100.0%
Change to 2021 Budget estimate				46.6			326.3	182.6	190.8		
Economic classification											
Current payments	6.0	4.7	10.9	46.6	98.0%	0.8%	196.7	71.2	75.7	17.5%	3.7%
Compensation of employees	–	3.1	2.9	6.6	–	0.1%	6.8	6.8	7.1	2.3%	0.3%
Goods and services	6.0	1.5	8.0	40.0	88.1%	0.6%	190.0	64.4	68.6	19.7%	3.4%
of which:											
Advertising	–	–	–	–	–	–	0.3	–	–	–	–
Minor assets	–	0.0	–	–	–	–	0.3	–	–	–	–
Consultants: Business and advisory services	6.0	0.2	4.3	40.0	88.1%	0.6%	185.7	64.4	68.6	19.7%	3.4%
Inventory: Clothing material and accessories	–	–	–	–	–	–	1.9	–	–	–	–
Consumables: Stationery, printing and office supplies	–	0.1	0.0	–	–	–	0.2	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	1.0	–	–	–	–
Transfers and subsidies	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Departmental agencies and accounts	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Households	–	–	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	–	0.0	8.6	–	–	0.1%	–	–	–	–	–
Machinery and equipment	–	0.0	8.6	–	–	0.1%	–	–	–	–	–
Total	2 120.4	2 175.2	2 282.8	2 463.7	5.1%	100.0%	2 762.6	2 653.9	2 774.4	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	23.4%	22.8%	27.0%	26.1%	–	–	29.4%	28.4%	28.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 114.4	2 170.5	2 263.3	2 417.1	4.6%	99.1%	2 565.9	2 582.7	2 698.7	3.7%	96.3%
Represented Political Parties' Fund	149.4	157.8	162.7	166.8	3.7%	7.0%	342.1	350.3	366.1	30.0%	11.5%
Electoral Commission	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	92.1%	2 223.8	2 232.3	2 332.6	1.2%	84.8%

Personnel information

Table 5.13 Institutional Support and Transfers personnel numbers and cost by salary level¹

Institutional Support and Transfers	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25									
Salary level	5	1	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	2	–	5	2.9	0.6	7	6.6	0.9	7	6.8	1.0	7	6.8	1.0	7	7.1	1.0	–	100.0%
7 – 10	2	–	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	28.6%
13 – 16	2	–	2	0.9	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	2	1.0	0.5	–	28.6%
	1	1	1	1.4	1.4	3	5.1	1.7	3	5.2	1.7	3	5.2	1.7	3	5.5	1.8	–	42.9%

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

2. Rand million.

Entities

Electoral Commission

Selected performance indicators

Table 5.14 Electoral Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance		Estimated performance		MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of registered voters as at 31 March per year	Electoral operations		26.8 million	26.8 million	26 million	26.5 million	26.2 million	26.2 million	26.2 million
Number of civic and democracy education events held per year	Outreach		48 449	82 388	0	24 000	18 000	18 000	24 000
Number of disbursements to represented parties per year	Party funding	Priority 6: Social cohesion and safer communities	–1	–1	4	At least 4 (1 per quarter)			
Number of liaison sessions held with stakeholders and potential contributors to the Multiparty Democracy Fund per year	Party funding		–1	–1	10	10	10	10	10

1. No historical data available.

Entity overview

The Electoral Commission was established in terms of the Electoral Commission Act (1996), which sets out its composition, powers, functions and duties. It is mandated to manage national, provincial and local government elections; ensure that those elections are free and fair; and declare results within a prescribed period.

Over the medium term, the commission will focus on preparing for and conducting the 2024 national and provincial elections. To this end, R3.3 billion over the MTEF period is allocated for electoral operations. However, additional costs are likely to be incurred to update the commission's IT systems following the Constitutional Court ruling in 2020/21 that allows adult citizens to be included as independent electoral candidates.

Significant cost drivers include the procurement, printing, distribution and warehousing of registration and election materials; rental and infrastructure payments for about 23 000 voting stations; the appointment and training of an estimated 350 000 electoral and expansion staff; the maintenance of the voters' roll; and technological improvements. In addition to the commission's election activities, its allocation for 2022/23 also includes R500 million for the procurement of a building for its national office.

The commission plans to undertake extensive civic and democracy education and communications campaigns ahead of major electoral events. Through these campaigns, which will be rolled out on various media platforms, particularly social media, the commission aims to keep the electorate informed and improve voter turnout. The commission's expenditure on outreach is expected to amount to R609 million over the medium term.

Expenditure is expected to decrease at an average annual rate of 7.9 per cent, from R3.1 billion in 2021/22 to R2.4 billion in 2024/25, mainly due to a decrease in activities during non-election years, as well as additional funding of R40 million in 2020/21 for the procurement of personal protective equipment for the 2021 local government elections. Spending on compensation of employees is set to increase at an average annual rate of 2.3 per cent, from R977.2 million in 2021/22 to R1 billion in 2024/25, mainly as a result of the appointment of fixed-term staff ahead of the 2024 national and provincial elections.

The commission is set to derive 99.1 per cent (R6.8 billion) of its revenue over the medium term through transfers from the department, and the remainder through interest on investments. Revenue is expected to increase at an average annual rate of 0.9 per cent, from R2.3 billion in 2021/22 to R2.3 billion in 2024/25.

Programmes/Objectives/Activities**Table 5.15 Electoral Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	564.6	646.5	569.8	840.0	14.2%	35.5%	798.7	820.6	911.6	2.8%	36.4%
Electoral operations	769.4	1 131.1	542.3	1 905.0	35.3%	52.7%	788.4	1 233.7	1 264.4	-12.8%	52.8%
Outreach	269.7	225.9	79.4	327.9	6.7%	11.3%	114.1	258.2	237.0	-10.3%	9.5%
Party Funding	–	–	5.2	51.7	–	0.5%	25.0	25.0	25.0	-21.5%	1.3%
Total	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 5.16 Electoral Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	94.5	123.2	66.6	32.6	-29.9%	3.7%	15.0	15.0	15.0	-22.8%	0.9%
Other non-tax revenue	94.5	123.2	66.6	32.6	-29.9%	3.7%	15.0	15.0	15.0	-22.8%	0.9%
Transfers received	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	96.3%	2 223.8	2 232.3	2 332.6	1.2%	99.1%
Total revenue	2 059.5	2 135.9	2 167.1	2 282.8	3.5%	100.0%	2 238.8	2 247.3	2 347.6	0.9%	100.0%
Expenses											
Current expenses	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%
Compensation of employees	793.9	769.7	730.7	977.2	7.2%	45.1%	897.1	1 016.3	1 047.4	2.3%	42.4%
Goods and services	773.8	1 186.3	417.9	2 049.8	38.4%	52.0%	718.3	1 214.5	1 284.7	-14.4%	53.0%
Depreciation	35.8	47.4	48.0	97.5	39.6%	2.9%	110.8	106.7	106.0	2.8%	4.6%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	-39.4%	–	–	–	–	-100.0%	–
Total expenses	1 603.6	2 003.4	1 196.6	3 124.6	24.9%	100.0%	1 726.2	2 337.4	2 438.0	-7.9%	100.0%
Surplus/(Deficit)	455.8	132.5	970.5	(841.7)	-222.7%		512.6	(90.1)	(90.5)	-52.4%	
Cash flow statement											
Cash flow from operating activities	542.2	155.7	982.2	(744.2)	-211.1%	100.0%	623.4	16.6	15.5	-127.5%	100.0%
Receipts											
Non-tax receipts	41.8	46.9	45.0	32.0	-8.5%	2.0%	15.0	15.0	15.0	-22.3%	0.8%
Other tax receipts	41.8	46.9	45.0	32.0	-8.5%	2.0%	15.0	15.0	15.0	-22.3%	0.8%
Transfers received	1 965.0	2 012.7	2 100.5	2 250.3	4.6%	97.6%	2 223.8	2 232.3	2 332.6	1.2%	99.1%
Financial transactions in assets and liabilities	0.2	25.4	11.7	0.6	32.3%	0.4%	–	–	–	-100.0%	–
Total receipts	2 007.0	2 085.1	2 157.2	2 282.8	4.4%	100.0%	2 238.8	2 247.3	2 347.6	0.9%	100.0%
Payment											
Current payments	1 464.9	1 929.4	1 175.0	3 027.0	27.4%	100.0%	1 615.4	2 230.8	2 332.0	-8.3%	100.0%
Compensation of employees	793.9	769.8	730.7	977.2	7.2%	47.1%	897.1	1 016.3	1 047.4	2.3%	44.6%
Goods and services	670.9	1 159.7	444.3	2 049.8	45.1%	52.9%	718.3	1 214.5	1 284.7	-14.4%	55.4%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Total payments	1 464.9	1 929.4	1 175.0	3 027.0	27.4%	100.0%	1 615.4	2 230.8	2 332.0	-8.3%	100.0%
Net cash flow from investing activities	(54.9)	(73.6)	(86.4)	(703.6)	134.0%	100.0%	(623.4)	(16.6)	(15.5)	-71.9%	100.0%
Acquisition of property, plant, equipment, and intangible assets	(40.9)	(54.3)	(54.9)	(674.0)	154.5%	76.9%	(622.8)	(16.0)	(15.3)	-71.7%	97.7%
Acquisition of software and other intangible assets	(14.6)	(20.6)	(41.2)	(29.6)	26.6%	26.6%	(0.5)	(0.5)	(0.3)	-79.6%	2.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.4	9.7	–	-100.0%	-3.5%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	487.3	82.1	895.8	(1 447.8)	-243.8%	15.8%	(0.0)	(0.0)	0.0	-100.9%	-11.6%
Statement of financial position											
Carrying value of assets	246.2	271.8	312.3	854.8	51.4%	40.2%	1 382.9	1 303.5	1 242.7	13.3%	94.5%
<i>of which:</i>											
Acquisition of assets	(40.9)	(54.3)	(54.9)	(674.0)	154.5%	100.0%	(622.8)	(16.0)	(15.3)	-71.7%	100.0%
Inventory	45.8	14.0	23.1	15.0	-31.1%	2.2%	15.0	15.7	15.0	–	1.2%
Accrued investment interest	1.9	1.3	–	–	-100.0%	0.1%	–	–	–	–	–
Receivables and prepayments	47.8	38.9	40.8	37.0	-8.2%	3.7%	38.0	39.7	35.0	-1.8%	3.0%
Cash and cash equivalents	617.2	699.4	1 595.2	15.0	-71.0%	53.8%	15.0	15.7	15.0	–	1.2%
Total assets	959.0	1 025.3	1 971.3	921.8	-1.3%	100.0%	1 450.9	1 374.5	1 307.7	12.4%	100.0%
Accumulated surplus/(deficit)	673.0	805.4	1 772.1	759.8	4.1%	80.3%	1 293.4	1 209.9	1 102.2	13.2%	86.0%
Trade and other payables	280.6	183.9	187.2	156.5	-17.7%	18.4%	152.0	158.8	199.5	8.4%	13.6%
Provisions	5.4	8.2	12.0	5.5	0.6%	0.6%	5.5	5.7	6.0	2.9%	0.5%
Derivatives financial instruments	–	27.7	–	–	–	0.7%	–	–	–	–	–
Total equity and liabilities	959.0	1 025.3	1 971.3	921.8	-1.3%	100.0%	1 450.9	1 374.5	1 307.7	12.4%	100.0%

Personnel information

Table 5.17 Electoral Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24			2024/25			2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Electoral Commission																			
Salary level	14 593	14 593	2 403	730.7	0.3	14 593	977.2	0.1	3 780	897.1	0.2	10 953	1 016.3	0.1	10 996	1 047.4	0.1	2.3%	100.0%
1 – 6	13 657	13 657	1 573	41.9	0.0	13 657	225.6	0.0	2 844	49.2	0.0	10 017	139.7	0.0	10 060	132.0	0.0	-16.4%	13.7%
7 – 10	729	729	650	434.2	0.7	729	482.2	0.7	729	532.4	0.7	729	550.2	0.8	729	574.6	0.8	6.0%	54.4%
11 – 12	104	104	96	91.2	1.0	104	106.3	1.0	104	110.7	1.1	104	114.5	1.1	104	119.5	1.1	4.0%	11.5%
13 – 16	102	102	83	160.3	1.9	102	160.0	1.6	102	201.6	2.0	102	208.5	2.0	102	217.8	2.1	10.8%	20.0%
17 – 22	1	1	1	3.1	3.1	1	3.2	3.2	1	3.2	3.2	1	3.4	3.4	1	3.5	3.5	3.2%	0.3%

1. Rand million.

Government Printing Works

Selected performance indicators

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of Government Gazettes published per year that conform to client specifications	Operations and production		100% (2 056)	100% (2 000)	- ¹	100%	100%	100%	100%
Percentage of travel documents delivered per year that conform to client specifications	Operations and production	Priority 6: Social cohesion and safer communities	100% (993 726)	100% (987 831)	- ¹	100%	100%	100%	100%
Percentage of identity documents/cards distributed per year that conform to client specifications	Operations and production		100% (3 122 489)	100% (2 818 728)	- ¹	100%	100%	100%	100%

1. No historical data available.

Entity overview

Government Printing Works is mandated to provide secure printing and ancillary services to all organs of state in all spheres of government. The entity operates on sound business principles and fulfils its mandate subject to policies as prescribed by the Minister of Home Affairs. It produces enabling documents such as smart identity documents and passports and facilitates communication by various government institutions through coordinating and distributing the Government Gazette.

Over the medium term, the entity will focus on completing the refurbishment of its head offices and completing its master plan project, which involves building a new precinct to accommodate all its machinery. The completion of the master plan project is estimated to cost R1.2 billion over the medium term, while refurbishment of the head offices is estimated to cost R49 million over the same period. Accordingly, expenditure is expected to increase at an average annual rate of 7.2 per cent, from R1.4 billion in 2021/22 to R1.7 billion in 2024/25. The entity is set to generate 97.1 per cent (R4.8 billion) of its revenue over the MTEF period through its business operations, increasing at an average annual rate of 7.2 per cent, from R1.5 billion in 2021/22 to R1.8 billion in 2024/25.

Programmes/Objectives/Activities

Table 5.19 Government Printing Works 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	254.0	265.4	325.7	437.0		19.8%	28.7%	413.5	494.6	571.2	9.3%	32.9%
Operations and Production	774.0	926.1	590.8	913.8		5.7%	71.3%	875.2	1 008.3	1 090.7	6.1%	67.1%
Total	1 028.0	1 191.5	916.5	1 350.8		9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 5.20 Government Printing Works 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: Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue												
Non-tax revenue	1 500.8	1 631.5	778.9	1 453.8	-1.1%	96.6%	1 384.7	1 622.7	1 799.4	7.4%	97.4%	
Sale of goods and services other than capital assets	1 497.0	1 618.4	774.8	1 449.3	-1.1%	96.2%	1 380.0	1 618.2	1 795.2	7.4%	97.1%	
Other non-tax revenue	3.8	13.2	4.1	4.5	5.8%	0.5%	4.7	4.5	4.2	-1.9%	0.3%	
Transfers received	55.4	10.0	54.0	42.0	-8.8%	3.4%	42.0	42.0	42.0	-	2.6%	
Total revenue	1 556.2	1 641.6	832.9	1 495.8	-1.3%	100.0%	1 426.7	1 664.7	1 841.4	7.2%	100.0%	
Expenses												
Current expenses	1 028.0	1 191.5	916.5	1 350.8	9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%	
Compensation of employees	235.1	270.2	332.3	357.4	15.0%	27.1%	336.6	412.2	483.0	10.6%	27.3%	
Goods and services	719.5	819.6	428.9	869.2	6.5%	62.5%	748.0	819.9	864.1	-0.2%	57.2%	
Depreciation	73.4	97.9	155.3	124.2	19.2%	10.4%	204.0	270.9	314.8	36.3%	15.5%	
Interest, dividends and rent on land	-	3.8	-	-	-	0.1%	-	-	-	-	-	
Total expenses	1 028.0	1 191.5	916.5	1 350.8	9.5%	100.0%	1 288.7	1 502.9	1 661.9	7.2%	100.0%	
Surplus/(Deficit)	528.3	450.1	(83.5)	144.9	-35.0%		138.0	161.8	179.5	7.4%		
Cash flow statement												
Cash flow from operating activities	178.5	242.2	(81.0)	205.2	4.8%	100.0%	318.2	356.7	408.3	25.8%	100.0%	
Receipts												
Non-tax receipts	1 454.8	1 623.6	777.0	1 453.8	-	100.0%	1 384.7	1 622.7	1 799.4	7.4%	100.0%	
Sales of goods and services other than capital assets	1 453.2	1 621.7	774.8	1 449.3	-0.1%	99.8%	1 380.0	1 618.2	1 795.2	7.4%	99.7%	
Other tax receipts	1.7	2.0	2.1	4.5	39.1%	0.2%	4.7	4.5	4.2	-1.9%	0.3%	
Total receipts	1 454.8	1 623.6	777.0	1 453.8	-	100.0%	1 384.7	1 622.7	1 799.4	7.4%	100.0%	
Payment												
Current payments	976.4	1 181.5	858.0	1 248.6	8.5%	90.5%	1 066.5	1 266.0	1 391.1	3.7%	100.0%	
Compensation of employees	235.3	270.2	332.3	357.4	15.0%	26.3%	336.6	412.2	483.0	10.6%	31.9%	
Goods and services	741.1	911.3	525.7	891.2	6.3%	64.2%	729.9	853.8	908.2	0.6%	68.1%	
Transfers and subsidies	300.0	200.0	-	-	-100.0%	9.5%	-	-	-	-	-	
Total payments	1 276.4	1 381.5	858.0	1 248.6	-0.7%	100.0%	1 066.5	1 266.0	1 391.1	3.7%	100.0%	
Net cash flow from investing activities	(120.4)	(37.6)	(321.0)	(541.5)	65.1%	100.0%	(562.9)	(569.0)	(459.0)	-5.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(120.4)	(37.6)	(321.0)	(541.5)	65.1%	100.0%	(562.9)	(569.0)	(459.0)	-5.4%	100.0%	
Net increase/(decrease) in cash and cash equivalents	58.1	204.6	(402.0)	(336.3)	-279.6%	-11.5%	(244.7)	(212.3)	(50.7)	-46.8%	-15.3%	
Statement of financial position												
Carrying value of assets	1 005.9	1 002.5	1 222.9	2 128.9	28.4%	33.6%	2 487.7	2 785.9	2 930.1	11.2%	58.4%	
<i>of which:</i>												
Acquisition of assets	(120.4)	(37.6)	(321.0)	(541.5)	65.1%	100.0%	(562.9)	(569.0)	(459.0)	-5.4%	100.0%	
Inventory	307.4	319.0	418.8	306.3	-0.1%	8.6%	323.1	340.9	359.6	5.5%	7.5%	
Receivables and prepayments	215.7	224.8	205.5	277.7	8.8%	5.8%	264.5	310.2	344.0	7.4%	6.8%	
Cash and cash equivalents	2 209.9	2 414.5	2 016.4	1 497.2	-12.2%	52.0%	1 252.5	1 035.7	985.0	-13.0%	27.2%	
Total assets	3 738.8	3 960.7	3 863.6	4 210.1	4.0%	100.0%	4 327.8	4 472.6	4 618.7	3.1%	100.0%	
Accumulated surplus/(deficit)	-	770.7	771.8	1 013.1	-	15.9%	1 151.1	1 312.9	1 492.4	13.8%	28.1%	
Capital and reserves	3 068.2	2 545.1	2 539.9	2 850.4	-2.4%	69.9%	2 850.4	2 850.4	2 850.4	-	64.8%	
Deferred income	438.6	473.3	433.6	202.2	-22.7%	9.9%	177.7	135.7	93.7	-22.6%	3.5%	
Trade and other payables	226.5	161.0	107.7	138.2	-15.2%	4.0%	142.4	167.4	176.0	8.4%	3.5%	
Provisions	5.5	10.5	10.5	6.2	3.9%	0.2%	6.2	6.2	6.2	-	0.1%	
Total equity and liabilities	3 738.8	3 960.7	3 863.6	4 210.1	4.0%	100.0%	4 327.8	4 472.6	4 618.7	3.1%	100.0%	

Personnel information**Table 5.21 Government Printing Works personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Government Printing Works		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	760	760	760	332.3	0.4	760	357.4	0.5	891	336.6	0.4	1 008	412.2	0.4	1 090	483.0	0.4	10.6%	100.0%
1 – 6	510	510	510	134.6	0.3	510	138.4	0.3	649	162.9	0.3	724	194.2	0.3	768	221.1	0.3	16.9%	45.0%
7 – 10	175	175	175	110.7	0.6	175	124.7	0.7	168	90.8	0.5	197	113.2	0.6	224	136.2	0.6	3.0%	29.4%
11 – 12	45	45	45	47.3	1.1	45	51.4	1.1	43	41.6	1.0	54	52.9	1.0	62	66.2	1.1	8.8%	13.3%
13 – 16	30	30	30	39.6	1.3	30	42.9	1.4	31	41.4	1.3	33	51.9	1.6	36	59.5	1.7	11.5%	12.3%

1. Rand million.

Vote 6

International Relations and Cooperation

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 394.1	1.8	336.2	1 732.1	1 787.2	1 867.5
International Relations	3 252.7	29.5	15.7	3 298.0	3 277.0	3 424.2
International Cooperation	513.5	3.3	0.3	517.2	501.6	524.2
Public Diplomacy and Protocol Services	286.6	1.8	1.5	289.9	276.1	288.5
International Transfers	–	763.4	–	763.4	769.1	803.7
Total expenditure estimates	5 447.0	799.7	353.8	6 600.5	6 611.0	6 907.9

Executive authority Minister of International Relations and Cooperation
Accounting officer Director-General of International Relations and Cooperation
Website www.dirco.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

Formulate, coordinate, implement and manage South Africa's foreign policy and international relations programmes.

Mandate

The Minister of International Relations and Cooperation is entrusted with the formulation, promotion, execution and daily conduct of South Africa's foreign policy, but, according to the Constitution, it is the president who is ultimately responsible for South Africa's foreign policy and international relations. It is the president's prerogative to appoint heads of mission, receive foreign heads of mission, conduct interstate relations, and negotiate and sign all international agreements. All international agreements must be tabled in Parliament. Agreements that are not of a technical, administrative, or executive nature bind South Africa only after being approved by Parliament, which also approves the country's ratification of or accession to multilateral agreements.

The department's overall mandate is to work for the realisation of South Africa's foreign policy objectives. This is done by:

- coordinating and aligning South Africa's international relations
- monitoring international developments
- communicating government's policy positions
- developing and advising government on policy options to create mechanisms and avenues for achieving objectives
- protecting South Africa's sovereignty and territorial integrity
- contributing to the creation of an enabling international environment for South African businesses
- sourcing developmental assistance
- assisting South African citizens abroad.

Selected performance indicators

Table 6.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Number of regional political reports including the outcomes of structured bilateral mechanisms and high-level visits aligned with the achievement of the National Development Plan and government's 2019-2024 medium-term strategic framework per year	International Relations	Priority 7: A better Africa and world	-1	-1	12	12	12	12	12	
Number of regional reports per year on the regional trade and investment initiatives undertaken in support of the one government investment approach per year	International Relations		-1	-1	12	12	12	12	12	
Number of assessment reports per year on South Africa's contribution towards peace, stability, socio-economic development, good governance and democracy, and the implementation of the Regional Indicative strategy development plan	International Relations		-1	-1	-1	2	2	2	2	
Number of reports per year on the outcomes of multilateral and multistate organisations reflecting South Africa's participation and interests, including that of the African Agenda, on: - peace and security - human rights - economic and social development	International Cooperation		-1	-1	-1	-1				
							4	4	4	4
							4	4	4	4
Number of assessment reports reflecting how the outcomes of African partnerships are aligned with the African Union's Agenda 2063 per year	International Cooperation		-1	-1	-1	2	2	2	2	
Number of platforms used per year to promote South Africa's foreign policy and inform domestic and international audiences through: - Key messages distributed to missions on domestic and global developments - public participation programmes conducted - opinion pieces published	Public Diplomacy and Protocol Services	-1	-1	25	9	9	9	9		
		13	15	12	12	12	12	12		
		15	14	9	9	9	9	9		
Percentage of requests for consular assistance attended to per year	Public Diplomacy and Protocol Services	100% (995)	100% (929)	100% (30 779)	100%	100%	100%	100%		

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on advancing the African Agenda, including curbing the impact of the COVID-19 pandemic on the continent; participating actively in the United Nations (UN); and enhancing the management of its infrastructure portfolio in foreign missions.

Total expenditure is expected to increase from R6.5 billion in 2021/22 to R6.9 billion in 2024/25, at an average annual rate of 2 per cent. The department's work is mainly realised through the 116 diplomatic missions in 102 countries in which South Africa has representation. As such, compensation of employees is the department's main cost driver, accounting for an estimated 43.2 per cent (R8.7 billion) of expenditure over the medium term.

Advancing the African Agenda

South Africa's foreign policy focuses on building unity, inclusive economic development and shared prosperity for the African continent and its people. Accordingly, the department will continue to play an active role in the structures and processes of the African Union (AU) to advance peace and security, and prevent conflict in Africa. As the Southern African Development Community (SADC) remains a major vehicle for South Africa's pursuit of regional development and integration, the department intends to spend R461.4 million over the medium term on SADC membership fees. This expenditure is in the *Membership Contribution* subprogramme in the *International Transfers* programme.

South Africa, as the outgoing chair of the AU, will be at the forefront of efforts to strengthen and capacitate the union to address challenges more effectively such as the COVID-19 pandemic, and harness the opportunities presented to Africa in a constantly shifting geopolitical landscape. South Africa's position at the G20 enables it to continue advocating for debt relief and developmental assistance for Africa. Spending on South Africa's membership fees to the AU is expected to decrease from R277.9 million in 2021/22 to R274.6 million in 2024/25, at an average annual rate of 0.4 per cent, in the *Membership Contribution* subprogramme in the *International Transfers* programme, in line with baseline cuts implemented over the 2021 MTEF period.

The appointment of President Cyril Ramaphosa by the Director-General of the World Health Organisation as co-chair of the Access to COVID-19 Tools Accelerator has elevated South Africa's role in seeking equal access to COVID-19 vaccines for all African countries. The department's role is to encourage embassies to promote the president's work as co-chair. In addition, as part of responding to the pandemic, the COVID-19 Response Fund was established by the AU to raise additional funds for the African Centres for Disease Control, and lobby for a comprehensive and robust economic stimulus package for Africa to mitigate the negative economic impact of the pandemic. Funding for these activities is within allocations to the *International Relations* programme over the medium term.

Active participation in the United Nations

With its near-universal membership and vast agenda, the UN remains the most influential multilateral institution and global governance centre. Accordingly, over the medium term, South Africa will continue its engagements with the UN to advance the country's foreign policy priorities in matters such as climate change, sustainable development, human rights law, terrorism, international criminal law, gender equity, economic relations and the peaceful settlement of disputes. Spending on South Africa's membership contributions to the UN is expected to increase from R193.2 million in 2021/22 to R208 million in 2024/25, at an average annual rate of 2.5 per cent, in the *Membership Contribution* subprogramme in the *International Transfers* programme.

Managing infrastructure projects and properties

The department's international property portfolio comprises of 127 state-owned properties and more than 1 000 rented properties. Over the MTEF period, it plans to reduce its rental portfolio and the associated operational costs by developing 1 property in Luanda, Angola, and 1 property in Gaborone, Botswana, on state-owned vacant land. It also plans to assess the condition of the state-owned properties within its portfolio over the medium term, beginning with those in Africa, to determine the need for maintenance, repairs and renovations to extend their lifespans. To carry out these activities, R838.3 million over the medium term is earmarked in the *Foreign Fixed Asset Management* subprogramme in the *Administration* programme, of which R51 million is allocated specifically for assessing the condition of state-owned properties abroad.

Expenditure trends and estimates

Table 6.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. International Relations												
3. International Cooperation												
4. Public Diplomacy and Protocol Services												
5. International Transfers												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25		
Programme 1	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	22.0%	1 732.1	1 787.2	1 867.5	3.4%	26.6%	
Programme 2	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	52.6%	3 298.0	3 277.0	3 424.2	1.3%	49.9%	
Programme 3	525.7	549.6	532.6	485.2	-2.6%	8.2%	517.2	501.6	524.2	2.6%	7.6%	
Programme 4	352.5	289.0	235.3	297.4	-5.5%	4.6%	289.9	276.1	288.5	-1.0%	4.3%	
Programme 5	759.0	871.1	821.8	749.1	-0.4%	12.6%	763.4	769.1	803.7	2.4%	11.6%	
Total	6 370.2	6 368.6	6 245.9	6 517.9	0.8%	100.0%	6 600.5	6 611.0	6 907.9	2.0%	100.0%	
Change to 2021 Budget estimate				65.5			32.5	-	-			

Table 6.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	5 507.5	5 375.3	5 274.5	5 374.6	-0.8%	84.4%	5 447.0	5 434.7	5 684.1	1.9%	82.4%
Compensation of employees	3 089.0	3 142.5	3 120.9	2 852.0	-2.6%	47.9%	2 859.8	2 839.9	2 967.4	1.3%	43.2%
Goods and services ¹	2 323.6	2 127.8	2 036.6	2 397.2	1.0%	34.8%	2 456.1	2 458.9	2 575.8	2.4%	37.1%
of which:											
Computer services	90.4	104.8	130.8	204.2	31.2%	2.1%	140.3	133.6	139.6	-11.9%	2.3%
Consultants: Business and advisory services	140.2	9.1	1.4	152.6	2.9%	1.2%	156.4	166.3	174.8	4.6%	2.4%
Operating leases	1 004.6	983.7	1 044.8	940.2	-2.2%	15.6%	991.5	992.3	1 039.4	3.4%	14.9%
Property payments	268.9	403.3	406.9	291.9	2.8%	5.4%	318.1	322.7	338.2	5.0%	4.8%
Travel and subsistence	271.0	218.7	66.7	228.1	-5.6%	3.1%	246.3	243.1	254.9	3.8%	3.7%
Operating payments	203.9	191.2	209.1	257.5	8.1%	3.4%	244.6	239.2	250.3	-0.9%	3.7%
Interest and rent on land	94.9	105.0	117.0	125.4	9.7%	1.7%	131.1	135.9	141.0	4.0%	2.0%
Transfers and subsidies¹	795.5	882.3	841.4	809.9	0.6%	13.1%	799.7	808.4	839.7	1.2%	12.2%
Departmental agencies and accounts	38.7	46.3	47.8	59.8	15.6%	0.8%	61.4	62.1	64.9	2.7%	0.9%
Foreign governments and international organisations	720.3	824.8	774.0	689.3	-1.5%	11.8%	702.0	707.1	738.8	2.3%	10.7%
Households	36.4	11.3	19.6	60.8	18.6%	0.5%	36.4	39.3	36.0	-16.0%	0.6%
Payments for capital assets	54.3	58.2	44.0	333.4	83.2%	1.9%	353.8	368.0	384.1	4.8%	5.4%
Buildings and other fixed structures	40.8	32.6	29.7	92.5	31.4%	0.8%	167.0	330.3	345.1	55.1%	3.5%
Machinery and equipment	13.5	14.3	10.0	240.9	161.4%	1.1%	186.8	37.7	39.0	-45.5%	1.9%
Software and other intangible assets	-	11.4	4.3	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	13.0	52.7	85.9	-	-100.0%	0.6%	-	-	-	0.0%	0.0%
Total	6 370.2	6 368.6	6 245.9	6 517.9	0.8%	100.0%	6 600.5	6 611.0	6 907.9	2.0%	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 6.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	36 444	11 250	19 642	60 821	18.6%	3.8%	36 390	39 268	36 043	-16.0%	5.3%
Employee social benefits	36 444	11 250	19 642	60 821	18.6%	3.8%	36 390	39 268	36 043	-16.0%	5.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38 692	46 272	47 840	59 798	15.6%	5.8%	61 370	62 075	64 863	2.7%	7.6%
African Renaissance and International Cooperation Fund	38 692	46 272	47 840	48 546	7.9%	5.4%	49 699	49 890	52 131	2.4%	6.1%
South African Development Partnership Agency	-	-	-	11 252	-	0.3%	11 671	12 185	12 732	4.2%	1.5%
Foreign governments and international organisations											
Current	720 322	824 778	773 966	689 302	-1.5%	90.4%	701 985	707 064	738 818	2.3%	87.1%
African Union	346 820	441 348	373 245	277 933	-7.1%	43.2%	261 769	262 785	274 587	-0.4%	33.1%
India-Brazil-South Africa Trust Fund	14 541	17 325	14 889	15 897	3.0%	1.9%	16 316	16 379	17 115	2.5%	2.0%
New Partnership for Africa's Development	6 029	7 109	-	-	-100.0%	0.4%	-	-	-	-	-
African peer review mechanism	2 412	-	-	-	-100.0%	0.1%	-	-	-	-	-
Organisation for Economic Cooperation and Development	595	-	710	779	9.4%	0.1%	892	908	949	6.8%	0.1%
United Nations Development Programme	6 707	14 485	17 168	16 148	34.0%	1.6%	16 803	16 940	17 701	3.1%	2.1%
African, Caribbean and Pacific Group of States	7 067	7 952	7 386	8 357	5.7%	0.9%	8 667	9 049	9 455	4.2%	1.1%
Commonwealth of Nations	8 556	8 073	8 934	9 994	5.3%	1.1%	4 120	4 169	10 730	2.4%	0.9%
Southern African Development Community	107 644	134 412	151 757	128 467	6.1%	15.7%	150 299	152 132	158 964	7.4%	18.1%
United Nations	177 683	162 624	185 828	193 225	2.8%	21.6%	198 306	199 068	208 008	2.5%	24.5%
Biological and Toxin Weapons Convention	394	501	484	763	24.6%	0.1%	791	826	863	4.2%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6 412	6 447	4 943	7 945	7.4%	0.8%	7 239	7 602	7 943	-	0.9%
Humanitarian aid	31 513	-	3 341	24 492	-8.1%	1.8%	25 137	25 264	26 399	2.5%	3.1%

Table 6.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Indian Ocean Rim Association Research Centre	348	21 772	812	375	2.5%	0.7%	389	406	424	4.2%	-
South Centre Capital Fund	1 454	-	2 821	1 845	8.3%	0.2%	1 914	1 998	2 088	4.2%	0.2%
United Nations Development Programme in Southern Africa	-	1 576	-	-	-	-	-	-	-	-	-
United Nations Convention on the Law of the Sea	452	-	-	882	25.0%	-	916	956	999	4.2%	0.1%
International Tribunal for the Law of the Sea	792	496	771	1 248	16.4%	0.1%	1 338	1 450	1 515	6.7%	0.2%
Asia-African Legal Consultative Organisation	241	266	299	341	12.3%	-	337	356	372	2.9%	-
Permanent Court of Arbitration	370	223	225	283	-8.5%	-	311	320	334	5.7%	-
G77	210	83	263	234	3.7%	-	243	254	265	4.2%	-
Pérez-Guerrero Trust Fund	82	86	90	94	4.7%	-	98	41	107	4.4%	-
Total	795 458	882 300	841 448	809 921	0.6%	100.0%	799 745	808 407	839 724	1.2%	100.0%

Personnel information

Table 6.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Average growth rate (%)	Average: Salary level/Total (%)				
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of posts estimated for 31 March 2022		Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate			2021/22 - 2024/25								
				2020/21		2021/22		2022/23		2023/24		2024/25							
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
International Relations and Cooperation																			
Salary level	3 504	12	3 637	3 120.9	0.9	3 077	2 852.0	0.9	3 068	2 859.8	0.9	3 043	2 839.9	0.9	3 108	2 967.4	1.0	0.3%	100.0%
1 – 6	236	1	243	82.4	0.3	233	85.5	0.4	229	86.0	0.4	235	86.2	0.4	234	89.9	0.4	0.1%	7.6%
7 – 10	1 176	4	1 212	1 066.9	0.9	1 130	1 046.2	0.9	1 107	1 045.4	0.9	1 110	1 035.8	0.9	1 093	1 060.0	1.0	-1.1%	36.1%
11 – 12	348	4	361	551.2	1.5	339	533.8	1.6	323	518.9	1.6	313	499.9	1.6	302	498.7	1.7	-3.8%	10.4%
13 – 16	253	3	266	557.0	2.1	245	518.5	2.1	233	502.3	2.2	232	502.4	2.2	226	511.5	2.3	-2.7%	7.6%
Other	1 491	-	1 555	863.5	0.6	1 131	668.0	0.6	1 177	707.2	0.6	1 154	715.5	0.6	1 253	807.3	0.6	3.5%	38.3%
Programme	3 504	12	3 637	3 120.9	0.9	3 077	2 852.0	0.9	3 068	2 859.8	0.9	3 043	2 839.9	0.9	3 108	2 967.4	1.0	0.3%	100.0%
Programme 1	786	9	843	485.1	0.6	751	462.3	0.6	734	457.4	0.6	776	484.9	0.6	775	506.6	0.7	1.1%	24.7%
Programme 2	2 124	1	2 176	2 079.5	1.0	1 822	1 899.4	1.0	1 768	1 890.4	1.1	1 736	1 872.8	1.1	1 780	1 956.9	1.1	-0.8%	57.8%
Programme 3	324	2	337	376.6	1.1	254	324.0	1.3	328	353.9	1.1	307	337.2	1.1	329	352.4	1.1	9.0%	9.9%
Programme 4	270	-	281	179.7	0.6	251	166.4	0.7	239	158.1	0.7	225	145.0	0.6	223	151.5	0.7	-3.8%	7.6%

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

2. Rand million.

Departmental receipts

Table 6.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2021/22	Revised estimate	Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%) 2018/19 - 2021/22	Medium-term receipts estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
Departmental receipts	34 561	58 767	101 778	40 161	40 161	5.1%	100.0%	42 894	31 772	36 890	-2.8%	100.0%
Sales of goods and services produced by department	1 179	1 199	1 234	1 065	1 065	-3.3%	2.0%	1 655	1 136	1 225	4.8%	3.3%
Sales by market establishments	715	726	768	524	524	-9.8%	1.2%	1 034	620	752	12.8%	1.9%
of which:												
Parking fees	404	400	366	524	524	9.1%	0.7%	622	410	321	-15.1%	1.2%
Rental income	311	326	402	-	-	-100.0%	0.4%	412	210	431	-	0.7%
Administrative fees	396	409	411	465	465	5.5%	0.7%	532	450	423	-3.1%	1.2%
of which:												
Insurance fees	396	409	411	465	465	5.5%	0.7%	532	450	423	-3.1%	1.2%

Table 6.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Other sales	68	64	55	76	76	3.8%	0.1%	89	66	50	-13.0%	0.2%
of which:												
Replacement of access cards and nametags	10	9	4	6	6	-15.7%	-	12	9	4	-12.6%	-
Sale of departmental documents and publications	2	2	-	4	4	26.0%	-	5	1	1	-37.0%	-
Transport fees	56	53	51	66	66	5.6%	0.1%	72	56	45	-12.0%	0.2%
Sales of scrap, waste, arms and other used current goods	-	32	-	-	-	-	-	-	-	-	-	-
of which:												
Sales of scrap	-	32	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	43	-	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	621	798	445	634	634	0.7%	1.1%	788	759	465	-9.8%	1.7%
Interest	621	798	445	634	634	0.7%	1.1%	788	759	465	-9.8%	1.7%
Sales of capital assets	1 552	4 472	767	3 509	3 509	31.2%	4.4%	1 355	2 102	567	-45.5%	5.0%
Transactions in financial assets and liabilities	31 209	52 223	99 332	34 953	34 953	3.8%	92.5%	39 096	27 775	34 633	-0.3%	89.9%
Total	34 561	58 767	101 778	40 161	40 161	5.1%	100.0%	42 894	31 772	36 890	-2.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 6.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	6.9	6.2	6.4	6.6	-1.4%	0.5%	6.7	6.6	6.9	1.5%	0.4%
Departmental Management	16.9	15.4	17.6	18.3	2.8%	1.2%	18.5	18.3	19.2	1.5%	1.0%
Audit Services	23.9	25.9	17.1	21.7	-3.3%	1.6%	22.0	22.1	23.1	2.2%	1.3%
Financial Management	176.1	172.4	174.5	173.4	-0.5%	12.4%	169.7	192.1	200.8	5.0%	10.4%
Corporate Services	676.3	622.0	587.1	923.4	10.9%	50.1%	826.3	664.6	694.5	-9.1%	43.9%
Diplomatic Training, Research and Development	57.5	53.3	43.5	45.1	-7.8%	3.6%	50.8	56.5	59.0	9.4%	3.0%
Foreign Fixed Assets Management	34.0	16.2	7.9	84.0	35.2%	2.5%	166.1	328.7	343.5	59.9%	13.0%
Office Accommodation	364.0	383.5	412.0	418.5	4.8%	28.1%	471.9	498.2	520.6	7.6%	27.0%
Total	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	100.0%	1 732.1	1 787.2	1 867.5	3.4%	100.0%
Change to 2021 Budget estimate				3.2			(23.9)	-	-		
Economic classification											
Current payments	1 293.1	1 237.5	1 209.0	1 371.0	2.0%	91.1%	1 394.1	1 433.4	1 497.8	3.0%	80.5%
Compensation of employees	469.4	496.6	485.1	462.3	-0.5%	34.1%	457.4	484.9	506.6	3.1%	27.0%
Goods and services	728.7	635.9	606.9	783.3	2.4%	49.1%	805.6	812.6	850.2	2.8%	45.9%
of which:											
Computer services	90.2	104.5	130.6	203.1	31.1%	9.4%	139.1	132.4	138.4	-12.0%	8.7%
Consultants: Business and advisory services	139.9	7.4	1.4	151.8	2.8%	5.4%	155.5	165.4	173.9	4.6%	9.1%
Operating leases	114.6	95.6	86.5	89.9	-7.8%	6.9%	115.1	119.7	125.1	11.6%	6.4%
Property payments	36.1	172.1	183.5	47.0	9.2%	7.8%	80.5	85.3	89.1	23.7%	4.3%
Travel and subsistence	114.9	85.3	28.1	87.7	-8.6%	5.6%	95.6	92.2	96.4	3.2%	5.3%
Operating payments	79.0	71.7	84.8	94.3	6.1%	5.9%	93.2	88.8	92.8	-0.6%	5.2%
Interest and rent on land	94.9	105.0	117.0	125.4	9.7%	7.9%	131.1	135.9	141.0	4.0%	7.5%
Transfers and subsidies	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Households	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Payments for capital assets	47.4	55.5	39.3	316.4	88.3%	8.2%	336.2	352.0	367.8	5.1%	19.4%
Buildings and other fixed structures	40.8	32.6	29.7	92.5	31.4%	3.5%	167.0	330.3	345.1	55.1%	13.2%
Machinery and equipment	6.6	11.5	5.3	223.9	223.3%	4.4%	169.2	21.7	22.7	-53.4%	6.2%
Software and other intangible assets	-	11.4	4.3	-	-	0.3%	-	-	-	-	-
Payments for financial assets	13.0	-	14.4	-	-100.0%	0.5%	-	-	-	-	-
Total	1 355.5	1 295.0	1 266.1	1 690.8	7.6%	100.0%	1 732.1	1 787.2	1 867.5	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	21.3%	20.3%	20.3%	25.9%	-	-	26.2%	27.0%	27.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%
Employee social benefits	2.0	2.1	3.4	3.4	19.5%	0.2%	1.8	1.8	1.9	-17.5%	0.1%

Personnel information

Table 6.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	786	9	843	485.1	0.6	751	462.3	0.6	734	457.4	0.6	776	484.9	0.6	775	506.6	0.7	1.1%	100.0%
1 – 6	183	1	187	54.3	0.3	182	58.1	0.3	178	58.0	0.3	185	58.8	0.3	185	61.6	0.3	0.5%	24.0%
7 – 10	407	2	420	214.4	0.5	377	202.4	0.5	371	202.9	0.5	393	212.1	0.5	392	221.6	0.6	1.3%	50.5%
11 – 12	106	4	112	115.5	1.0	101	107.0	1.1	98	105.2	1.1	103	111.1	1.1	103	116.0	1.1	0.7%	13.3%
13 – 16	66	2	71	90.6	1.3	67	86.3	1.3	63	82.7	1.3	71	94.2	1.3	71	98.3	1.4	1.9%	9.0%
Other	24	–	53	10.4	0.2	24	8.5	0.4	24	8.6	0.4	24	8.8	0.4	24	9.2	0.4	–	3.2%

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

2. Rand million.

Programme 2: International Relations

Programme purpose

Promote relations with foreign countries.

Objective

- Strengthen political, economic and social relations through structured bilateral agreements and high-level engagements to advance South Africa's national priorities, the African Agenda and South-South cooperation on an ongoing basis.

Subprogrammes

- Africa* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Africa, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 47 diplomatic missions in Africa.
- Asia and Middle East* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Asia and the Middle East, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 30 diplomatic missions in Asia and the Middle East.
- Americas and Caribbean* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in the Americas and the Caribbean, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 13 diplomatic missions in the Americas and the Caribbean.
- Europe* embraces relevant national priorities by strengthening bilateral cooperation with individual countries in Europe, particularly through focusing on increasing exports of South African goods and services, foreign direct investment with technology transfers into value-added industries and mineral beneficiation, and inbound tourism and skills enhancement. South Africa has representation in 23 diplomatic missions in Europe.

Expenditure trends and estimates

Table 6.8 International Relations 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Africa	1 036.8	1 011.6	1 016.2	1 034.9	-0.1%	30.5%	1 082.7	1 121.4	1 173.8	4.3%	33.2%
Asia and Middle East	941.0	969.2	981.6	933.6	-0.3%	28.5%	929.0	980.6	1 027.3	3.2%	29.1%
Americas and Caribbean	509.2	516.4	520.0	478.1	-2.1%	15.1%	482.6	441.2	459.0	-1.3%	14.0%
Europe	890.4	866.7	872.3	848.8	-1.6%	25.9%	803.6	733.8	764.1	-3.4%	23.7%
Total	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	100.0%	3 298.0	3 277.0	3 424.2	1.3%	100.0%
Change to 2021				87.9			50.6	-	-		
Budget estimate											
Economic classification											
Current payments	3 347.3	3 311.0	3 317.8	3 230.0	-1.2%	98.4%	3 252.7	3 228.9	3 379.5	1.5%	98.5%
Compensation of employees	2 073.4	2 082.5	2 079.5	1 899.4	-2.9%	60.6%	1 890.4	1 872.8	1 956.9	1.0%	57.3%
Goods and services	1 273.9	1 228.5	1 238.3	1 330.6	1.5%	37.8%	1 362.4	1 356.1	1 422.6	2.3%	41.2%
of which:											
Communication	25.9	25.5	25.7	28.4	3.1%	0.8%	30.2	30.0	31.5	3.5%	0.9%
Legal services	2.4	-	0.9	23.6	114.6%	0.2%	39.0	38.3	40.1	19.3%	1.1%
Operating leases	817.7	809.5	876.2	770.3	-2.0%	24.4%	798.2	793.7	831.9	2.6%	24.0%
Property payments	178.9	174.9	168.4	181.6	0.5%	5.2%	176.3	176.4	185.3	0.7%	5.4%
Travel and subsistence	67.9	64.3	25.6	80.0	5.6%	1.8%	77.6	77.8	82.2	0.9%	2.4%
Operating payments	99.1	93.7	98.5	136.0	11.1%	3.2%	128.9	127.7	133.8	-0.5%	4.0%
Transfers and subsidies	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Households	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Payments for capital assets	5.0	2.3	3.9	13.9	40.8%	0.2%	15.7	15.6	15.9	4.6%	0.5%
Machinery and equipment	5.0	2.3	3.9	13.9	40.8%	0.2%	15.7	15.6	15.9	4.6%	0.5%
Payments for financial assets	-	44.2	56.0	-	-	0.7%	-	-	-	-	-
Total	3 377.5	3 363.9	3 390.1	3 295.3	-0.8%	100.0%	3 298.0	3 277.0	3 424.2	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	53.0%	52.8%	54.3%	50.6%	-	-	50.0%	49.6%	49.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%
Employee social benefits	25.2	6.3	12.4	51.4	26.9%	0.7%	29.5	32.4	28.8	-17.6%	1.1%

Personnel information

Table 6.9 International Relations personnel numbers and cost by salary level¹

International Relations	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
			Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	2 124	1	2 176	2 079.5	1.0	1 822	1 899.4	1.0	1 768	1 890.4	1.1	1 736	1 872.8	1.1	1 780	1 956.9	1.1	-0.8%	100.0%
1-6	14	-	15	12.2	0.8	14	12.0	0.9	14	12.2	0.9	14	12.3	0.9	14	12.9	0.9	-	0.8%
7-10	468	-	479	589.3	1.2	466	591.5	1.3	457	591.7	1.3	451	586.6	1.3	438	595.5	1.4	-2.0%	25.5%
11-12	157	-	163	320.2	2.0	154	311.6	2.0	151	310.7	2.1	142	294.1	2.1	133	287.5	2.2	-4.8%	8.2%
13-16	140	1	143	365.5	2.6	137	353.0	2.6	134	349.2	2.6	129	341.7	2.6	127	351.2	2.8	-2.5%	7.4%
Other	1 345	-	1 376	792.3	0.6	1 051	631.3	0.6	1 012	626.5	0.6	1 000	638.1	0.6	1 068	709.8	0.7	0.5%	58.1%

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

2. Rand million.

Programme 3: International Cooperation

Programme purpose

Participate in initiatives of international organisations and institutions in line with South Africa's national values and foreign policy objectives.

Objectives

- Contribute to a reformed and strengthened multilateral system based on equal rules that is responsive to the needs of developing countries and Africa, in particular, by participating in the global system of governance on an ongoing basis.

- Strengthen the AU and its structures by providing ongoing financial support, as the host country, for the operations of the Pan-African Parliament.
- Improve governance and capacity in the SADC secretariat by implementing the secretariat's job evaluation plan and assisting with recruitment on an ongoing basis.
- Contribute towards the processes of the New Partnership for Africa's Development by participating in the African Peer Review Mechanism and submitting country reports when required.
- Strengthen bilateral, trilateral and multilateral interests and relations within the dialogue forum of the Brazil-Russia-India-China-South Africa group of countries through participation in forum structures on an ongoing basis.
- Strengthen political solidarity, economic cooperation and sociocultural relations with Asian countries by participating in the structures of the New Asian-African Strategic Partnership over the medium term.
- Strengthen North-South economic and political relations and cooperation to advance the African Agenda through financing development initiatives and providing support for institutional and governance reforms on an ongoing basis.

Subprogrammes

- *Global System of Governance* provides for multilateralism and a rule-based international order. This entails participating and playing an active role in all forums of the UN system and its specialised agencies, and funding programmes that promote the principles of multilateral activity.
- *Continental Cooperation* provides for the enhancement of the African Agenda and sustainable development.
- *South-South Cooperation* provides for partnerships with countries from the South in advancing South Africa's development needs and the needs of the African Agenda; and creates political, economic and social convergence for the fight against poverty, underdevelopment and the marginalisation of the South.
- *North-South Dialogue* provides for South Africa's bilateral and multilateral engagements to consolidate and strengthen relations with organisations from the North to advance and support national priorities, the African Agenda and the developmental agenda of the South.

Expenditure trends and estimates

Table 6.10 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Global System of Governance	362.2	389.7	378.5	349.4	-1.2%	70.7%	363.9	351.9	367.8	1.7%	70.7%
Continental Cooperation	70.2	81.0	71.0	63.8	-3.1%	13.7%	75.7	72.5	75.7	5.9%	14.2%
South-South Cooperation	4.6	5.1	4.4	5.0	2.6%	0.9%	5.1	5.0	5.3	1.6%	1.0%
North-South Dialogue	88.6	73.8	78.7	66.9	-9.0%	14.7%	72.5	72.1	75.4	4.1%	14.1%
Total	525.7	549.6	532.6	485.2	-2.6%	100.0%	517.2	501.6	524.2	2.6%	100.0%
Change to 2021 Budget estimate				(28.5)			4.0	-	-		
Economic classification											
Current payments	517.1	538.7	514.1	478.3	-2.6%	97.9%	513.5	498.1	520.3	2.8%	99.1%
Compensation of employees	363.2	378.4	376.6	324.0	-3.7%	68.9%	353.9	337.2	352.4	2.8%	67.4%
Goods and services	153.9	160.4	137.5	154.3	0.1%	29.0%	159.6	160.9	167.9	2.9%	31.7%
of which:											
Communication	4.2	4.1	4.2	7.1	19.3%	0.9%	7.4	7.5	7.8	3.1%	1.5%
Entertainment	3.8	1.8	0.4	2.3	-15.7%	0.4%	3.0	3.0	3.2	11.3%	0.6%
Operating leases	72.3	78.6	82.1	80.0	3.4%	15.0%	78.2	78.8	82.3	1.0%	15.7%
Property payments	13.5	16.2	16.4	15.2	4.1%	2.9%	12.6	12.7	13.2	-4.6%	2.6%
Travel and subsistence	27.8	25.9	3.5	11.6	-25.2%	3.3%	25.6	25.8	27.0	32.3%	4.4%
Operating payments	25.7	25.8	25.8	26.7	1.3%	5.0%	22.0	22.1	23.1	-4.8%	4.6%
Transfers and subsidies	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Households	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Payments for capital assets	0.3	0.4	0.7	2.6	109.7%	0.2%	0.3	0.4	0.4	-47.7%	0.2%
Machinery and equipment	0.3	0.4	0.7	2.6	109.7%	0.2%	0.3	0.4	0.4	-47.7%	0.2%
Payments for financial assets	-	8.5	15.5	-	-	1.1%	-	-	-	-	-
Total	525.7	549.6	532.6	485.2	-2.6%	100.0%	517.2	501.6	524.2	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	8.3%	8.6%	8.5%	7.4%	-	-	7.8%	7.6%	7.6%	-	-

Table 6.10 International Cooperation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Households											
Social benefits											
Current	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%
Employee social benefits	8.4	2.0	2.3	4.2	-20.4%	0.8%	3.3	3.2	3.5	-6.3%	0.7%

Personnel information

Table 6.11 International Cooperation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
International Cooperation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	324	2	337	376.6	1.1	254	324.0	1.3	328	353.9	1.1	307	337.2	1.1	329	352.4	1.1	9.0%	100.0%
1-6	4	-	4	2.3	0.6	4	2.7	0.7	4	2.7	0.7	4	2.7	0.7	4	2.8	0.7	-	1.3%
7-10	113	2	118	150.7	1.3	113	148.8	1.3	111	148.8	1.3	105	140.4	1.3	101	140.6	1.4	-3.7%	35.3%
11-12	56	-	57	80.1	1.4	56	80.8	1.4	50	73.2	1.5	46	67.5	1.5	43	65.8	1.5	-8.4%	16.0%
13-16	29	-	33	82.6	2.5	25	63.5	2.5	22	57.1	2.6	22	58.0	2.6	20	54.9	2.7	-7.2%	7.3%
Other	122	-	126	60.9	0.5	56	28.2	0.5	141	72.1	0.5	130	68.6	0.5	161	88.3	0.5	42.5%	40.1%

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

2. Rand million.

Programme 4: Public Diplomacy and State Protocol

Programme purpose

Communicate South Africa's role and position in international relations in domestic and international arenas and provide state protocol services.

Objectives

- Provide ongoing consular assistance to South African citizens abroad.
- Ensure a better understanding of South Africa's foreign policy by providing ongoing strategic public diplomacy direction and state protocol services nationally and internationally.

Subprogrammes

- *Public Diplomacy* promotes a positive image of South Africa; communicates foreign policy positions to both domestic and foreign audiences; and markets and brands South Africa by using public diplomacy platforms, strategies, products and services.
- *Protocol Services* facilitates incoming and outgoing high-level visits and ceremonial events; coordinates and regulates engagement with the local diplomatic community; provides protocol advice and support to various spheres of government; facilitates the hosting of international conferences in South Africa; and manages state protocol lounges and guesthouses.

Expenditure trends and estimates

Table 6.12 Public Diplomacy and Protocol Services 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 (%)
R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2022/23		
Public Diplomacy	78.0	69.4	47.2	58.9	-9.0%	21.6%	54.5	52.1	54.5	-2.6%	19.1%
Protocol Services	274.5	219.6	188.1	238.6	-4.6%	78.4%	235.5	224.0	234.0	-0.6%	80.9%
Total	352.5	289.0	235.3	297.4	-5.5%	100.0%	289.9	276.1	288.5	-1.0%	100.0%
Change to 2021 Budget estimate				2.8			1.8	-	-		

Table 6.12 Public Diplomacy and Protocol Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	350.1	288.1	233.7	295.3	-5.5%	99.4%	286.6	274.3	286.6	-1.0%	99.2%
Compensation of employees	183.0	185.1	179.7	166.4	-3.1%	60.8%	158.1	145.0	151.5	-3.1%	53.9%
Goods and services	167.1	103.0	53.9	128.9	-8.3%	38.6%	128.5	129.3	135.1	1.6%	45.3%
of which:											
Communication	1.6	2.2	1.6	4.1	36.9%	0.8%	4.1	4.1	4.3	1.1%	1.4%
Consumable supplies	2.9	4.2	1.0	3.7	8.9%	1.0%	3.9	3.8	4.0	2.6%	1.3%
Consumables: Stationery, printing and office supplies	2.4	4.2	2.0	2.9	6.5%	1.0%	3.4	4.9	5.1	20.5%	1.4%
Property payments	40.5	40.2	38.6	48.1	5.9%	14.3%	48.8	48.4	50.6	1.7%	17.0%
Travel and subsistence	60.5	43.2	9.5	48.8	-6.9%	13.8%	47.5	47.2	49.3	0.4%	16.7%
Venues and facilities	45.0	6.1	0.4	13.2	-33.5%	5.5%	12.9	12.9	13.5	0.7%	4.6%
Transfers and subsidies	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Households	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Payments for capital assets	1.6	-	0.1	0.4	-35.1%	0.2%	1.5	0.0	0.0	-54.9%	0.2%
Machinery and equipment	1.6	-	0.1	0.4	-35.1%	0.2%	1.5	0.0	0.0	-54.9%	0.2%
Total	352.5	289.0	235.3	297.4	-5.5%	100.0%	289.9	276.1	288.5	-1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	5.5%	4.5%	3.8%	4.6%	-	-	4.4%	4.2%	4.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%
Employee social benefits	0.9	0.9	1.6	1.7	25.5%	0.4%	1.8	1.8	1.9	2.8%	0.6%

Personnel information

Table 6.13 Public Diplomacy and Protocol Services personnel numbers and cost by salary level¹

Public Diplomacy and Protocol Services	Number of funded posts	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	270	-	-	281	179.7	0.6	251	166.4	0.7	239	158.1	0.7	225	145.0	0.6	223	151.5	0.7	-3.8%	100.0%
1 - 6	35	-	-	37	13.6	0.4	33	12.7	0.4	33	13.0	0.4	32	12.4	0.4	31	12.5	0.4	-2.1%	13.8%
7 - 10	188	-	-	195	112.5	0.6	174	103.6	0.6	168	101.8	0.6	161	96.7	0.6	162	102.3	0.6	-2.4%	70.8%
11 - 12	29	-	-	30	35.4	1.2	28	34.4	1.2	24	29.8	1.2	22	27.3	1.2	23	29.4	1.3	-6.8%	10.3%
13 - 16	18	-	-	19	18.2	1.0	16	15.7	1.0	14	13.4	1.0	10	8.6	0.9	8	7.2	0.9	-20.6%	5.1%

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

2. Rand million.

Programme 5: International Transfers

Programme purpose

Fund membership fees and transfers to international organisations.

Objectives

- Promote multilateral activities that enhance South Africa's economic and diplomatic relations on the continent and with the world by:
 - providing for annual membership fee contributions to international organisations such as the UN, the AU and the SADC
 - providing annual transfers to the African Renaissance and International Cooperation Fund for its operations.

Subprogrammes

- Departmental Agencies* facilitates transfer payments to the African Renaissance and International Cooperation Fund.
- Membership Contribution* facilitates transfer payments to international organisations.

Expenditure trends and estimates

Table 6.14 International Transfers 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Departmental Agencies	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
Membership Contribution	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
Total	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Change to 2021				-			-	-	-		
Budget estimate											
Economic classification											
Transfers and subsidies	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Departmental agencies and accounts	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
Foreign governments and international organisations	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
Total	759.0	871.1	821.8	749.1	-0.4%	100.0%	763.4	769.1	803.7	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	11.9%	13.7%	13.2%	11.5%	-	-	11.6%	11.6%	11.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	38.7	46.3	47.8	59.8	15.6%	6.0%	61.4	62.1	64.9	2.7%	8.0%
African Renaissance and International Cooperation Fund	38.7	46.3	47.8	48.5	7.9%	5.7%	49.7	49.9	52.1	2.4%	6.5%
South African Development Partnership Agency	-	-	-	11.3	-	0.4%	11.7	12.2	12.7	4.2%	1.6%
Foreign governments and international organisations											
Current	720.3	824.8	774.0	689.3	-1.5%	94.0%	702.0	707.1	738.8	2.3%	92.0%
African Union	346.8	441.3	373.2	277.9	-7.1%	45.0%	261.8	262.8	274.6	-0.4%	34.9%
India-Brazil-South Africa Trust Fund	14.5	17.3	14.9	15.9	3.0%	2.0%	16.3	16.4	17.1	2.5%	2.1%
New Partnership for Africa's Development	6.0	7.1	-	-	-100.0%	0.4%	-	-	-	-	-
African peer review mechanism	2.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Organisation for Economic Cooperation and Development	0.6	-	0.7	0.8	9.4%	0.1%	0.9	0.9	0.9	6.8%	0.1%
United Nations Development Programme	6.7	14.5	17.2	16.1	34.0%	1.7%	16.8	16.9	17.7	3.1%	2.2%
African, Caribbean and Pacific Group of States	7.1	8.0	7.4	8.4	5.7%	1.0%	8.7	9.0	9.5	4.2%	1.2%
Commonwealth of Nations	8.6	8.1	8.9	10.0	5.3%	1.1%	10.2	10.3	10.7	2.4%	1.3%
Southern African Development Community	107.6	134.4	151.8	128.5	6.1%	16.3%	150.3	152.1	159.0	7.4%	19.1%
United Nations	177.7	162.6	185.8	193.2	2.8%	22.5%	198.3	199.1	208.0	2.5%	25.9%
Biological and Toxin Weapons Convention	0.4	0.5	0.5	0.8	24.6%	0.1%	0.8	0.8	0.9	4.2%	0.1%
Comprehensive Nuclear-Test-Ban Treaty	6.4	6.4	4.9	7.9	7.4%	0.8%	7.2	7.6	7.9	-	1.0%
Humanitarian aid	31.5	-	3.3	24.5	-8.1%	1.9%	25.1	25.3	26.4	2.5%	3.3%
Indian Ocean Rim Association Research Centre	0.3	21.8	0.8	0.4	2.5%	0.7%	0.4	0.4	0.4	4.2%	0.1%
South Centre Capital Fund	1.5	-	2.8	1.8	8.3%	0.2%	1.9	2.0	2.1	4.2%	0.3%
Foreign governments and international organisations											
United Nations Development Programme in Southern Africa	-	1.6	-	-	-	-	-	-	-	-	-
United Nations Convention on the Law of the Sea	0.5	-	-	0.9	25.0%	-	0.9	1.0	1.0	4.2%	0.1%
International Tribunal for the Law of the Sea	0.8	0.5	0.8	1.2	16.4%	0.1%	1.3	1.5	1.5	6.7%	0.2%
Asia-African Legal Consultative Organisation	0.2	0.3	0.3	0.3	12.3%	-	0.3	0.4	0.4	2.9%	-
Permanent Court of Arbitration	0.4	0.2	0.2	0.3	-8.5%	-	0.3	0.3	0.3	5.7%	-
G77	0.2	0.1	0.3	0.2	3.7%	-	0.2	0.3	0.3	4.2%	-
Pérez-Guerrero Trust Fund	0.1	0.1	0.1	0.1	4.7%	-	0.1	0.1	0.1	4.4%	-

Entity

African Renaissance and International Cooperation Fund

Selected performance indicators

Table 6.15 African Renaissance and International Cooperation Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of socioeconomic development and integration projects funded per year	Promote socioeconomic development and integration	Priority 7: A better Africa and world	100% (1)	0	0	100%	100%	100%	100%
Percentage of projects funded to provide support for the operationalisation of the African continental free-trade area per year	Promote human resource development		-1	-1	0	100%	100%	100%	100%
Percentage of SADC election observers from the department per year	Promote democracy and good governance		-1	-1	0	100%	100%	100%	100%
Percentage of projects funded to support elections through technical assistance per year	Promote democracy and good governance		-1	-1	100% (1)	100%	100%	100%	100%
Percentage of projects funded for institutions promoting good governance per year	Promote democracy and good governance		-1	-1	-1	100%	100%	100%	100%
Percentage of capacity-building projects for human resource development funded per year	Promote human resource development		100% (1)	100% (1)	100% (1)	100%	100%	100%	100%
Percentage of humanitarian assistance projects funded per year	Humanitarian assistance and disaster relief		100% (1)	100% (1)	100% (5)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The African Renaissance and International Cooperation Fund was established in terms of the African Renaissance and International Cooperation Fund Act (2000) to enhance cooperation between South Africa and other countries, particularly those in Africa, through the promotion of democracy and good governance, the prevention and resolution of conflict, socioeconomic development and integration, the provision of humanitarian assistance, and the development of human resources.

Over the MTEF period, the fund will focus on promoting democracy and good governance, particularly in Africa; providing training to ensure the transfer of knowledge and practical skills in African countries; and supporting projects that enhance African trade, economic development and integration. All of the fund's expenditure goes towards transfers and subsidies to projects aligned with these areas of focus. Expenditure is set to increase at an average annual rate of 2.3 per cent, from R50 million in 2021/22 to R53.6 million in 2024/25.

The fund is set to derive 97.1 per cent (R151.7 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 2.4 per cent, from R48.5 million in 2021/22 to R52.1 million in 2024/25. The remainder is set to be generated through interest.

Programmes/Objectives/Activities

Table 6.16 African Renaissance and International Cooperation Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Administration	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-
Promote socio economic development and integration	-	1.1	-	20.0	-	10.3%	18.8	19.3	15.0	-9.1%	35.6%
Promote democracy and good governance	20.8	-	18.6	4.6	-39.4%	7.3%	7.6	5.9	20.0	62.9%	18.2%
Promote human resource development	3.5	39.4	9.2	5.0	12.8%	14.9%	5.0	5.2	3.0	-15.7%	8.9%
Humanitarian assistance and disaster relief	100.0	3.5	200.3	7.5	-57.9%	40.2%	10.0	10.5	15.6	27.9%	21.0%
Cooperation between South Africa and other countries, particularly African countries	-	-	-	3.0	-	1.5%	-	-	-	-100.0%	1.5%
Prevention and resolution of conflicts	12.6	1.0	-	10.0	-7.5%	7.1%	9.9	10.3	-	-100.0%	14.8%
Total	171.4	89.7	239.2	50.0	-33.7%	100.0%	51.2	51.2	53.6	2.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 6.17 African Renaissance and International Cooperation Fund 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	75.3	63.6	33.1	1.5	-72.9%	42.0%	1.5	1.5	1.5	-	2.9%	
Other non-tax revenue	75.3	63.6	33.1	1.5	-72.9%	42.0%	1.5	1.5	1.5	-	2.9%	
Transfers received	38.7	46.3	47.8	48.5	7.9%	58.0%	49.7	49.9	52.1	2.4%	97.1%	
Total revenue	114.0	109.8	80.9	50.0	-24.0%	100.0%	51.2	51.4	53.6	2.3%	100.0%	
Expenses												
Current expenses	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-	
Goods and services	34.5	44.7	11.1	-	-100.0%	18.6%	-	-	-	-	-	
Transfers and subsidies	136.8	45.0	228.1	50.0	-28.5%	81.4%	51.2	51.2	53.6	2.3%	100.0%	
Total expenses	171.4	89.7	239.2	50.0	-33.7%	100.0%	51.2	51.2	53.6	2.3%	100.0%	
Surplus/(Deficit)	(57.4)	20.1	(158.2)	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	(196.7)	55.6	(97.2)	(201.4)	0.8%	100.0%	7.5	0.1	7.5	-133.4%	100.0%	
Receipts												
Non-tax receipts	75.2	63.6	32.8	32.8	-24.1%	46.1%	1.5	1.5	1.5	-64.2%	11.7%	
Other tax receipts	75.2	63.6	32.8	32.8	-24.1%	46.1%	1.5	1.5	1.5	-64.2%	11.7%	
Transfers received	71.5	55.3	47.8	51.5	-10.3%	53.9%	55.7	55.9	58.1	4.1%	88.3%	
Total receipts	146.6	118.9	80.7	84.4	-16.8%	100.0%	57.2	57.4	59.6	-10.9%	100.0%	
Payment												
Transfers and subsidies	343.4	63.3	177.9	285.8	-5.9%	100.0%	49.7	57.3	52.1	-43.3%	100.0%	
Total payments	343.4	63.3	177.9	285.8	-5.9%	100.0%	49.7	57.3	52.1	-43.3%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(196.7)	55.6	(97.2)	(201.4)	0.8%	-124.0%	7.5	0.1	7.5	-133.4%	-93.4%	
Statement of financial position												
Receivables and prepayments	-	-	22.3	22.3	-	1.3%	22.3	22.3	22.3	-	2.6%	
Cash and cash equivalents	862.4	918.0	820.8	820.8	-1.6%	98.7%	820.8	820.8	820.8	-	97.4%	
Total assets	862.4	918.0	843.1	843.1	-0.8%	100.0%	843.1	843.1	843.1	-	100.0%	
Accumulated surplus/(deficit)	439.8	467.9	557.1	557.1	8.2%	58.5%	557.1	557.1	557.1	-	66.1%	
Trade and other payables	0.1	1.3	0.2	0.2	56.4%	0.1%	0.2	0.2	0.2	-	-	
Provisions	422.5	448.8	285.8	285.8	-12.2%	41.4%	285.8	285.8	285.8	-	33.9%	
Total equity and liabilities	862.4	918.0	843.1	843.1	-0.8%	100.0%	843.1	843.1	843.1	-	100.0%	

Vote 7

National School of Government

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	108.5	–	3.8	112.3	112.2	117.3
Public Sector Organisational and Staff Development	–	115.7	–	115.7	113.7	118.4
Total expenditure estimates	108.5	115.7	3.8	228.1	225.9	235.6

Executive authority: Minister for Public Service and Administration
 Accounting officer: Principal of the National School of Government
 Website: www.thensg.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 or coordinate the provision of learning, training and development interventions that lead to improved performance and service delivery in the public sector.

Mandate

The National School of Government derives its mandate from the Public Service Amendment Act (2007), which mandates it to provide training or effect its provision. The School responds to its mandate by developing relevant training and development programmes for South African public service officials and public representatives at all levels. Through education and training, the School promotes the progressive realisation of the values and principles governing public administration and enhances the quality of human resource capacity in public service institutions. The School uses its trading account, which was established in terms of the Public Finance Management Act (1999), as a vehicle to fund its core output.

Selected performance indicators

Table 7.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage implementation of a quality management policy for the department per year	Administration	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	– ¹	50%	50%	100%	100%
Number of business processes mapped for the department per year	Administration		– ¹	– ¹	– ¹	4	4	4	4
Number of ICT projects enabling National School of Government operations per year	Administration		– ¹	– ¹	4	6	6	6	6
Percentage of irregular expenditure reduced per year	Administration		– ¹	– ¹	0	80%	95%	100%	100%

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on providing education and training to public servants and public representatives in the 3 spheres of government, state-owned entities and other organs of state by increasing the number of virtual and online learning and training programmes it conducts and implementing ICT projects to support this.

The department plans to increase its online training programmes from 36 in 2021/22 to 44 in 2024/25. To accommodate this, the department has had to increase its investment in ICT and aims to implement 6 ICT projects over the period ahead, including the acquisition of new ICT infrastructure and upgrading the e-learning

management system. This is intended to ensure that the department also increases the number of learners accessing compulsory and demand-led training, education and development programmes. These activities will be carried out in the *Administration* programme, allocations to which are expected to increase at an average annual rate of 1.9 per cent, from R110.9 million in 2021/22 to R117.3 million in 2024/25.

Total expenditure is expected to increase at an average annual rate of 3.2 per cent, from R214.3 million in 2021/22 to R235.6 million in 2024/25. Transfers and subsidies from the *Public Sector Organisational and Staff Development* programme to the school's training trading account constitute 49.9 per cent (R347.8 million) of the department's budget over the medium term. Compensation of employees comprises an estimated 26.6 per cent (R181.1 million) of total expenditure over the period ahead.

Expenditure trends and estimates

Table 7.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Public Sector Organisational and Staff Development											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme 1	96.6	95.5	96.0	110.9	4.7%	50.8%	112.3	112.2	117.3	1.9%	50.1%
Programme 2	70.2	87.5	125.6	103.4	13.8%	49.2%	115.7	113.7	118.4	4.6%	49.9%
Total	166.8	183.0	221.6	214.3	8.7%	100.0%	228.1	225.9	235.6	3.2%	100.0%
Change to 2021 Budget estimate				4.1			14.1	11.3	1.3		
Economic classification											
Current payments	94.6	93.1	93.9	107.3	4.3%	49.5%	108.5	108.2	113.1	1.8%	48.4%
Compensation of employees	54.2	55.2	55.8	59.8	3.3%	28.6%	59.8	59.3	62.0	1.2%	26.6%
Goods and services ¹	40.4	37.9	38.0	47.5	5.5%	20.9%	48.7	48.9	51.1	2.5%	21.7%
of which:											
Audit costs: External	4.3	3.7	4.1	4.1	-1.3%	2.1%	4.1	4.1	4.3	1.5%	1.8%
Computer services	6.6	6.2	8.4	5.0	-8.4%	3.3%	5.0	5.0	5.3	1.5%	2.2%
Agency and support/outsourced services	0.3	0.1	1.9	6.7	176.4%	1.1%	5.6	5.7	6.0	-3.5%	2.6%
Operating leases	16.3	12.7	12.4	12.2	-9.2%	6.8%	11.3	11.4	12.0	-0.4%	5.2%
Property payments	3.7	4.4	4.4	0.7	-42.3%	1.7%	5.6	5.4	5.4	96.5%	1.9%
Travel and subsistence	1.4	1.2	0.0	4.0	42.3%	0.8%	3.4	3.5	3.6	-3.2%	1.6%
Transfers and subsidies¹	70.2	87.6	125.9	103.4	13.8%	49.3%	115.7	113.7	118.4	4.6%	49.9%
Departmental agencies and accounts	70.2	87.5	125.6	103.4	13.8%	49.2%	115.7	113.7	118.4	4.6%	49.9%
Households	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Payments for capital assets	1.9	2.3	1.8	3.6	23.6%	1.2%	3.8	4.0	4.2	4.9%	1.7%
Machinery and equipment	1.9	2.3	1.8	3.6	23.6%	1.2%	3.8	4.0	4.2	4.9%	1.7%
Total	166.8	183.0	221.6	214.3	8.7%	100.0%	228.1	225.9	235.6	3.2%	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 7.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	56	102	305	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	56	102	305	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70 180	87 464	125 579	103 424	13.8%	99.9%	115 721	113 713	118 371	4.6%	100.0%
National School of Government training trading account	70 180	87 464	125 579	103 424	13.8%	99.9%	115 721	113 713	118 371	4.6%	100.0%
Total	70 236	87 566	125 884	103 424	13.8%	100.0%	115 721	113 713	118 371	4.6%	100.0%

Personnel information

Table 7.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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									2021/22 - 2024/25		
		2020/21			2021/22			2022/23			2023/24			2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National School of Government																			
Salary level	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%
1 – 6	15	–	15	3.8	0.3	13	3.6	0.3	13	3.7	0.3	11	4.1	0.4	10	3.9	0.4	-9.6%	14.0%
7 – 10	38	–	37	16.3	0.4	40	18.3	0.5	40	18.7	0.5	34	19.5	0.6	34	20.6	0.6	-4.8%	44.8%
11 – 12	16	–	17	13.0	0.8	20	15.7	0.8	20	16.0	0.8	16	14.6	0.9	16	15.4	1.0	-7.2%	21.5%
13 – 16	16	–	18	22.7	1.3	18	22.0	1.2	17	21.4	1.3	15	21.1	1.4	15	22.1	1.5	-5.7%	19.6%
Other	–	–	1	0.1	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%
Programme 1	85	–	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%

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

2. Rand million.

Departmental receipts

Table 7.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	153	347	192	317	323	28.3%	100.0%	331	331	331	0.8%	100.0%
Sales of goods and services produced by department	41	44	41	31	37	-3.4%	16.1%	32	32	32	-4.7%	10.1%
Other sales of which:	41	44	41	31	37	-3.4%	16.1%	32	32	32	-4.7%	10.1%
Parking fees	1	1	–	1	–	-100.0%	0.2%	1	1	1	–	0.2%
Commission	40	43	41	30	37	-2.6%	15.9%	31	31	31	-5.7%	9.9%
Sales of scrap, waste, arms and other used current goods	–	–	–	18	–	–	–	–	–	–	–	–
of which:												
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	–	–	–	18	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	74	81	8	39	1	-76.2%	16.2%	39	39	39	239.1%	9.0%
Interest	74	81	8	39	1	-76.2%	16.2%	39	39	39	239.1%	9.0%
Sales of capital assets	16	69	26	–	31	24.7%	14.0%	–	–	–	-100.0%	2.4%
Transactions in financial assets and liabilities	22	153	117	229	254	126.0%	53.8%	260	260	260	0.8%	78.6%
Total	153	347	192	317	323	28.3%	100.0%	331	331	331	0.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 7.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	15.4	15.4	14.2	16.8	2.9%	15.5%	15.1	14.9	15.6	-2.4%	13.8%
Corporate Services	62.3	64.5	66.8	93.4	14.5%	71.9%	91.6	91.9	96.3	1.0%	82.4%
Property Management	19.0	15.6	15.0	0.7	-66.6%	12.6%	5.6	5.4	5.4	96.5%	3.8%
Total	96.6	95.5	96.0	110.9	4.7%	100.0%	112.3	112.2	117.3	1.9%	100.0%
Change to 2021 Budget estimate				1.7			1.7	1.3	1.3		
Economic classification											
Current payments	94.6	93.1	93.9	107.3	4.3%	97.5%	108.5	108.2	113.1	1.8%	96.6%
Compensation of employees	54.2	55.2	55.8	59.8	3.3%	56.4%	59.8	59.3	62.0	1.2%	53.2%
Goods and services	40.4	37.9	38.0	47.5	5.5%	41.1%	48.7	48.9	51.1	2.5%	43.4%
of which:											
Audit costs: External	4.3	3.7	4.1	4.1	-1.3%	4.1%	4.1	4.1	4.3	1.5%	3.7%
Computer services	6.6	6.2	8.4	5.0	-8.4%	6.6%	5.0	5.0	5.3	1.5%	4.5%
Agency and support/outsource services	0.3	0.1	1.9	6.7	176.4%	2.2%	5.6	5.7	6.0	-3.5%	5.3%
Operating leases	16.3	12.7	12.4	12.2	-9.2%	13.4%	11.3	11.4	12.0	-0.4%	10.4%
Property payments	3.7	4.4	4.4	0.7	-42.3%	3.3%	5.6	5.4	5.4	96.5%	3.8%
Travel and subsistence	1.4	1.2	0.0	4.0	42.3%	1.7%	3.4	3.5	3.6	-3.2%	3.2%
Transfers and subsidies	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	1.9	2.3	1.8	3.6	23.6%	2.4%	3.8	4.0	4.2	4.9%	3.4%
Machinery and equipment	1.9	2.3	1.8	3.6	23.6%	2.4%	3.8	4.0	4.2	4.9%	3.4%
Total	96.6	95.5	96.0	110.9	4.7%	100.0%	112.3	112.2	117.3	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	57.9%	52.2%	43.3%	51.7%	-	-	49.3%	49.7%	49.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.1	0.3	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 7.7 Administration personnel numbers and cost by salary level¹

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual		Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration		85	88	55.8	0.6	91	59.8	0.7	90	59.8	0.7	76	59.3	0.8	75	62.0	0.8	-6.2%	100.0%
Salary level																			
1 – 6	15	15	3.8	0.3	13	3.6	0.3	13	3.7	0.3	11	4.1	0.4	10	3.9	0.4		-9.6%	14.0%
7 – 10	38	37	16.3	0.4	40	18.3	0.5	40	18.7	0.5	34	19.5	0.6	34	20.6	0.6		-4.8%	44.8%
11 – 12	16	17	13.0	0.8	20	15.7	0.8	20	16.0	0.8	16	14.6	0.9	16	15.4	1.0		-7.2%	21.5%
13 – 16	16	18	22.7	1.3	18	22.0	1.2	17	21.4	1.3	15	21.1	1.4	15	22.1	1.5		-5.7%	19.6%
Other	-	1	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-		-	-

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

2. Rand million.

Programme 2: Public Sector Organisational and Staff Development

Programme purpose

Facilitate transfer payments to the training trading account, which provides education, development and training to public sector employees.

Objectives

- Ensure competent public servants who are empowered to do their jobs by:
 - assessing public servants through online diagnostic tools to determine skills gaps and needs over the medium term

- ensuring that public servants undergo ethics, education, training and development interventions annually
- providing accredited and non-accredited education, training and development interventions annually
- establishing sustainable partnerships and collaboration with local and international stakeholders to support education, training and development interventions on an ongoing basis.
- Ensure the provision of quality education, training and development by practitioners of the school by ensuring that:
 - 40 460 learners undergo education, training and development interventions on compulsory and demand-led courses or programmes in the 3 spheres of government, the legislative sector and state-owned enterprises by March 2023
 - 4 compulsory in-service training programmes are implemented by March 2023.

Expenditure trends and estimates

Table 7.8 Public Sector Organisational and Staff 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
National School of Government training trading account	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Total	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Change to 2021 Budget estimate				2.4			12.4	10.0	–		
Economic classification											
Transfers and subsidies	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Departmental agencies and accounts	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Total	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	42.1%	47.8%	56.7%	48.3%	–	–	50.7%	50.3%	50.2%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%
National School of Government training trading account	70.2	87.5	125.6	103.4	13.8%	100.0%	115.7	113.7	118.4	4.6%	100.0%

Entity

National School of Government training trading account

Selected performance indicators

Table 7.9 National School of Government training trading account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of skills assessment reports completed on training needs for relevant education, training and development interventions per year	Public-sector organisational staff development	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	4	5	5	6	10
Percentage of partnerships facilitating the uptake of National School of Government education, training and development interventions per year	Public-sector organisational staff development		– ¹	– ¹	55% (11/20)	20%	20%	20%	20%

Table 7.9 National School of Government training trading account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of learners educated, trained or developed in compulsory and demand-led courses/programmes per year	Public-sector organisational staff development	Priority 1: A capable, ethical and developmental state	56 614	41 802	38 485	40 460	40 460	42 460	42 460
Number of online learning education, training and development interventions per year	Public-sector organisational staff development		25	27	39	36	40	44	46
Number of provincial departments of education trained by the National School of Government through the Teaching for All programme per year	Public-sector organisational staff development		-1	-1	-1	4	5	7	9

1. No historical data available.

Entity overview

The department carries out its expanded mandate of building capacity in all spheres of government, state-owned entities and organs of the state through its training trading account. Over the medium term, the entity will focus on increasing the number of learners educated, trained and developed through compulsory and demand-led courses or programmes; and increasing the number of online education, training and development interventions conducted. Accordingly, the number of learners educated, trained and developed per year is expected to increase from 40 460 in 2021/22 to 42 460 in 2024/25, while the number of online learning education, training and development interventions per year is expected to increase from 36 in 2021/22 to 46 in 2024/25.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R210.4 million in 2021/22 to R229.5 million in 2024/25, with compensation of employees accounting for an estimated 48.8 per cent (R323 million) of this spending. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 7.10 National School of Government training trading account expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Total	189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 7.11 National School of Government training trading account statements of financial performance, cash flow and financial position

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Statement of financial performance											
Revenue											
Non-tax revenue	115.0	151.5	28.8	106.9	-2.4%	49.0%	104.9	105.6	111.1	1.3%	48.7%
Sale of goods and services other than capital assets	110.1	145.8	26.2	103.5	-2.0%	46.9%	101.4	101.9	107.2	1.2%	47.1%
<i>of which:</i>											
<i>Sales by market establishment</i>	110.1	145.8	26.2	103.5	-2.0%	46.9%	101.4	101.9	107.2	1.2%	47.1%
Other non-tax revenue	4.9	5.7	2.6	3.4	-11.6%	2.1%	3.6	3.7	3.9	4.6%	1.7%
Transfers received	63.7	87.5	136.5	103.4	17.6%	51.0%	115.7	113.7	118.4	4.6%	51.3%
Total revenue	178.7	238.9	165.3	210.4	5.6%	100.0%	220.6	219.3	229.5	2.9%	100.0%

Table 7.11 National School of Government training trading account statements of financial performance, cash flow and financial position

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Expenses												
Current expenses		189.5	213.2	135.3	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Compensation of employees		82.6	90.4	93.3	106.1	8.7%	51.3%	106.1	106.1	110.8	1.5%	48.8%
Goods and services		106.8	122.8	42.1	104.3	-0.8%	48.6%	114.6	113.3	118.7	4.4%	51.2%
Transfers and subsidies		-	-	0.3	-	-	-	-	-	-	-	-
Total expenses		189.5	213.2	135.6	210.4	3.5%	100.0%	220.6	219.3	229.5	2.9%	100.0%
Surplus/(Deficit)		(10.8)	25.7	29.7	-	-100.0%	-	-	-	-	-	-
Cash flow statement												
Cash flow from operating activities		-	21.3	11.2	45.2	-	-	43.2	18.2	18.3	-26.1%	100.0%
Receipts												
Non-tax receipts		127.7	151.5	28.8	139.9	3.1%	51.2%	148.1	123.8	129.4	-2.6%	54.6%
Sales of goods and services other than capital assets		125.0	145.8	26.2	136.9	3.1%	49.5%	144.9	120.6	126.0	-2.7%	53.3%
Sales by market establishment		125.0	145.8	26.2	136.9	3.1%	49.5%	144.9	120.6	126.0	-2.7%	53.3%
Other tax receipts		2.7	5.7	2.6	3.0	3.7%	1.7%	3.1	3.3	3.4	4.6%	1.3%
Transfers received		70.2	87.5	125.6	101.0	12.9%	48.8%	115.7	113.7	118.4	5.4%	45.4%
Total receipts		197.9	238.9	154.4	240.9	6.8%	100.0%	263.8	237.6	247.8	0.9%	100.0%
Payment												
Current payments		197.9	216.2	143.5	195.7	-0.4%	99.9%	220.6	219.3	229.5	5.5%	100.0%
Compensation of employees		100.4	102.5	103.0	104.2	1.3%	55.8%	106.1	106.1	110.8	2.1%	49.5%
Goods and services		97.5	113.6	40.5	91.5	-2.1%	44.1%	114.5	113.3	118.7	9.1%	50.5%
Transfers and subsidies		-	-	0.3	-	-	-	-	-	-	-	-
Payments for financial assets		-	1.4	(0.6)	-	-	0.1%	-	-	-	-	-
Total payments		197.9	217.6	143.1	195.7	-0.4%	100.0%	220.6	219.3	229.5	5.5%	100.0%
Net increase/(decrease) in cash and cash equivalents		-	21.3	11.2	45.2	-	9.9%	43.2	18.2	18.3	-26.1%	14.3%
Statement of financial position												
Carrying value of assets		11.5	30.6	33.4	12.1	1.8%	14.4%	12.7	13.3	13.9	4.6%	8.3%
Inventory		-	4.3	4.1	-	-	1.3%	-	-	-	-	-
Receivables and prepayments		36.2	9.6	1.9	38.2	1.8%	15.1%	40.0	41.8	43.7	4.6%	26.2%
Cash and cash equivalents		90.3	89.9	146.9	95.3	1.8%	69.2%	99.8	104.3	109.0	4.6%	65.4%
Total assets		138.0	134.3	186.3	145.6	1.8%	100.0%	152.6	159.5	166.6	4.6%	100.0%
Accumulated surplus/(deficit)		114.2	60.3	82.4	120.5	1.8%	63.7%	126.3	131.9	137.9	4.6%	82.7%
Trade and other payables		20.0	64.8	92.9	21.1	1.8%	31.8%	22.1	23.1	24.1	4.6%	14.5%
Provisions		3.8	9.1	11.1	4.1	1.8%	4.6%	4.2	4.4	4.6	4.6%	2.8%
Total equity and liabilities		138.0	134.3	186.3	145.6	1.8%	100.0%	152.6	159.5	166.6	4.6%	100.0%

Personnel information**Table 7.12 National School of Government training trading account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National School of Government training trading account																			
Salary level	144	144	144	93.3	0.6	144	106.1	0.7	144	106.1	0.7	144	106.1	0.7	138	110.8	0.8	1.5%	100.0%
1-6	21	21	21	2.1	0.1	21	3.0	0.1	21	3.0	0.1	21	3.0	0.1	15	3.3	0.2	2.7%	2.9%
7-10	88	88	88	44.6	0.5	88	47.9	0.5	88	47.9	0.5	88	47.9	0.5	88	49.0	0.6	0.8%	44.9%
11-12	21	21	21	29.0	1.4	21	37.5	1.8	21	37.5	1.8	21	37.5	1.8	21	39.7	1.9	1.9%	35.4%
13-16	14	14	14	17.5	1.3	14	17.7	1.3	14	17.7	1.3	14	17.7	1.3	14	18.9	1.3	2.2%	16.8%

1. Rand million.

Vote 8

National Treasury

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	498.6	4.4	18.6	521.6	544.0	563.5
Economic Policy, Tax, Financial Regulation and Research	136.1	20.8	1.3	158.2	160.4	160.4
Public Finance and Budget Management	877.5	3 557.5	3.2	4 438.2	4 354.7	3 443.1
Asset and Liability Management	125.1	–	0.8	1 126.0	1 120.0	128.0
Financial Accounting and Supply Chain Management Systems	996.4	112.0	13.7	1 122.1	1 375.9	1 172.0
International Financial Relations	62.7	1 632.4	0.6	2 637.8	2 590.3	2 875.1
Civil and Military Pensions, Contributions to Funds and Other Benefits	79.8	6 932.3	–	7 012.1	7 039.0	7 355.1
Revenue Administration	–	11 527.8	–	11 527.8	11 657.6	11 136.2
Financial Intelligence and State Security	–	5 395.5	–	5 395.5	5 402.1	5 643.9
Subtotal	2 776.2	29 182.7	38.2	33 939.2	34 244.1	32 477.3
Direct charge against the National Revenue Fund						
Provincial equitable share	–	560 756.8	–	560 756.8	543 149.1	562 018.4
Debt-service costs	301 806.3	–	–	301 806.3	334 979.2	363 514.8
General fuel levy sharing with metropolitan municipalities	–	15 334.8	–	15 334.8	15 433.5	16 126.6
National Revenue Fund payments	–	–	–	56.1	–	–
Auditor-General of South Africa	–	72.6	–	72.6	123.1	128.6
Total expenditure estimates	304 582.5	605 346.9	38.2	911 965.8	927 928.9	974 265.6

Executive authority Minister of Finance
 Accounting officer Director-General of the National Treasury
 Website www.treasury.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

Support economic growth and development, good governance, social progress and rising living standards through the accountable, economical, efficient, equitable and sustainable management of public finances, the maintenance of macroeconomic and financial sector stability, and the effective financial regulation of the economy.

Mandate

National Treasury's legislative mandate is based on section 216(1) of the Constitution, which calls for the establishment of a national treasury to ensure transparency, accountability and sound financial controls in the management of South Africa's public finances. This role is further elaborated on in the Public Finance Management Act (1999). The department is mandated to:

- promote national government's fiscal policy and the coordination of macroeconomic policy
- ensure the stability and soundness of the financial system and financial services
- coordinate intergovernmental financial and fiscal relations
- manage the budget preparation process
- enforce transparency and effective management in respect of revenue and expenditure, assets and liabilities, public entities, and constitutional institutions.

Selected performance indicators

Table 8.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of economic forecasts developed per year	Economic Policy, Tax, Financial Regulation and Research	Priority 2: Economic transformation and job creation	– ¹	– ¹	4	4	4	4	4
Number of quarterly expenditure reports submitted to the Standing Committee on Appropriations per year	Public Finance and Budget Management	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	4	4	4	4	4
Number of catalytic projects approved in spatially targeted areas within metropolitan cities, secondary cities and rural towns per year	Public Finance and Budget Management	Priority 5: Spatial integration, human settlements and local government	– ¹	– ¹	61	20	20	20	20
Net loan debt as a percentage of GDP	Asset and Liability Management	Priority 1: A capable, ethical and developmental state	47 (R2.5tn)	52.7% (R2.9tn)	64.7% (R3.6tn)	64.9% (R4tn)	69.9% (R4.5tn)	71.9% (R4.8tn)	72.9% (R5.2tn)
Value of government gross annual borrowing	Asset and Liability Management		R246.9bn	R415.8bn	R618.3bn	R412bn	R484.5bn	R487.6bn	R479.3bn
Cost to service debt as a percentage of GDP	Asset and Liability Management		3.7% (R181.8bn)	4% (R204.8bn)	4.2% (R232.6bn)	4.3% (R268.3bn)	4.7% (R301.8bn)	4.9% (R335bn)	5% (R363.5bn)
Number of transversal term contracts implemented per year	Financial Accounting and Supply Chain Management Systems		22	52	41	21	16	15	10

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: reviewing tax policy and strengthening regulation in the financial sector, supporting sustainable employment, supporting infrastructure development and economically integrated cities and communities, managing future spending growth and fiscal risk, managing government's assets and liabilities, making government procurement more efficient, strengthening financial management in government, and facilitating regional and international cooperation.

The department's budget over the medium term is R2.8 trillion, of which 59.9 per cent (R1.7 trillion) is for transfers to provincial governments for the provincial equitable share. Cabinet has approved an increase on the department's baseline budget amounting to R74 billion over the medium term. A large portion of these funds will be disbursed to the provincial equitable share for adjustments related to compensation of employees in provincial departments, inflationary adjustments for non-governmental organisations within provincial departments of social development, and for the implementation of the presidential employment initiative in provincial departments of education. Debt-service costs amount to 34.4 per cent (R1 trillion) of the department's budget over the MTEF period. Distributing the general fuel levy to metropolitan municipalities represents 1.7 per cent (R46.9 billion) of the department's spending over the period ahead.

The department has the following increases to its baseline over the medium term: R3 billion to the South African Revenue Service to build the capacity of human resources and implement ICT projects; R304.5 million to the Development Bank of Southern Africa for the social housing programme; and R51 million to the Financial Intelligence Centre to support its operations by increasing capacity to produce intelligence reports, its capability to analyse big data, and its ability to respond timeously to intelligence product stakeholders.

Reviewing tax policy and strengthening regulation in the financial sector

To improve fairness in the tax system, over the medium term, the department plans to make tax proposals part of the annual budgeting process. These proposals will be given effect through technical work such as research, the hosting of workshops and consultations with affected parties. Once this work is completed, necessary legislative amendments will be drafted. These activities will be carried out in the *Tax Policy* subprogramme in the *Economic Policy, Tax, Financial Regulation and Research* programme. Allocations to the subprogramme account for 20.3 per cent (R96.3 million) of the programme's total budget over the medium term.

The department's role in regulating the financial sector will continue to ensure that it is safe and provides value-added customer services. Accordingly, over the medium term, the department will focus on preparing, drafting and consulting on legislation to complete the framework for the twin peaks regulatory model. These activities will be carried out in the *Financial Sector Policy* subprogramme in the *Economic Policy, Tax, Financial Regulation and Research* programme. Allocations to the subprogramme account for 15.9 per cent (R75.5 million) of the programme's budget over the medium term.

Supporting sustainable employment

The Jobs Fund leverages the technical expertise of project partners to provide support to beneficiaries. This could be in the form of providing holistic support to small and medium-sized enterprises or ensuring better results in training and the matching of unemployed youth with available jobs. To date, the fund has disbursed R5.8 billion to projects in various sectors, including agriculture and infrastructure development. Partners have contributed R11.6 billion to the fund.

Over the medium term, the department anticipates spending R1.7 billion on Jobs Fund activities related to the creation of sustainable employment and sharing good practice with the market. Related activities will be carried out in the *Government Technical Advisory Centre* subprogramme in the *Public Finance and Budget Management* programme.

Supporting infrastructure development and economically integrated cities and communities

The department will continue to facilitate conditional grants and provide financial incentives for infrastructure planning and development to municipalities through the local government financial management grant, the neighbourhood development partnership grant, the programme and project support grant, and the infrastructure skills development grant. Transfers to these grants are projected to amount to R6.9 billion over the medium term through the *Facilitation of Conditional Grants* subprogramme in the *Public Finance and Budget Management* programme. This amount includes additional funding of R800 million in 2022/23 and R855.6 million in 2023/24, through the neighbourhood development partnership grant, for the implementation of the presidential employment initiative in metropolitan municipalities.

Managing future spending growth and fiscal risk

Over the medium term, the department will ensure that all government departments remain within the spending limits approved by Cabinet, provide financial analyses of government programmes, and advise on policy and service delivery trends. Future spending growth and fiscal risks in government will continue to be managed through the implementation of spending reviews. These activities will be carried out in the *Programme Management for Public Finance and Budget Management*, *Public Finance and Budget Office* and *Coordination* subprogrammes, which are allocated a combined 4 per cent (R497.5 million) of the Public Finance and Budget Management programme's budget over the medium term.

Managing government's assets and liabilities

The department will continue to finance government's gross borrowing requirement – which comprises the budget balance and maturing debt – in the domestic and international capital markets. Government's financing strategy is informed by strategic portfolio risk benchmarks for interest, inflation, currency and refinancing. The department will continue to manage cash resources to ensure that government remains liquid and surplus cash is invested optimally. In addition, the department will continue its oversight of the financial management of state-owned companies. To carry out these activities, R374 million is allocated in the *Asset and Liability Management* programme over the medium term.

Making government procurement more efficient

Over the medium term, the Office of the Chief Procurement Officer will continue to monitor government procurement through platforms such as the e-tender portal and the publication of data pertaining to supply chain management spending, including COVID-19 relief measures. These activities will be carried out in the *Programme Management for Financial Accounting and Supply Chain Management Systems* subprogramme in the *Financial Accounting and Supply Chain Management Systems* programme. Allocations to the subprogramme account for 10 per cent (R368.8 million) of the programme's budget over the MTEF period.

Strengthening financial management in government

Government's integrated financial management system is designed to enhance the effectiveness of back-end public service functions by improving access to information, improving the quality of data, eliminating the duplication of systems and resources, and limiting the use of manual processes. The department anticipates that the template for the system's software interface will be piloted at selected national and provincial departments in 2022/23, and that rollout will commence in 2023/24. To this end, R1.3 billion over the medium term is allocated in the *Financial Systems* subprogramme in the *Financial Accounting and Supply Chain Management Systems* programme.

Facilitating international and regional cooperation

South Africa's shareholding in multilateral development banks ensures that the country has direct representation in the governance structures of these institutions and amplifies the voice of developing countries and the Global South. Through its membership, the South African government also benefits from the technical support that these institutions provide in the implementation of government programmes, as well as the potential of accessing financing at lower than market rates. To this end, over the MTEF period, South Africa will support the recapitalisation of the World Bank with an amount of R778.7 million and the African Development Bank with R1.9 billion. These amounts are allocated in the *International Development Funding Institutions* subprogramme in the *International Financial Relations* programme.

A further R4.6 billion over the period ahead is allocated for Common Monetary Area compensation payments to Namibia, Lesotho and Eswatini. This expenditure is within the *African Integration and Support* subprogramme in the *International Financial Relations* programme.

Expenditure trends and estimates

Table 8.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Economic Policy, Tax, Financial Regulation and Research												
3. Public Finance and Budget Management												
4. Asset and Liability Management												
5. Financial Accounting and Supply Chain Management Systems												
6. International Financial Relations												
7. Civil and Military Pensions, Contributions to Funds and Other Benefits												
8. Revenue Administration												
9. Financial Intelligence and State Security												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Programme 1	424.3	453.6	496.3	541.4	8.5%	0.1%	521.6	544.0	563.5	1.3%	0.1%	
Programme 2	138.8	124.9	124.7	153.8	3.5%	0.0%	158.2	160.4	160.4	1.4%	0.0%	
Programme 3	2 530.4	2 936.1	2 697.2	4 337.5	19.7%	0.4%	4 438.2	4 354.7	3 443.1	-7.4%	0.4%	
Programme 4	91.2	96.7	3 022.6	9 017.9	362.4%	0.4%	1 126.0	1 120.0	128.0	-75.8%	0.3%	
Programme 5	771.4	733.9	696.6	1 046.0	10.7%	0.1%	1 122.1	1 375.9	1 172.0	3.9%	0.1%	
Programme 6	5 807.7	5 458.8	6 640.5	7 745.9	10.1%	0.8%	2 637.8	2 590.3	2 875.1	-28.1%	0.4%	
Programme 7	5 020.1	5 487.1	5 188.8	6 409.5	8.5%	0.7%	7 012.1	7 039.0	7 355.1	4.7%	0.8%	
Programme 8	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	1.3%	11 527.8	11 657.6	11 136.2	-0.5%	1.2%	
Programme 9	4 763.5	4 951.1	4 942.9	4 999.5	1.6%	0.6%	5 395.5	5 402.1	5 643.9	4.1%	0.6%	
Subtotal	28 554.6	29 771.2	34 081.5	45 546.7	16.8%	4.4%	33 939.2	34 244.1	32 477.3	-10.7%	4.0%	
Direct charge against the National Revenue Fund	664 863.5	724 021.2	768 072.3	831 097.8	157.7%	95.6%	878 026.6	893 684.8	941 788.4	4.3%	96.0%	
Provincial equitable share	470 286.5	505 553.8	520 717.0	544 834.9	5.0%	65.3%	560 756.8	543 149.1	562 018.4	1.0%	59.9%	
Debt-service costs	181 849.1	204 769.4	232 595.7	269 234.0	14.0%	28.4%	301 806.3	334 979.2	363 514.8	10.5%	34.4%	
General fuel levy sharing with metropolitan municipalities	12 468.6	13 166.8	14 026.9	14 617.3	5.4%	1.7%	15 334.8	15 433.5	16 126.6	3.3%	1.7%	
National Revenue Fund payments	161.6	468.5	588.3	2 341.6	143.8%	0.1%	56.1	-	-	-100.0%	0.1%	
Auditor-General of South Africa	97.7	62.8	70.0	70.0	-10.5%	0.0%	72.6	123.1	128.6	22.4%	0.0%	
Public Finance Management Act (1999) section 70 payment: Land and Agricultural Development Bank of South Africa	-	-	74.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Total	693 418.0	753 792.5	802 153.8	876 644.5	8.1%	100.0%	911 965.8	927 928.9	974 265.6	3.6%	100.0%	
Change to 2021 Budget estimate				27 414.4			37 595.9	21 758.0	13 639.0			

Table 8.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	183 920.3	206 783.7	234 476.5	272 210.2	14.0%	28.7%	304 582.5	338 128.2	366 758.7	10.4%	34.7%
Compensation of employees	790.3	804.8	778.6	1 162.8	13.7%	0.1%	888.4	890.0	902.0	-8.1%	0.1%
Goods and services ¹	1 280.9	1 209.6	1 102.1	1 813.4	12.3%	0.2%	1 887.9	2 258.9	2 341.9	8.9%	0.2%
of which:											
Computer services	390.5	403.9	383.3	592.3	14.9%	0.1%	636.0	929.1	746.5	8.0%	0.1%
Consultants: Business and advisory services	628.8	554.5	479.3	937.8	14.2%	0.1%	951.1	1 014.9	1 269.0	10.6%	0.1%
Operating leases	59.8	82.8	127.9	88.6	14.0%	0.0%	89.3	91.1	93.3	1.7%	0.0%
Property payments	19.7	24.4	16.3	25.5	9.0%	0.0%	24.2	25.6	26.8	1.6%	0.0%
Travel and subsistence	69.6	38.9	2.7	40.9	-16.2%	0.0%	46.0	53.7	57.0	11.7%	0.0%
Venues and facilities	9.6	12.3	0.9	4.9	-20.0%	0.0%	23.0	25.8	26.9	76.4%	0.0%
Interest and rent on land	181 849.1	204 769.4	232 595.7	269 234.0	14.0%	28.4%	301 806.3	334 979.2	363 514.8	10.5%	34.4%
Transfers and subsidies¹	504 717.9	542 252.9	558 355.7	587 346.8	5.2%	70.1%	605 346.9	587 852.1	606 617.3	1.1%	64.7%
Provinces and municipalities	484 263.8	520 304.5	536 225.8	561 818.4	5.1%	67.3%	578 571.2	561 162.6	579 946.9	1.1%	61.8%
Departmental agencies and accounts	14 327.2	15 379.3	16 069.2	17 564.1	7.0%	2.0%	18 206.9	18 119.1	17 451.2	-0.2%	1.9%
Foreign governments and international organisations	1 159.1	1 134.8	922.0	1 928.0	18.5%	0.2%	1 635.5	1 610.5	1 946.8	0.3%	0.2%
Payments for capital assets	23.4	13.6	45.6	64.4	40.1%	0.0%	38.2	31.6	26.6	-25.6%	0.0%
Machinery and equipment	20.5	13.5	32.6	58.9	42.2%	0.0%	32.3	30.6	26.6	-23.3%	0.0%
Software and other intangible assets	3.0	0.0	13.0	5.6	23.2%	0.0%	5.9	1.0	-	-100.0%	0.0%
Payments for financial assets	4 756.4	4 742.3	9 276.0	17 023.1	53.0%	1.1%	1 998.3	1 917.1	863.1	-63.0%	0.6%
Total	693 418.0	753 792.5	802 153.8	876 644.5	8.1%	100.0%	911 965.8	927 928.9	974 265.6	3.6%	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 8.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	4 966 046	5 432 145	5 136 767	6 034 225	6.7%	1.0%	6 931 131	6 957 540	7 270 017	6.4%	1.1%
Employee social benefits	11 586	12 493	8 012	5 468	-22.1%	-	1 972	1 759	1 856	-30.2%	-
Contribution to provident funds for associated institutions	238	250	183	385	17.4%	-	399	401	419	2.9%	-
Parliamentary awards	19	19	11	26	11.0%	-	27	26	27	1.3%	-
Other benefits	96 855	118 842	29 998	111 270	4.7%	-	115 342	115 785	120 985	2.8%	-
Injury on duty	640 530	647 903	572 317	736 327	4.8%	0.1%	763 272	766 205	800 615	2.8%	0.1%
Post-retirement medical scheme	2 796 113	3 182 124	3 584 225	4 308 362	15.5%	0.6%	5 147 406	5 169 211	5 401 357	7.8%	0.8%
Special pensions	468 578	474 629	552 946	486 343	1.2%	0.1%	506 160	506 076	528 804	2.8%	0.1%
Political Office Bearers Pension Fund	-	-	-	48 362	-	-	50 131	50 324	52 584	2.8%	-
Pension benefits: President of South Africa	10 753	10 409	6 076	14 465	10.4%	-	14 995	15 052	15 728	2.8%	-
South African citizen force	191 100	193 905	268 203	220 000	4.8%	-	228 051	228 927	239 208	2.8%	-
Civil protection	19	19	22	20	1.7%	-	21	21	22	3.2%	-
Non-statutory forces	737 300	778 589	102 411	-	-100.0%	0.1%	-	-	-	-	-
Post-retirement medical scheme: Parliamentary staff	2 904	3 194	3 514	3 560	7.0%	-	3 690	3 704	3 870	2.8%	-
Early retirement costs: Government Pensions Administration Agency	-	-	-	76 831	-	-	76 025	76 318	79 745	1.2%	-
Military pensions: Ex-service personnel	1 350	1 027	261	2 633	24.9%	-	2 729	2 740	2 863	2.8%	-
Other benefits: Ex-service personnel	8 701	8 742	8 588	20 173	32.4%	-	20 911	20 991	21 934	2.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	12 685 483	13 383 903	13 474 124	16 114 073	8.3%	2.5%	17 804 641	17 710 691	17 024 465	1.8%	2.9%
Finance and Accounting Services	2 060	2 217	2 632	2 250	3.0%	-	2 307	2 535	2 649	5.6%	-
Sector Education and Training Authority											
Communication	18	18	-	-	-100.0%	-	-	-	-	-	-
Cooperative Banks Development Agency	19 883	20 759	20 473	20 328	0.7%	-	20 831	20 911	21 850	2.4%	-
Financial and Fiscal Commission	51 782	54 319	63 821	63 199	6.9%	-	63 839	64 084	66 962	1.9%	-
Government Technical Advisory Centre	329 298	600 753	548 021	669 879	26.7%	0.1%	710 438	579 227	384 755	-16.9%	0.1%
Development Bank of Southern Africa	-	100 000	40 000	153 663	-	-	95 032	-	-	-100.0%	-

Table 8.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Government Technical Advisory Centre: Independent power producer project preparation support	–	–	–	100 000	–	–	–	–	–	-100.0%	–
Accounting Standards Board	14 054	14 340	14 407	14 362	0.7%	–	14 569	14 626	15 283	2.1%	–
Independent Regulatory Board for Auditors	40 874	43 163	44 187	44 609	3.0%	–	45 684	45 857	49 917	3.8%	–
Auditor-General of South Africa	97 738	62 842	120 000	120 049	7.1%	–	122 582	123 052	128 578	2.3%	–
South African Revenue Service: Operations	7 757 918	7 814 599	7 972 738	10 154 053	9.4%	1.5%	11 481 257	11 606 355	11 082 680	3.0%	1.9%
South African Revenue Service: Office of the Tax Ombud	41 527	40 308	42 525	44 864	2.6%	–	46 524	51 241	53 542	6.1%	–
Financial Intelligence Centre: Operations	262 581	277 285	278 767	279 107	2.1%	0.1%	292 259	298 344	316 069	4.2%	–
Secret Services: Operations	4 067 750	4 353 300	4 326 553	4 367 554	2.4%	0.8%	4 701 912	4 696 417	4 902 180	3.9%	0.8%
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	–	–	–	80 156	–	–	55 407	55 542	–	-100.0%	–
Development Bank of Southern Africa: Support to the Infrastructure Fund Social Housing programme	–	–	–	–	–	–	152 000	152 500	–	–	–
Capital	1 641 759	1 995 421	2 595 053	1 450 033	-4.1%	0.4%	402 268	408 380	426 723	-33.5%	0.1%
Government Technical Advisory Centre	785	829	875	923	5.5%	–	957	999	1 044	4.2%	–
South African Revenue Service: Machinery and equipment	1 207 772	1 674 124	2 256 610	1 096 250	-3.2%	0.3%	–	–	–	-100.0%	–
Financial Intelligence Centre: Machinery and equipment	16 135	17 039	17 976	18 152	4.0%	–	24 561	19 379	20 249	3.7%	–
Secret Services: Machinery and equipment	417 067	303 429	319 592	334 708	-7.1%	0.1%	376 750	388 002	405 430	6.6%	0.1%
Foreign governments and international organisations											
Current	1 023 103	1 002 454	787 079	1 788 285	20.5%	0.2%	1 491 198	1 434 807	1 766 170	-0.4%	0.3%
Common Monetary Area compensation	997 833	976 938	762 982	1 742 733	20.4%	0.2%	1 444 932	1 403 295	1 733 329	-0.2%	0.3%
Collaborative Africa Budget Reform Initiative	2 565	2 152	2 213	2 525	-0.5%	–	2 458	2 444	2 554	0.4%	–
Commonwealth Fund for Technical Cooperation	5 816	5 816	5 662	5 943	0.7%	–	6 432	6 994	7 308	7.1%	–
International Finance Facility for Immunisation	13 550	14 553	14 831	16 500	6.8%	–	16 600	16 126	16 850	0.7%	–
African Institute for Economic Development and Planning	1 113	1 191	1 316	1 341	6.4%	–	1 280	1 460	1 440	2.4%	–
Regional Technical Assistance Centre for Southern Africa	1 074	1 227	75	1 200	3.8%	–	1 373	1 353	1 413	5.6%	–
New Development Bank Project Preparation Fund	–	–	–	15 000	–	–	15 000	–	–	-100.0%	–
United Kingdom tax	1 152	577	–	3 043	38.2%	–	3 123	3 135	3 276	2.5%	–
Capital	136 020	132 319	134 898	139 708	0.9%	–	144 327	175 709	180 621	8.9%	–
African Development Fund	82 431	78 699	78 571	80 000	-1.0%	–	77 700	109 369	114 281	12.6%	–
World Bank Group	53 589	53 620	56 327	59 708	3.7%	–	66 627	66 340	66 340	3.6%	–
Provinces and municipalities											
Municipal bank accounts											
Current	13 114 612	13 849 031	14 715 600	15 324 557	5.3%	2.6%	16 060 464	16 161 926	16 887 749	3.3%	2.7%
Local government financial management grant	504 566	532 822	544 862	552 061	3.0%	0.1%	566 395	568 571	594 105	2.5%	0.1%
Infrastructure skills development grant	141 492	149 416	143 860	155 217	3.1%	–	159 246	159 857	167 036	2.5%	–
General fuel levy sharing with metropolitan municipalities	12 468 554	13 166 793	14 026 878	14 617 279	5.4%	2.5%	15 334 823	15 433 498	16 126 608	3.3%	2.6%
Capital	862 726	901 723	793 139	1 658 923	24.4%	0.2%	1 753 960	1 851 605	1 040 736	-14.4%	0.3%
Programme and project preparation support grant	293 609	310 051	313 722	341 312	5.1%	0.1%	360 886	376 792	393 714	4.9%	0.1%
Neighbourhood development partnership grant	569 117	591 672	479 417	1 317 611	32.3%	0.1%	1 393 074	1 474 813	647 022	-21.1%	0.2%
Households											
Other transfers to households											
Current	1 649	2 130	2 014	2 042	7.4%	–	2 096	2 303	2 406	5.6%	–
Bursaries for non-employees	1 649	2 130	2 014	2 042	7.4%	–	2 096	2 303	2 406	5.6%	–
Provinces and municipalities											
Provincial revenue funds											
Current	470 286 510	505 553 753	520 717 021	544 834 911	5.0%	93.1%	560 756 789	543 149 099	562 018 365	1.0%	92.6%
Provincial equitable share	470 286 510	505 553 753	520 717 021	544 834 911	5.0%	93.1%	560 756 789	543 149 099	562 018 365	1.0%	92.6%
Total	504 717 908	542 252 879	558 355 695	587 346 757	5.2%	100.0%	605 346 874	587 852 060	606 617 252	1.1%	100.0%

Personnel information

Table 8.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Treasury																			
Salary level	1 206	131	1 030	778.6	0.8	1 045	826.5	0.8	1 090	888.4	0.8	1 075	890.0	0.8	1 041	902.0	0.9	-0.1%	100.0%
1 – 6	140	84	130	31.8	0.2	132	34.9	0.3	131	35.1	0.3	128	32.5	0.3	126	33.4	0.3	-1.5%	12.2%
7 – 10	431	39	376	199.0	0.5	370	206.6	0.6	390	224.6	0.6	380	217.0	0.6	369	220.2	0.6	-0.1%	35.5%
11 – 12	333	1	271	237.2	0.9	259	236.1	0.9	279	266.3	1.0	279	274.7	1.0	266	275.9	1.0	0.9%	25.5%
13 – 16	300	7	251	306.3	1.2	282	344.5	1.2	288	357.8	1.2	286	361.1	1.3	278	367.8	1.3	-0.5%	26.7%
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.2%
Programme	1 206	131	1 030	778.6	0.8	1 045	826.5	0.8	1 090	888.4	0.8	1 075	890.0	0.8	1 041	902.0	0.9	-0.1%	100.0%
Programme 1	379	72	323	188.3	0.6	336	208.4	0.6	328	216.8	0.7	316	217.1	0.7	306	220.4	0.7	-3.1%	30.3%
Programme 2	108	6	83	71.7	0.9	90	80.8	0.9	98	89.8	0.9	97	90.0	0.9	90	87.3	1.0	0.1%	8.8%
Programme 3	278	7	237	212.6	0.9	234	220.2	0.9	254	240.5	0.9	254	240.7	0.9	244	243.3	1.0	1.4%	23.2%
Programme 4	115	9	102	80.0	0.8	99	82.5	0.8	102	86.7	0.8	103	87.1	0.8	102	90.3	0.9	0.9%	9.6%
Programme 5	292	36	255	196.9	0.8	260	206.5	0.8	281	224.8	0.8	279	225.0	0.8	274	230.0	0.8	1.8%	25.7%
Programme 6	34	1	30	29.1	1.0	26	28.1	1.1	27	29.8	1.1	26	30.1	1.2	25	30.7	1.2	-1.3%	2.4%

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

2. Rand million.

Departmental receipts

Table 8.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	7 113 723	8 639 087	6 924 774	6 422 788	7 579 788	2.1%	35.1%	6 829 753	7 062 923	7 382 091	-0.9%	64.1%
Sales of goods and services produced by department	125 191	75 443	14 251	15 041	15 041	-50.7%	0.3%	530	545	561	-66.6%	–
Sales by market establishments	91	83	110	116	116	8.4%	–	120	122	125	2.5%	–
of which:												
Rental parking: Covered and open	91	83	110	116	116	8.4%	–	120	122	125	2.5%	–
Administrative fees	1	1	1	13	13	135.1%	–	20	21	22	19.2%	–
of which:												
Required information: Duplicate certificates	1	1	1	13	13	135.1%	–	20	21	22	19.2%	–
Other sales	125 099	75 359	14 140	14 912	14 912	-50.8%	0.3%	390	402	414	-69.7%	–
of which:												
Commission: Insurance	100	106	90	95	95	-1.7%	–	100	105	107	4.0%	–
Directors fees	220	232	145	153	153	-11.4%	–	200	202	206	10.4%	–
Replacement of security cards	15	16	10	11	11	-9.8%	–	20	20	21	24.1%	–
Fees for government guarantee insurance	124 749	74 975	13 855	14 603	14 603	-51.1%	0.3%	–	–	–	-100.0%	–
Sales of assets less than R5 000	15	30	40	50	50	49.4%	–	70	75	80	17.0%	–

Table 8.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Sales of scrap, waste, arms and other used current goods	188	2	77	28	28	-47.0%	-	28	30	32	4.6%	-
of which:												
Wastepaper	173	2	7	7	7	-65.7%	-	7	8	9	8.7%	-
Departmental publications	15	-	20	21	21	11.9%	-	21	22	23	3.1%	-
Scrap	-	-	50	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	6 830 187	8 310 124	6 634 658	6 117 048	7 274 048	2.1%	33.7%	6 538 425	6 771 048	7 090 048	-0.9%	61.5%
Interest	6 750 187	8 138 819	6 446 757	5 919 000	7 076 000	1.6%	33.0%	6 340 377	6 573 000	6 892 000	-0.9%	59.7%
Dividends	80 000	171 305	187 901	198 048	198 048	35.3%	0.7%	198 048	198 048	198 048	-	1.8%
of which:												
South African Special Risks Insurance Association	80 000	171 305	187 901	198 048	198 048	35.3%	0.7%	198 048	198 048	198 048	-	1.8%
Sales of capital assets	-	35	-	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	158 157	253 483	275 788	290 671	290 671	22.5%	1.1%	290 770	291 300	291 450	0.1%	2.6%
National Revenue Fund receipts	11 999 374	12 801 333	25 769 918	4 612 644	5 339 507	-23.7%	64.9%	2 646 000	4 773 000	3 397 000	-14.0%	35.9%
of which:												
Revaluation of profits on foreign currency transactions	10 390 835	8 958 256	11 042 461	2 811 000	3 389 241	-31.2%	39.2%	2 646 000	4 773 000	3 397 000	0.1%	31.6%
Premiums on loan transactions	1 161 388	3 462 654	14 327 910	377 326	738 558	-14.0%	22.9%	-	-	-	-100.0%	1.6%
Other (mainly penalties on retail bonds and profit on script lending)	2 553	2 345	2 221	1 891	3 355	9.5%	-	-	-	-	-100.0%	-
Premiums on debt portfolio restructuring (switches)	444 598	378 078	397 326	1 422 427	1 208 353	39.6%	2.8%	-	-	-	-100.0%	2.7%
Total	19 113 097	21 440 420	32 694 692	11 035 432	12 919 295	-12.2%	100.0%	9 475 753	11 835 923	10 779 091	-5.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 8.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	3.7	3.7	3.7	4.4	6.1%	0.8%	4.4	4.4	4.6	1.5%	0.8%	
Departmental Management	51.1	30.9	24.7	48.4	-1.8%	8.1%	56.3	57.3	60.3	7.6%	10.2%	
Corporate Services	126.4	133.1	171.9	194.8	15.5%	32.7%	167.3	188.3	200.0	0.9%	34.6%	
Enterprise-wide Risk Management	29.3	31.6	29.5	37.4	8.5%	6.7%	37.3	33.9	35.4	-1.9%	6.6%	
Financial Administration	43.4	47.3	46.9	49.3	4.4%	9.8%	53.6	53.9	50.1	0.5%	9.5%	
Legal Services	22.3	22.2	25.1	23.8	2.2%	4.9%	23.9	24.1	24.6	1.1%	4.4%	
Internal Audit	32.2	34.2	19.6	33.1	1.0%	6.2%	31.1	31.5	33.0	-0.1%	5.9%	
Communications	9.7	10.9	9.5	10.4	2.4%	2.1%	9.2	9.3	9.7	-2.2%	1.8%	
Office Accommodation	106.2	139.7	165.4	139.7	9.6%	28.8%	138.4	141.3	145.8	1.4%	26.0%	
Total	424.3	453.6	496.3	541.4	8.5%	100.0%	521.6	544.0	563.5	1.3%	100.0%	
Change to 2021 Budget estimate				10.7			(14.1)	6.3	(11.8)			

Table 8.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	402.4	438.9	450.0	497.5	7.3%	93.4%	498.6	521.7	545.7	3.1%	95.1%
Compensation of employees	190.8	192.4	188.3	210.2	3.3%	40.8%	216.8	217.1	220.4	1.6%	39.8%
Goods and services	211.6	246.5	261.7	287.3	10.7%	52.6%	281.8	304.6	325.2	4.2%	55.2%
of which:											
Computer services	28.2	44.1	45.5	70.2	35.6%	9.8%	67.4	89.9	102.8	13.6%	15.2%
Consultants: Business and advisory services	12.3	19.9	5.9	15.3	7.7%	2.8%	20.9	14.4	15.3	-0.1%	3.0%
Legal services	13.5	12.4	16.8	14.9	3.4%	3.0%	16.2	16.2	16.3	3.0%	2.9%
Contractors	20.2	17.7	12.6	16.5	-6.5%	3.5%	15.2	14.1	14.7	-3.9%	2.8%
Operating leases	57.7	81.0	126.8	85.9	14.2%	18.3%	86.6	88.3	90.2	1.7%	16.2%
Property payments	19.7	24.4	16.3	25.5	9.0%	4.5%	24.2	25.6	26.8	1.6%	4.7%
Transfers and subsidies	7.3	6.4	5.5	5.5	-9.1%	1.3%	4.4	4.8	5.1	-2.6%	0.9%
Departmental agencies and accounts	2.1	2.2	2.6	2.3	2.7%	0.5%	2.3	2.5	2.6	5.6%	0.4%
Households	5.2	4.2	2.8	3.2	-14.8%	0.8%	2.1	2.3	2.4	-9.2%	0.5%
Payments for capital assets	13.9	8.0	40.8	38.4	40.3%	5.3%	18.6	17.5	12.7	-30.8%	4.0%
Machinery and equipment	11.5	8.0	27.8	38.4	49.3%	4.5%	18.6	17.5	12.7	-30.8%	4.0%
Software and other intangible assets	2.4	0.0	13.0	-	-100.0%	0.8%	-	-	-	-	-
Payments for financial assets	0.7	0.2	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	424.3	453.6	496.3	541.4	8.5%	100.0%	521.6	544.0	563.5	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	1.5%	1.5%	1.5%	1.2%	-	-	1.5%	1.6%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.6	2.1	0.8	1.2	-30.9%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	3.6	2.1	0.8	1.2	-30.9%	0.4%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.1	2.2	2.6	2.3	3.0%	0.5%	2.3	2.5	2.6	5.6%	0.4%
Finance and Accounting Services	2.1	2.2	2.6	2.3	3.0%	0.5%	2.3	2.5	2.6	5.6%	0.4%
Sector Education and Training Authority											
Households											
Other transfers to households											
Current	1.6	2.1	2.0	2.0	7.4%	0.4%	2.1	2.3	2.4	5.6%	0.4%
Bursaries for non-employees	1.6	2.1	2.0	2.0	7.4%	0.4%	2.1	2.3	2.4	5.6%	0.4%

Personnel information

Table 8.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Administration	379	72	323	188.3	0.6	336	208.4	0.6	328	216.8	0.7	316	217.1	0.7	306	220.4	0.7	-3.1%	100.0%
Salary level																			
1 – 6	108	65	101	23.6	0.2	102	25.9	0.3	102	26.3	0.3	101	24.9	0.2	100	25.7	0.3	-0.7%	31.5%
7 – 10	148	2	127	68.3	0.5	129	72.6	0.6	125	74.3	0.6	118	70.0	0.6	112	69.8	0.6	-4.7%	37.6%
11 – 12	72	1	54	47.0	0.9	52	47.8	0.9	52	57.2	1.1	51	65.3	1.3	50	67.6	1.3	-1.3%	16.0%
13 – 16	49	4	39	45.0	1.2	51	57.7	1.1	47	54.5	1.2	44	52.3	1.2	42	52.5	1.3	-6.3%	14.3%
Other	2	-	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	-	0.6%

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

2. Rand million.

Programme 2: Economic Policy, Tax, Financial Regulation and Research

Programme purpose

Provide specialist policy research, analysis and advisory services in the areas of macroeconomics, microeconomics, the financial sector, taxation and regulatory reform.

Objectives

- Improve South Africa's macroeconomic and microeconomic framework by conducting ongoing analytical work and research and developing policy advisory services.

- Build and maintain economic research capacity to inform economic policy in South Africa by providing academic and research institutions with funding annually.
- Promote an effective, equitable and efficient tax policy framework and tax administrative system by developing and updating tax policies and supporting legislation for the annual budget process.

Subprogrammes

- *Programme Management for Economic Policy, Tax, Financial Regulation and Research* provides overall programme management and policy advice to government relating to the promotion of economic growth, employment, and microeconomic and macroeconomic stability.
- *Financial Sector Policy* is responsible for developing policy on the regulation of the financial sector in South Africa; developing policies to broaden access to financial services for all South Africans; and developing policies to improve the national savings rate through reforms to the legislative framework governing the savings industry, including work undertaken towards the implementation of proposals for retirement reform.
- *Tax Policy* is responsible for drafting annual tax proposals and tax legislation as part of the national budget to promote an effective, equitable and efficient tax policy framework and tax administrative system that ensures sustainable growth and delivery on government's mandate to address the needs of all South Africans. This includes providing tax proposals towards improved environmental sustainability.
- *Economic Policy* provides macroeconomic and microeconomic forecasts, policy analysis on microeconomic and regulatory issues, economic impact assessments, and scenario modelling to provide sound policy advice on the economic environment for the annual budget and other government processes. Although policy advice is mainly focused on creating decent employment through inclusive growth, this subprogramme also provides analytical work and policy advice on a wide range of issues, including inflation management; electricity pricing; economic growth; structural budget balances; industrial policy; policy related to small, medium, and micro enterprises; and the exchange rate.
- *Cooperative Banks Development Agency* facilitates the transfer payment to the Cooperative Banks Development Agency, which provides for the registration, supervision and regulation of cooperative banks and the development of cooperative financial institutions – such as savings and credit cooperatives, community banks, village banks and financial services cooperatives – into cooperative banks.

Expenditure trends and estimates

Table 8.8 Economic Policy, Tax, Financial Regulation and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Programme Management for Economic Policy, Tax, Financial Regulation and Research	44.4	33.4	37.1	47.7	2.4%	30.0%	51.5	53.2	49.5	1.2%	31.9%
Financial Sector Policy	21.6	19.5	18.0	25.0	5.0%	15.5%	24.7	25.0	25.8	1.0%	15.9%
Tax Policy	30.9	30.0	27.4	32.2	1.3%	22.2%	32.6	32.7	30.9	-1.3%	20.3%
Economic Policy	21.9	21.1	21.8	28.6	9.2%	17.2%	28.6	28.5	32.3	4.1%	18.6%
Cooperative Banks Development Agency	19.9	20.8	20.5	20.3	0.7%	15.0%	20.8	20.9	21.9	2.4%	13.3%
Total	138.8	124.9	124.7	153.8	3.5%	100.0%	158.2	160.4	160.4	1.4%	100.0%
Change to 2021 Budget estimate				–			1.2	2.9	(1.4)		

Table 8.8 Economic Policy, Tax, Financial Regulation and Research expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	118.0	103.5	104.0	131.3	3.6%	84.3%	136.1	138.6	137.5	1.6%	85.9%
Compensation of employees	73.0	70.8	71.7	85.3	5.3%	55.5%	89.8	90.0	87.3	0.8%	55.7%
Goods and services	45.0	32.7	32.2	46.0	0.7%	28.8%	46.4	48.6	50.2	2.9%	30.2%
<i>of which:</i>											
<i>Bursaries: Employees</i>	0.4	0.2	0.4	0.4	-0.7%	0.2%	0.5	0.5	0.5	7.6%	0.3%
<i>Consultants: Business and advisory services</i>	31.2	23.6	27.3	35.0	3.9%	21.6%	31.8	33.7	35.4	0.4%	21.5%
<i>Consumables: Stationery, printing and office supplies</i>	2.1	1.0	0.7	1.8	-5.7%	1.0%	2.2	2.2	2.2	8.4%	1.3%
<i>Travel and subsistence</i>	7.1	4.7	0.2	4.3	-15.2%	3.0%	5.3	6.5	6.8	16.3%	3.6%
<i>Training and development</i>	0.6	0.1	0.1	0.5	-2.9%	0.2%	0.6	0.6	0.6	7.7%	0.4%
<i>Operating payments</i>	2.0	2.0	2.7	2.8	11.4%	1.7%	4.1	3.4	2.7	-0.1%	2.1%
Transfers and subsidies	20.3	21.1	20.7	20.7	0.6%	15.3%	20.8	20.9	21.9	1.8%	13.3%
Departmental agencies and accounts	19.9	20.8	20.5	20.3	0.7%	15.0%	20.8	20.9	21.9	2.4%	13.3%
Households	0.4	0.4	0.2	0.4	-4.1%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.5	0.2	0.1	1.8	59.4%	0.5%	1.3	0.9	1.0	-18.4%	0.8%
Machinery and equipment	0.5	0.2	0.1	1.8	59.4%	0.5%	1.3	0.9	1.0	-18.4%	0.8%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	138.8	124.9	124.7	153.8	3.5%	100.0%	158.2	160.4	160.4	1.4%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	0.3%	-	-	0.5%	0.5%	0.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.4	0.2	0.4	-4.1%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.4	0.2	0.4	-4.1%	0.2%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	19.9	20.8	20.5	20.3	0.7%	15.0%	20.8	20.9	21.9	2.4%	13.3%
Cooperative Banks Development Agency	19.9	20.8	20.5	20.3	0.7%	15.0%	20.8	20.9	21.9	2.4%	13.3%

Personnel information

Table 8.9 Economic Policy, Tax, Financial Regulation and Research personnel numbers and cost by salary level¹

Economic Policy, Tax, Financial Regulation and Research	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	108	6	83	71.7	0.9	90	80.8	0.9	98	89.8	0.9	97	90.0	0.9	90	87.3	1.0	0.1%	100.0%
1 – 6	6	5	5	2.4	0.5	5	2.5	0.5	5	2.5	0.5	4	1.9	0.5	4	2.0	0.5	-7.2%	4.8%
7 – 10	26	-	22	10.1	0.5	24	13.2	0.6	24	13.5	0.6	23	12.4	0.5	23	13.0	0.6	-1.4%	25.1%
11 – 12	28	-	18	14.4	0.8	17	13.5	0.8	22	17.7	0.8	21	16.8	0.8	18	15.2	0.8	1.9%	20.8%
13 – 16	48	1	38	44.8	1.2	44	51.6	1.2	47	56.0	1.2	49	58.9	1.2	45	57.2	1.3	0.9%	49.3%

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

2. Rand million.

Programme 3: Public Finance and Budget Management

Programme purpose

Provide analysis and advice on fiscal policy and public finances, intergovernmental financial relations, and expenditure planning and priorities. Manage government's annual budget process and provide public finance management support. Facilitate employment creation and high-impact government initiatives, and strengthen infrastructure planning and delivery.

Objectives

- Promote growth, social development and the reduction of poverty through sound fiscal and financial policies, and the effective, efficient and appropriate allocation of public funds annually.
- Prepare a national budget annually that gives effect to government's economic, fiscal, social and developmental goals as expressed in the National Development Plan and government's 2019-2024 medium-term strategic framework to provide fiscal policy advice by monitoring economic and fiscal trends, and advising on policy options and the budget framework.
- Deepen transparency in the allocation of public finances through the annual production and publication of: the Budget Review; Estimates of National Expenditure; Medium-Term Budget Policy Statement; Adjusted Estimates of National Expenditure; and appropriation legislation containing relevant, accurate and clear financial information, and associated indicators of service delivery and performance.
- Contribute to public policy and programme development by providing support for planning, policy and programme analysis, budgeting, project management, and public finance reform in provinces and municipalities on an ongoing basis.
- Promote public and private investment in infrastructure and public services on an ongoing basis by providing technical support for capital expenditure planning and project analysis, advice on financing alternatives, support for municipal development, and financial assistance for neighbourhood development projects.
- Measure the use of public financial resources by monitoring, supporting and analysing public expenditure and service delivery for social and economic development and infrastructure investment on an ongoing basis.
- Support and enable budget analysis by a broad range of stakeholders, including Parliament, on an ongoing basis, and increase public participation with regards to the budget.
- Build capacity in the public sector by providing diagnostic and advisory services, and support for organisational development, specialised procurement, improved public finance management, and programme and project implementation on an ongoing basis.
- Enhance budget and financial management practices by strengthening public finance management capacity in municipalities and supporting provincial treasury oversight of local government financial management on an ongoing basis.
- Ensure liveable, sustainable, resilient, efficient and integrated towns and cities by promoting public and private investment in city development, integrated urban networks and neighbourhood development initiatives on an ongoing basis.
- Stimulate employment and inclusive growth by supporting innovative and partnership-based approaches to employment creation, work-seeker support and enterprise development on an ongoing basis.
- Ensure technical capacity in the local government built environment by supporting infrastructure planning and implementation in all provinces, and infrastructure skills development in all municipalities on an ongoing basis.

Subprogrammes

- *Programme Management for Public Finance and Budget Management* provides support to the programme's planning, monitoring and delivery functions. Key activities include oversight and managing the processes related to the annual publication of the Medium-Term Budget Policy Statement, the coordination of the annual budget, and the production of the Division of Revenue Bill for the 3 spheres of government.
- *Public Finance* provides financial and budgetary analysis of government programmes, advises on policy and service delivery trends, and manages National Treasury's relations with other national departments.
- *Budget Office and Coordination* is responsible for the national budget process including the publication of the Budget Review, Estimates of National Expenditure, Medium-Term Budget Policy Statement and Adjusted Estimates of National Expenditure. The unit leads the budget reform programme, coordinates international technical assistance and donor finance, provides advice on public service remuneration and pension arrangements, compiles public finance statistics, and provides fiscal policy advice.

- *Intergovernmental Relations* coordinates fiscal relations between national, provincial and local government; promotes sound provincial and municipal budgetary planning, reporting and financial management; and provides support for government with the aim of promoting improved infrastructure planning and management to support service delivery targets in all spheres of government.
- *Financial and Fiscal Commission* facilitates the annual transfer payment to the Financial and Fiscal Commission, which provides independent, objective, impartial and unbiased advice to all 3 spheres of government on the division of revenue, as well as advice on the enactment of legislation pertaining to provincial taxes, municipal fiscal powers and functions, and provincial and municipal loans.
- *Facilitation of Conditional Grants* facilitates conditional grants administered by National Treasury aimed at strengthening public and private investment in improved living and working conditions in townships, and creating spatially resilient, efficient and integrated towns and cities. These grants are further aimed at promoting accelerated and inclusive development in major urban areas through better governance and built environment planning, improved human settlements and public transport management, local economic development, environmental sustainability and climate resilience.
- *Catalytic Infrastructure and Development Support Programme* provides technical assistance and support to National Treasury, provincial treasuries and municipalities by assigning professional advisers with experience and expertise in municipal financial management to facilitate key reforms and skills transfer through the municipal finance improvement programme. This subprogramme further helps to develop infrastructure planning and project management capacity.
- *Government Technical Advisory Centre* provides technical consulting services, specialised procurement and project management support, infrastructure advice, and knowledge management in support of efficient, effective and transparent public finance management. This subprogramme also comprises a facilitation fund that supports innovative and partnership-based approaches to sustainable employment creation, work-seeker support and enterprise development through the Jobs Fund; and supports research on employment, income distribution and inclusive growth.

Expenditure trends and estimates

Table 8.10 Public Finance and Budget Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for Public Finance and Budget Management	19.1	23.3	14.1	32.0	18.8%	0.7%	34.7	35.0	28.9	-3.4%	0.8%
Public Finance	64.0	68.5	68.6	64.9	0.5%	2.1%	64.7	64.7	67.4	1.3%	1.6%
Budget Office and Coordination	59.7	59.9	55.5	66.6	3.7%	1.9%	66.4	66.4	69.2	1.3%	1.6%
Intergovernmental Relations	100.8	100.8	92.5	227.9	31.3%	4.2%	285.5	323.1	589.8	37.3%	8.6%
Financial and Fiscal Commission	51.8	54.3	63.8	63.2	6.9%	1.9%	63.8	64.1	67.0	1.9%	1.6%
Facilitation of Conditional Grants	1 508.8	1 584.0	1 481.9	2 366.2	16.2%	55.5%	2 479.6	2 580.0	1 801.9	-8.7%	55.7%
Catalytic Infrastructure and Development Support Programme	323.8	370.4	311.0	677.9	27.9%	13.5%	654.1	561.0	351.1	-19.7%	13.5%
Government Technical Advisory Centre	402.5	674.9	609.8	838.8	27.7%	20.2%	789.4	660.2	467.8	-17.7%	16.6%
Total	2 530.4	2 936.1	2 697.2	4 337.5	19.7%	100.0%	4 438.2	4 354.7	3 443.1	-7.4%	100.0%
Change to 2021 Budget estimate				407.6			593.8	553.4	(15.0)		
Economic classification											
Current payments	636.0	593.2	559.7	900.6	12.3%	21.5%	877.5	920.3	1 186.5	9.6%	23.4%
Compensation of employees	213.9	224.0	212.6	233.0	2.9%	7.1%	240.5	240.7	243.3	1.5%	5.8%
Goods and services	422.1	369.3	347.1	667.5	16.5%	14.4%	637.0	679.5	943.1	12.2%	17.7%
of which:											
Bursaries: Employees	1.0	0.5	1.2	1.5	16.1%	-	1.9	1.5	1.4	-4.2%	-
Computer services	0.5	0.6	1.1	1.5	43.6%	-	1.2	1.3	1.4	-2.7%	-
Consultants: Business and advisory services	400.4	354.7	339.2	643.3	17.1%	13.9%	615.1	656.3	919.6	12.6%	17.1%
Consumables: Stationery, printing and office supplies	1.0	0.7	1.5	2.0	25.0%	-	1.6	1.8	1.9	-0.9%	-
Travel and subsistence	10.6	7.3	0.6	10.0	-1.8%	0.2%	9.7	10.5	10.6	2.1%	0.2%
Operating payments	5.8	3.4	2.7	5.6	-1.3%	0.1%	3.6	3.9	4.0	-10.6%	0.1%
Transfers and subsidies	1 892.6	2 341.7	2 136.2	3 434.2	22.0%	78.4%	3 557.5	3 432.4	2 254.6	-13.1%	76.5%
Provinces and municipalities	1 508.8	1 584.0	1 481.9	2 366.2	16.2%	55.5%	2 479.6	2 580.0	1 801.9	-8.7%	55.7%
Departmental agencies and accounts	381.9	755.9	652.7	1 067.8	40.9%	22.9%	1 077.7	852.4	452.8	-24.9%	20.8%
Households	1.9	1.9	1.6	0.2	-54.3%	-	0.2	-	-	-100.0%	-

Table 8.10 Public Finance and Budget 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Payments for capital assets	1.9	1.2	1.2	2.7	13.6%	0.1%	3.2	2.0	2.0	-10.1%	0.1%
Machinery and equipment	1.9	1.2	1.2	2.7	13.6%	0.1%	3.2	2.0	2.0	-10.1%	0.1%
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 530.4	2 936.1	2 697.2	4 337.5	19.7%	100.0%	4 438.2	4 354.7	3 443.1	-7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	8.9%	9.9%	7.9%	9.5%	-	-	13.1%	12.7%	10.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.9	1.9	1.6	0.2	-54.3%	-	0.2	-	-	-100.0%	-
Employee social benefits	1.9	1.9	1.6	0.2	-54.3%	-	0.2	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	381.1	755.1	651.8	1 066.9	40.9%	22.8%	1 076.7	851.4	451.7	-24.9%	20.8%
Financial and Fiscal Commission	51.8	54.3	63.8	63.2	6.9%	1.9%	63.8	64.1	67.0	1.9%	1.6%
Government Technical Advisory Centre	329.3	600.8	548.0	669.9	26.7%	17.2%	710.4	579.2	384.8	-16.9%	14.1%
Development Bank of Southern Africa	-	100.0	40.0	153.7	-	2.3%	95.0	-	-	-100.0%	1.5%
Government Technical Advisory Centre: Independent power producer project preparation support	-	-	-	100.0	-	0.8%	-	-	-	-100.0%	0.6%
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	-	-	-	80.2	-	0.6%	55.4	55.5	-	-100.0%	1.2%
Development Bank of Southern Africa: Support to the Infrastructure Fund Social Housing programme	-	-	-	-	-	-	152.0	152.5	-	-	1.8%
Capital	0.8	0.8	0.9	0.9	5.5%	-	1.0	1.0	1.0	4.2%	-
Government Technical Advisory Centre	0.8	0.8	0.9	0.9	5.5%	-	1.0	1.0	1.0	4.2%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	646.1	682.2	688.7	707.3	3.1%	21.8%	725.6	728.4	761.1	2.5%	17.6%
Local government financial management grant	504.6	532.8	544.9	552.1	3.0%	17.1%	566.4	568.6	594.1	2.5%	13.8%
Infrastructure skills development grant	141.5	149.4	143.9	155.2	3.1%	4.7%	159.2	159.9	167.0	2.5%	3.9%
Capital	862.7	901.7	793.1	1 658.9	24.4%	33.7%	1 754.0	1 851.6	1 040.7	-14.4%	38.0%
Programme and project preparation support grant	293.6	310.1	313.7	341.3	5.1%	10.1%	360.9	376.8	393.7	4.9%	8.9%
Neighbourhood development partnership grant	569.1	591.7	479.4	1 317.6	32.3%	23.7%	1 393.1	1 474.8	647.0	-21.1%	29.2%

Personnel information

Table 8.11 Public Finance and Budget Management personnel numbers and cost by salary level¹

Public Finance and Budget Management	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									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	Unit cost	2021/22	Unit cost	2022/23		2023/24		2024/25			2021/22 - 2024/25					
Salary level	278	7	237	212.6	0.9	234	220.2	0.9	254	240.5	0.9	254	240.7	0.9	244	243.3	1.0	1.4%	100.0%
1-6	7	5	7	1.8	0.3	7	2.0	0.3	7	2.0	0.3	7	1.9	0.3	6	1.7	0.3	-5.0%	2.7%
7-10	80	1	67	38.0	0.6	64	37.7	0.6	71	42.3	0.6	73	42.8	0.6	69	42.5	0.6	2.6%	28.1%
11-12	107	-	91	80.7	0.9	84	77.3	0.9	93	86.7	0.9	91	84.7	0.9	88	85.9	1.0	1.6%	36.1%
13-16	84	1	72	92.0	1.3	79	103.2	1.3	83	109.5	1.3	83	111.3	1.3	81	113.3	1.4	0.8%	33.1%

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

2. Rand million.

Programme 4: Asset and Liability Management

Programme purpose

Manage government's annual funding programme in a manner that ensures prudent cash management, and an optimal portfolio of debt and other fiscal obligations. Promote and enforce the prudent financial management of state-owned entities through financial analysis and oversight.

Objectives

- Exercise oversight of state-owned entities on an ongoing basis by:
 - reviewing the corporate plans and annual financial statements of state-owned entities
 - coordinating the borrowing programmes of state-owned entities
 - tracking progress on capital expenditure programmes
 - reviewing applications for funding, guarantees and borrowing limits in terms of the Public Finance Management Act (1999), and monitoring progress.
- Meet government's annual gross borrowing requirement, consisting of the budget deficit and maturing debt, by sourcing funds from domestic and international markets and servicing government's debt optimally.
- Ensure that government's liquidity requirements are consistently met within credit risk guidelines by implementing effective cash management and making sound cash flow forecasts on an ongoing basis.
- Minimise and mitigate risks emanating from government's fiscal obligations to develop and maintain a risk management framework for the debt and contingent liabilities of government by implementing debt management strategies that minimise government's exposure to adverse risks on an ongoing basis.

Subprogrammes

- *Programme Management for Asset and Liability Management* provides support for planning, monitoring and delivering the programme's activities.
- *State-owned Entity Financial Management and Governance* oversees and enables state-owned entities to meet government's policy objectives in a financially and fiscally sustainable manner, and promotes sound corporate governance.
- *Government Debt Management* is responsible for government's long-term funding needs. This subprogramme manages domestic and foreign debt, contributes to the development of financial markets, and maintains sound investor relations.
- *Financial Operations* provides for government's short-term funding needs, the prudent management of cash, the efficient accounting of debt and investment transactions in government, and quality information relating to the subprogramme's operations; invests government's surplus cash; and supplies reliable computer systems to service government's debt portfolio and cash operations.
- *Strategy and Risk Management* develops and maintains a risk management framework for the debt and contingent liabilities of government, and implements debt management strategies that minimise government's exposure to adverse risks.

Expenditure trends and estimates

Table 8.12 Asset and Liability Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for Asset and Liability Management	6.9	8.0	6.3	18.6	38.9%	0.3%	31.8	28.9	31.1	18.6%	1.0%
State-owned Entity Financial Management and Governance	31.5	33.9	2 962.1	8 936.2	557.4%	97.8%	1 035.8	1 035.8	37.5	-83.9%	97.0%
Government Debt Management	19.5	22.5	19.9	19.8	0.4%	0.7%	20.6	20.7	22.3	4.2%	0.7%
Financial Operations	24.2	23.5	25.0	31.4	9.0%	0.9%	25.8	22.6	24.6	-7.8%	0.9%
Strategy and Risk Management	9.0	8.9	9.2	12.0	9.9%	0.3%	12.0	12.0	12.5	1.3%	0.4%
Total	91.2	96.7	3 022.6	9 017.9	362.4%	100.0%	1 126.0	1 120.0	128.0	-75.8%	100.0%
Change to 2021 Budget estimate				3 900.0			7.6	1.2	4.5		

Table 8.12 Asset and Liability Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	88.4	93.0	95.3	115.9	9.5%	3.2%	125.1	119.1	127.1	3.1%	4.3%
Compensation of employees	73.8	78.4	80.0	85.6	5.1%	2.6%	86.7	87.1	90.3	1.8%	3.1%
Goods and services	14.6	14.6	15.2	30.2	27.6%	0.6%	38.4	32.0	36.8	6.7%	1.2%
of which:											
Audit costs: External	1.0	1.1	1.4	1.4	13.0%	–	1.5	1.6	1.6	3.6%	0.1%
Bursaries: Employees	0.4	0.1	0.3	0.7	24.7%	–	0.8	0.9	0.8	3.0%	–
Computer services	8.5	8.6	10.6	14.4	19.5%	0.3%	8.7	5.4	5.6	-27.1%	0.3%
Consultants: Business and advisory services	1.0	2.5	2.3	10.7	121.6%	0.1%	23.5	19.7	23.9	30.5%	0.7%
Travel and subsistence	2.4	1.3	0.0	0.7	-33.8%	–	2.4	2.7	3.0	62.9%	0.1%
Training and development	0.1	0.3	0.0	0.4	80.9%	–	0.5	0.5	0.6	10.5%	–
Transfers and subsidies	2.1	3.4	1.0	0.6	-32.9%	0.1%	–	–	–	-100.0%	–
Households	2.1	3.4	1.0	0.6	-32.9%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.7	0.3	0.6	1.5	25.5%	–	0.8	0.9	1.0	-13.0%	–
Machinery and equipment	0.7	0.3	0.6	1.5	25.5%	–	0.8	0.9	1.0	-13.0%	–
Payments for financial assets	0.0	–	2 925.7	8 900.0	8303.0%	96.7%	1 000.0	1 000.0	–	-100.0%	95.7%
Total	91.2	96.7	3 022.6	9 017.9	362.4%	100.0%	1 126.0	1 120.0	128.0	-75.8%	100.0%
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	8.9%	19.8%	–	–	3.3%	3.3%	0.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.1	3.4	1.0	0.6	-32.9%	0.1%	–	–	–	-100.0%	–
Employee social benefits	2.1	3.4	1.0	0.6	-32.9%	0.1%	–	–	–	-100.0%	–

Personnel information

Table 8.13 Asset and Liability Management personnel numbers and cost by salary level¹

Asset and Liability Management	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	115	9	102	80.0	0.8	99	82.5	0.8	102	86.7	0.8	103	87.1	0.8	102	90.3	0.9	0.9%	100.0%
1 – 6	9	7	8	1.1	0.1	8	1.3	0.2	8	1.3	0.2	8	1.2	0.2	8	1.3	0.2	–	7.9%
7 – 10	44	2	40	23.7	0.6	38	23.4	0.6	38	23.9	0.6	38	23.6	0.6	37	23.9	0.6	-0.9%	37.2%
11 – 12	38	–	34	29.4	0.9	30	27.1	0.9	33	30.3	0.9	35	31.9	0.9	35	33.4	1.0	5.2%	32.8%
13 – 16	24	–	20	25.8	1.3	23	30.7	1.3	23	31.2	1.4	22	30.4	1.4	22	31.7	1.4	-1.5%	22.1%

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

2. Rand million.

Programme 5: Financial Accounting and Supply Chain Management Systems

Programme purpose

Facilitate governance and accountability by promoting and enforcing the transparent, economic and effective management of revenue, expenditure, assets, liabilities and supply chain processes in the public sector.

Objectives

- Ensure compliance with the implementation of the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) across the 3 spheres of government by facilitating and undertaking special investigations to reduce fraud and corruption on an ongoing basis.
- Ensure sound financial management systems to meet the requirements of the Public Finance Management Act (1999) and the Municipal Finance Management Act (2003) by:
 - providing capacity and support to all spheres of government on policies relating to accounting and reporting, internal auditing and risk management on an ongoing basis
 - developing and implementing government transversal accounting and reporting systems over the medium term

- maintaining government’s current financial systems at 98 per cent availability, including providing reliable, efficient and effective support and user training, over the medium term
- completing the development of the remaining integrated financial management system modules on payroll, core financial management and inventory management, and beginning its rollout, over the medium term.
- Support government’s efforts to build capacity in financial management across the 3 spheres of government by introducing minimum competency profiles and offering graduate internships in financial management annually.
- Improve financial management in provincial and local government by:
 - developing and implementing financial recovery plans and providing technical assistance on an ongoing basis
 - supporting municipalities in implementing financial management reforms and ensuring their compliance with the Municipal Finance Management Act (2003), as required, over the medium term.
- Modernise the supply chain management system for government over the medium term by:
 - introducing policy reforms to ensure that all procuring government institutions implement a single supply chain management policy
 - providing training solutions to close the skills gap for existing and future supply chain management practitioners.

Subprogrammes

- *Programme Management for Financial Accounting and Supply Chain Management Systems* supports the planning, monitoring and coordination of deliverables of the programme plan, such as the development and implementation of the integrated financial management system; and facilitates accountability and governance in the public sector, especially in terms of financial management.
- *Office of the Chief Procurement Officer* aims to modernise the state procurement system to be fair, equitable, transparent, competitive and cost effective; enables the efficient, economic, effective and transparent use of financial and other resources, including state assets, for improved service delivery; and promotes, supports and enforces the transparent and effective management of state procurement and the sound stewardship of government assets and resources.
- *Financial Systems* maintains and improves existing financial management systems, and develops and implements the new integrated financial management system, which aims to replace financial, supply chain and human resources management systems across national and provincial departments.
- *Financial Reporting for National Accounts* is responsible for accounting for the National Revenue Fund and the Reconstruction and Development Programme Fund, providing banking services to national government, providing support for all spheres of government in implementing financial reporting frameworks, and preparing consolidated financial statements.
- *Financial Management Policy and Compliance Improvement* improves financial management and develops financial management regulatory frameworks in terms of local and international best practice; develops and implements accounting policies; and improves the financial management, risk management and internal audit capacity in government.
- *Audit Statutory Bodies* is a transfer payment to the Auditor-General of South Africa for the implementation of the amendments in the Public Audit Act (1995).
- *Service Charges: Commercial Banks* is a transfer payment that provides for bank charges for the deposit accounts of all government departments.

Expenditure trends and estimates

Table 8.14 Financial Accounting and Supply Chain Management Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
	R million										
Programme Management for Financial Accounting and Supply Chain Management Systems	50.2	38.8	32.1	101.7	26.5%	6.9%	122.3	121.7	124.8	7.1%	10.0%
Office of the Chief Procurement Officer	69.0	68.7	64.6	68.3	-0.4%	8.3%	68.7	69.5	80.1	5.5%	6.1%
Financial Systems	419.6	399.0	355.1	582.5	11.6%	54.1%	626.4	926.4	689.9	5.8%	59.9%
Financial Reporting for National Accounts	102.0	104.5	105.1	109.9	2.5%	13.0%	112.3	113.5	124.3	4.2%	9.8%
Financial Management Policy and Compliance Improvement	130.3	122.6	89.5	133.4	0.8%	14.6%	142.1	144.4	152.7	4.6%	12.1%
Audit Statutory Bodies	-	-	50.0	50.0	-	3.1%	50.0	-	-	-100.0%	2.1%
Service Charges: Commercial Banks	0.3	0.3	0.2	0.3	5.7%	-	0.3	0.3	0.4	2.6%	-
Total	771.4	733.9	696.6	1 046.0	10.7%	100.0%	1 122.1	1 375.9	1 172.0	3.9%	100.0%
Change to 2021 Budget estimate				(36.9)			(0.1)	300.1	23.9		
Economic classification											
Current payments	706.5	667.9	581.1	914.3	9.0%	88.4%	996.4	1 304.0	1 096.0	6.2%	91.4%
Compensation of employees	206.9	207.7	196.9	219.2	1.9%	25.6%	224.8	225.0	230.0	1.6%	19.1%
Goods and services	499.5	460.2	384.1	695.1	11.6%	62.8%	771.6	1 079.0	866.0	7.6%	72.3%
of which:											
Audit costs: External	6.2	6.8	4.9	9.0	13.3%	0.8%	8.8	9.3	9.8	3.1%	0.8%
Bursaries: Employees	1.1	0.9	1.6	2.3	28.3%	0.2%	2.4	2.5	2.8	6.9%	0.2%
Computer services	353.3	350.4	325.7	506.1	12.7%	47.3%	558.6	832.5	636.6	8.0%	53.7%
Consultants: Business and advisory services	119.5	86.3	44.0	154.9	9.0%	12.5%	179.3	209.8	190.3	7.1%	15.6%
Travel and subsistence	10.0	7.0	0.9	9.9	-0.4%	0.9%	9.8	10.4	11.2	4.2%	0.9%
Venues and facilities	4.4	3.5	0.8	3.3	-9.5%	0.4%	4.0	5.4	5.7	20.8%	0.4%
Transfers and subsidies	58.6	62.2	112.9	112.1	24.2%	10.6%	112.0	62.2	67.1	-15.7%	7.5%
Departmental agencies and accounts	54.9	57.5	108.6	109.0	25.7%	10.2%	110.3	60.5	65.2	-15.7%	7.3%
Households	3.6	4.7	4.3	3.1	-4.9%	0.5%	1.8	1.8	1.9	-15.9%	0.2%
Payments for capital assets	6.3	3.8	2.6	19.7	45.9%	1.0%	13.7	9.6	9.0	-23.1%	1.1%
Machinery and equipment	5.7	3.8	2.6	14.1	35.2%	0.8%	7.8	8.6	9.0	-14.0%	0.8%
Software and other intangible assets	0.6	-	-	5.6	107.5%	0.2%	5.9	1.0	-	-100.0%	0.3%
Payments for financial assets	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total	771.4	733.9	696.6	1 046.0	10.7%	100.0%	1 122.1	1 375.9	1 172.0	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.7%	2.5%	2.0%	2.3%	-	-	3.3%	4.0%	3.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.6	4.7	4.3	3.1	-4.9%	0.5%	1.8	1.8	1.9	-15.9%	0.2%
Employee social benefits	3.6	4.7	4.3	3.1	-4.9%	0.5%	1.8	1.8	1.9	-15.9%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	54.9	57.5	108.6	109.0	25.7%	10.2%	110.3	60.5	65.2	-15.7%	7.3%
Accounting Standards Board	14.1	14.3	14.4	14.4	0.7%	1.8%	14.6	14.6	15.3	2.1%	1.2%
Independent Regulatory Board for Auditors	40.9	43.2	44.2	44.6	3.0%	5.3%	45.7	45.9	49.9	3.8%	3.9%
Auditor-General of South Africa	-	-	50.0	50.0	-	3.1%	50.0	-	-	-100.0%	2.1%

Personnel information

Table 8.15 Financial Accounting and Supply Chain Management Systems personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
	292	36	255	196.9	0.8	260	206.5	0.8	281	224.8	0.8	279	225.0	0.8	274	230.0	0.8	1.8%	100.0%	
1-6	9	1	8	2.5	0.3	9	3.0	0.3	8	2.6	0.3	8	2.6	0.3	8	2.7	0.3	-3.9%	3.0%	
7-10	123	34	111	54.3	0.5	106	54.9	0.5	123	65.8	0.5	119	62.6	0.5	118	64.1	0.5	3.7%	42.5%	
11-12	79	-	67	59.9	0.9	71	65.5	0.9	74	69.5	0.9	76	71.5	0.9	72	70.9	1.0	0.5%	26.8%	
13-16	81	1	69	80.3	1.2	74	83.2	1.1	76	86.9	1.1	76	88.3	1.2	76	92.3	1.2	0.9%	27.6%	

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

2. Rand million.

Programme 6: International Financial Relations

Programme purpose

Manage South Africa's interests in shaping regional and global policies that advance the economic, financial and development objectives of the country and Africa.

Objectives

- Advance South Africa and Africa's economic interests by undertaking strategic analyses, engagements and negotiations at regional and global financial and economic forums on an ongoing basis.
- Increase sub-Saharan Africa's voice and South Africa's influence in multilateral international institutions such as the International Monetary Fund, the World Bank Group, the G20, and other influential global financial and economic forums by advancing reform within these institutions through the lobbying of regional groupings on an ongoing basis.
- Enhance South Africa's participation in strategic regional, continental and global governance institutions by seconding South Africans into strategic positions of these institutions, as informed by government's secondment policy, on an ongoing basis.
- Promote regional economic integration in the Southern African Development Community (SADC) region and the Southern African Customs Union, and strengthen economic links within Africa by:
 - providing ongoing support to the committees of the SADC dealing with economic and financial protocols
 - supporting the Southern African Customs Union to meet regional challenges on an ongoing basis.

Subprogrammes

- *Programme Management for International Financial Relations* supports the planning, monitoring and delivery of the programme's activities with the World Bank country office, the African Development Bank regional resource centre and the New Development Bank. This subprogramme oversees South Africa's representation in international and regional financial institutions; manages bilateral and multilateral relationships on behalf of National Treasury; and plans, implements and monitors programmes and activities that advance South Africa's national interests.
- *International Economic Cooperation* focuses on improving South Africa's participation in regional and international economic institutions. This entails working through key economic institutions and forums such as the Southern African Customs Union, the SADC, the United Nations Economic Commission for Africa, the African Union's New Partnership for Africa's Development, the International Monetary Fund, the G20, the G24, the Brazil-Russia-India-China-South Africa group of countries, the Organisation for Economic Cooperation and Development, and the World Economic Forum.
- *African Integration and Support* enables National Treasury's participation in African interventions and arrangements that are aimed at bringing about support and integration between African states and institutions. This subprogramme facilitates the transfer of funds to Lesotho, Namibia and Eswatini for Common Monetary Area compensation. In this agreement, South Africa compensates the member countries for the use of the rand within their borders. It also includes the technical support provided to regional capacity building institutions such as the Collaborative Budget Reform Initiative, the Infrastructure Consortium for Africa, the African Capacity Building Foundation, the African Institute for Economic Development and Planning, and the Regional Technical Assistance Centre for Southern Africa.
- *International Development Funding Institutions* provides for subscriptions and contributions to international development institutions and banks. This subprogramme transfers funds to the African Development Bank and the International Bank for Reconstruction and Development of the World Bank Group to pay for shares, and to the African Development Fund and the International Development Association of the World Bank Group for the provision of concessional loans and grants to low-income countries. In line with South Africa's shareholding agreement, this subprogramme also facilitates capital transfers for the New Development Bank.
- *International Projects* transfers funds to international projects and interventions for various causes such as capacity building, and catastrophe and disaster relief for affected low-income countries. To this end, National Treasury contributes to the Commonwealth Fund for Technical Cooperation and the International Finance Facility for Immunisation. The facility transfers funds to the Global Alliance for Vaccines and Immunisation, a

public-private global health partnership, to support health care, particularly the provision of vaccines to reduce the number of child deaths preventable by vaccination in low-income countries.

Expenditure trends and estimates

Table 8.16 International Financial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for International Financial Relations	9.0	6.7	5.4	7.6	-5.4%	0.1%	10.8	11.0	11.0	12.9%	0.3%
International Economic Cooperation	46.7	44.4	25.8	31.8	-12.1%	0.6%	52.4	54.8	57.5	21.9%	1.2%
African Integration and Support	1 002.6	981.5	766.6	1 747.8	20.4%	17.5%	1 450.0	1 408.6	1 738.7	-0.2%	40.0%
International Development Funding Institutions	4 730.0	4 405.8	5 822.3	5 936.2	7.9%	81.5%	1 101.5	1 092.8	1 043.7	-44.0%	57.9%
International Projects	19.4	20.4	20.5	22.4	5.0%	0.3%	23.0	23.1	24.2	2.5%	0.6%
Total	5 807.7	5 458.8	6 640.5	7 745.9	10.1%	100.0%	2 637.8	2 590.3	2 875.1	-28.1%	100.0%
Change to 2021 Budget estimate				459.6			331.6	242.4	(0.2)		
Economic classification											
Current payments	55.6	51.0	30.8	39.0	-11.1%	0.7%	62.7	65.2	67.6	20.1%	1.5%
Compensation of employees	31.9	31.6	29.1	29.6	-2.5%	0.5%	29.8	30.1	30.7	1.2%	0.8%
Goods and services	23.7	19.4	1.7	9.4	-26.4%	0.2%	32.9	35.2	36.9	57.6%	0.7%
of which:											
Administrative fees	1.5	0.4	0.0	0.2	-45.6%	-	0.5	0.6	0.6	37.8%	-
Bursaries: Employees	0.0	0.1	0.2	0.4	316.3%	-	0.5	0.4	0.4	-3.3%	-
Consultants: Business and advisory services	-	0.7	0.7	0.8	-	-	0.9	0.8	0.8	2.9%	-
Travel and subsistence	16.0	9.1	0.1	6.7	-25.3%	0.1%	10.3	11.6	12.3	22.6%	0.3%
Operating payments	0.4	0.4	0.5	0.4	0.2%	-	1.2	1.3	1.4	50.3%	-
Venues and facilities	4.7	8.6	-	0.2	-65.8%	0.1%	18.8	19.7	20.6	378.3%	0.4%
Transfers and subsidies	1 158.0	1 134.2	922.1	1 925.0	18.5%	20.0%	1 632.4	1 607.4	1 943.5	0.3%	44.8%
Foreign governments and international organisations	1 158.0	1 134.2	922.0	1 925.0	18.5%	20.0%	1 632.4	1 607.4	1 943.5	0.3%	44.8%
Households	0.0	0.0	0.1	0.0	-56.3%	-	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.0	0.3	0.4	29.3%	-	0.6	0.6	1.0	36.3%	-
Machinery and equipment	0.2	0.0	0.3	0.4	29.3%	-	0.6	0.6	1.0	36.3%	-
Payments for financial assets	4 594.0	4 273.5	5 687.4	5 781.5	8.0%	79.3%	942.2	917.1	863.1	-47.0%	53.7%
Total	5 807.7	5 458.8	6 640.5	7 745.9	10.1%	100.0%	2 637.8	2 590.3	2 875.1	-28.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.3%	18.3%	19.5%	17.0%	-	-	7.8%	7.6%	8.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.0	0.1	0.0	-56.3%	-	-	-	-	-100.0%	-
Employee social benefits	0.0	0.0	0.1	0.0	-56.3%	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	1 022.0	1 001.9	787.1	1 785.2	20.4%	17.9%	1 488.1	1 431.7	1 762.9	-0.4%	40.8%
Common Monetary Area compensation	997.8	976.9	763.0	1 742.7	20.4%	17.5%	1 444.9	1 403.3	1 733.3	-0.2%	39.9%
Collaborative Africa Budget Reform Initiative	2.6	2.2	2.2	2.5	-0.5%	-	2.5	2.4	2.6	0.4%	0.1%
Commonwealth Fund for Technical Cooperation	5.8	5.8	5.7	5.9	0.7%	0.1%	6.4	7.0	7.3	7.1%	0.2%
International Finance Facility for Immunisation	13.6	14.6	14.8	16.5	6.8%	0.2%	16.6	16.1	16.9	0.7%	0.4%
African Institute for Economic Development and Planning	1.1	1.2	1.3	1.3	6.4%	-	1.3	1.5	1.4	2.4%	-
Regional Technical Assistance Centre for Southern Africa	1.1	1.2	0.1	1.2	3.8%	-	1.4	1.4	1.4	5.6%	-
New Development Bank project preparation fund	-	-	-	15.0	-	0.1%	15.0	-	-	-100.0%	0.2%
Capital	136.0	132.3	134.9	139.7	0.9%	2.1%	144.3	175.7	180.6	8.9%	4.0%
African Development Fund	82.4	78.7	78.6	80.0	-1.0%	1.2%	77.7	109.4	114.3	12.6%	2.4%
World Bank Group	53.6	53.6	56.3	59.7	3.7%	0.9%	66.6	66.3	66.3	3.6%	1.6%

Personnel information

Table 8.17 International Financial Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	International Financial Relations	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
34	1		30	29.1	1.0	26	28.1	1.1	27	29.8	1.1	26	30.1	1.2	25	30.7	1.2	-1.3%	100.0%
1-6	1	1	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	-	-	-	-	-	-	-100.0%	1.9%
7-10	10	-	9	4.6	0.5	9	4.8	0.5	9	4.9	0.5	9	5.6	0.6	10	6.8	0.7	4.2%	35.8%
11-12	9	-	7	5.8	0.8	5	4.9	1.0	5	4.9	1.0	5	4.5	0.9	3	3.0	1.0	-15.5%	17.5%
13-16	14	-	13	18.4	1.4	11	18.1	1.6	12	19.6	1.7	12	20.0	1.7	12	20.9	1.8	2.5%	44.8%

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

2. Rand million.

Programme 7: Civil and Military Pensions, Contributions to Funds and Other Benefits

Programme purpose

Provide for government's pension and post-retirement medical benefit obligations to former employees of state departments and bodies. Provide for similar benefits to retired members of the military.

Objectives

- Ensure the effective administration of pension, retirement and other policies on an ongoing basis by completing annual reviews and implementing recommendations in accordance with stakeholder agreements reached on pension reforms, post-retirement medical benefits, political office bearers and pension legislation.
- Ensure good service to eligible applicants and recipients on an ongoing basis by:
 - processing member applications and making payments punctually, as required by applicable legislation
 - processing post-retirement medical benefit applications within 60 days of receipt, and paying all medical subsidies within 7 days of receiving a valid and correct claim
 - processing and paying injury-on-duty benefits to civil servants within 45 days of receiving completed documentation
 - ensuring the accurate payment of military pensions within 45 days and medical accounts within 30 days of receipt of the claim with no backlog.

Subprogrammes

- *Government Pensions Administration Agency* provides administrative services, in accordance with the Temporary Employees Pension Fund Act (1979) and the Associated Institutions Pension Fund Act (1963), for post-retirement medical subsidies, as provided for and regulated by resolutions of the Public Service Coordinating Bargaining Council, the Military Pensions Act (1976), and military pensions in terms of this act; for injury-on-duty payments in terms of the Compensation for Occupational Injuries and Diseases Act (1993); and special pensions in terms of the Special Pensions Act (1996) on behalf of National Treasury.
- *Civil Pensions and Contributions to Funds* provides for the processing and payment of pensions and medical subsidies to retired civil servants; and pension payments to injured or disabled civil servants and former struggle veterans, or their dependants if they are deceased, in terms of various statutes, collective bargaining agreements and other commitments. The *Government Pensions Administration Agency* subprogramme administers all payments related to this subprogramme.
- *Military Pensions and Other Benefits* provides for the processing and payment of military pension benefits and medical claims arising from injuries sustained during wars, including South Africa's liberation wars. These include payments to former members of the legislative assembly of the former Venda, Transkei, Ciskei and Bophuthatswana governments; judges or their widows/widowers in terms of the Judges' Remuneration and Conditions of Employment Act (2001); and former state presidents.

Expenditure trends and estimates

Table 8.18 Civil and Military Pensions, Contributions to Funds and Other Benefits 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Government Pensions Administration Agency	64.5	66.9	60.0	77.7	6.4%	1.2%	79.8	80.1	83.7	2.5%	1.2%
Civil Pensions and Contributions to Funds	4 017.1	4 437.9	4 749.3	6 089.0	14.9%	87.3%	6 680.6	6 706.2	7 007.4	4.8%	95.2%
Military Pensions and Other Benefits	938.5	982.3	379.5	242.8	-36.3%	11.5%	251.7	252.7	264.0	2.8%	3.6%
Total	5 020.1	5 487.1	5 188.8	6 409.5	8.5%	100.0%	7 012.1	7 039.0	7 355.1	4.7%	100.0%
Change to 2021 Budget estimate											
Economic classification											
Current payments	64.5	66.9	60.0	377.7	80.3%	2.6%	79.8	80.1	83.7	-39.5%	2.2%
Compensation of employees	–	–	–	300.0	–	1.4%	–	–	–	-100.0%	1.1%
Goods and services	64.5	66.9	60.0	77.7	6.4%	1.2%	79.8	80.1	83.7	2.5%	1.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	<i>64.5</i>	<i>66.9</i>	<i>60.0</i>	<i>77.7</i>	<i>6.4%</i>	<i>1.2%</i>	<i>79.8</i>	<i>80.1</i>	<i>83.7</i>	<i>2.5%</i>	<i>1.2%</i>
Transfers and subsidies	4 955.6	5 420.2	5 128.8	6 031.8	6.8%	97.4%	6 932.3	6 958.9	7 271.4	6.4%	97.8%
Foreign governments and international organisations	1.2	0.6	–	3.0	38.2%	–	3.1	3.1	3.3	2.5%	–
Households	4 954.5	5 419.7	5 128.8	6 028.8	6.8%	97.4%	6 929.2	6 955.8	7 268.2	6.4%	97.7%
Total	5 020.1	5 487.1	5 188.8	6 409.5	8.5%	100.0%	7 012.1	7 039.0	7 355.1	4.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.6%	18.4%	15.2%	14.1%	–	–	20.7%	20.6%	22.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 954.4	5 419.6	5 128.7	6 028.7	6.8%	97.4%	6 929.1	6 955.7	7 268.1	6.4%	97.7%
Contribution to provident funds for associated institutions	0.2	0.3	0.2	0.4	17.4%	–	0.4	0.4	0.4	2.9%	–
Other benefits	96.9	118.8	30.0	111.3	4.7%	1.6%	115.3	115.8	121.0	2.8%	1.7%
Injury on duty	640.5	647.9	572.3	736.3	4.8%	11.7%	763.3	766.2	800.6	2.8%	11.0%
Post-retirement medical scheme	2 796.1	3 182.1	3 584.2	4 308.4	15.5%	62.7%	5 147.4	5 169.2	5 401.4	7.8%	72.0%
Special pensions	468.6	474.6	552.9	486.3	1.2%	9.0%	506.2	506.1	528.8	2.8%	7.3%
Political Office Bearers Pension Fund	–	–	–	48.4	–	0.2%	50.1	50.3	52.6	2.8%	0.7%
Pension benefits: President of South Africa	10.8	10.4	6.1	14.5	10.4%	0.2%	15.0	15.1	15.7	2.8%	0.2%
South African citizen force	191.1	193.9	268.2	220.0	4.8%	4.0%	228.1	228.9	239.2	2.8%	3.3%
Non-statutory forces	737.3	778.6	102.4	–	-100.0%	7.3%	–	–	–	–	–
Post-retirement medical scheme: Parliamentary staff	2.9	3.2	3.5	3.6	7.0%	0.1%	3.7	3.7	3.9	2.8%	0.1%
Early retirement costs: Government Pensions Administration Agency	–	–	–	76.8	–	0.3%	76.0	76.3	79.7	1.2%	1.1%
Military pensions: Ex-service personnel	1.4	1.0	0.3	2.6	24.9%	–	2.7	2.7	2.9	2.8%	–
Other benefits: Ex-service personnel	8.7	8.7	8.6	20.2	32.4%	0.2%	20.9	21.0	21.9	2.8%	0.3%
Foreign governments and international organisations											
Current	1.2	0.6	–	3.0	38.2%	–	3.1	3.1	3.3	2.5%	–
United Kingdom tax	1.2	0.6	–	3.0	38.2%	–	3.1	3.1	3.3	2.5%	–

Programme 8: Revenue Administration

Programme purpose

Administer an efficient tax system, provide tax education to the public, ensure maximum compliance with tax and customs legislation, and provide a customs service to maximise revenue collection and facilitate trade.

Objectives

- Centralise registration, accreditation and licensing capabilities over the medium term by:
 - improving the South African Revenue Service's registration database

- moving the customs service into the unified trader and traveller master database using online registration and entity-level risk assessment.
- Contribute to revenue generation and improved compliance over the medium term by:
 - ensuring that 90 per cent of all annual import declarations are submitted by 10 per cent of traders, as per the South African Revenue Service’s targets
 - increasing annual trader declarations by 50 per cent.
- Manage migration, customs and land border control services, and efficiently coordinate other departments in ports of entry by:
 - establishing a border management agency over the medium term
 - achieving a success rate of 100 per cent in investigative audits involving the seizure of counterfeit goods such as cigarettes, CDs and DVDs, and clothing; and drug cases and medicaments on an ongoing basis.
- Manage the South African Revenue Service’s R142.3 billion debtors book efficiently through a quality assurance system intended to provide users with integrated debt management solutions on an ongoing basis.

Subprogramme

South African Revenue Service transfers funds to the South African Revenue Service to provide core tax administration services and maintain the ICT services that support its operations.

Expenditure trends and estimates

Table 8.19 Revenue 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
South African Revenue Service	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	100.0%	11 527.8	11 657.6	11 136.2	-0.5%	100.0%	
Total	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	100.0%	11 527.8	11 657.6	11 136.2	-0.5%	100.0%	
Change to 2021 Budget estimate							1 000.0	1 000.0	-			
Economic classification												
Transfers and subsidies	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	100.0%	11 527.8	11 657.6	11 136.2	-0.5%	100.0%	
Departmental agencies and accounts	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	100.0%	11 527.8	11 657.6	11 136.2	-0.5%	100.0%	
Total	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	100.0%	11 527.8	11 657.6	11 136.2	-0.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	31.5%	32.0%	30.1%	24.8%	-	-	34.0%	34.0%	34.3%	-	-	
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	7 799.4	7 854.9	8 015.3	10 198.9	9.4%	84.5%	11 527.8	11 657.6	11 136.2	3.0%	97.6%	
South African Revenue Service: Operations	7 757.9	7 814.6	7 972.7	10 154.1	9.4%	84.0%	11 481.3	11 606.4	11 082.7	3.0%	97.2%	
South African Revenue Service: Office of the Tax Ombud	41.5	40.3	42.5	44.9	2.6%	0.4%	46.5	51.2	53.5	6.1%	0.4%	
Capital	1 207.8	1 674.1	2 256.6	1 096.3	-3.2%	15.5%	-	-	-	-100.0%	2.4%	
South African Revenue Service: Machinery and equipment	1 207.8	1 674.1	2 256.6	1 096.3	-3.2%	15.5%	-	-	-	-100.0%	2.4%	

Programme 9: Financial Intelligence and State Security

Programme purpose

Combat financial crime, including money laundering and terror financing activities. Gather intelligence for the purpose of national security, defence and combating crime.

Objectives

- Combat money laundering and the financing of terrorism by continually monitoring and ensuring compliance with the Financial Intelligence Centre Act (2001) and imposing certain duties on institutions and people who might be used for money laundering and financing terrorism.

- Combat crime and financial terrorism by:
 - providing services and products to law enforcement authorities, such as the South African Revenue Service and the State Security Agency, on an ongoing basis
 - collaborating with counterparts in African countries and international organisations as part of a network for information exchange on an ongoing basis
 - collaborating with the financial action task force, which reports to the G20 summit processes and several standard-setting bodies, on an ongoing basis
 - processing requests from national and international law enforcement authorities over the medium term.

Subprogrammes

- *Financial Intelligence Centre* facilitates transfer payments to the Financial Intelligence Centre, which enhances the integrity of the South African financial system while creating new ways for investigating authorities to combat criminal activity.
- *Secret Services* facilitates transfer payments to the South African Secret Service, which provides government with accurate, topical, policy-relevant and timeous foreign intelligence to promote, enhance and protect national security and the interests of South Africa and its citizens.

Expenditure trends and estimates

Table 8.20 Financial Intelligence and State Security 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Financial Intelligence Centre	278.7	294.3	296.7	297.3	2.2%	5.9%	316.8	317.7	336.3	4.2%	5.9%
Secret Services	4 484.8	4 656.7	4 646.1	4 702.3	1.6%	94.1%	5 078.7	5 084.4	5 307.6	4.1%	94.1%
Total	4 763.5	4 951.1	4 942.9	4 999.5	1.6%	100.0%	5 395.5	5 402.1	5 643.9	4.1%	100.0%
Change to 2021 Budget estimate				(250.0)			14.4	(9.5)	–		
Economic classification											
Transfers and subsidies	4 763.5	4 951.1	4 942.9	4 999.5	1.6%	100.0%	5 395.5	5 402.1	5 643.9	4.1%	100.0%
Departmental agencies and accounts	4 763.5	4 951.1	4 942.9	4 999.5	1.6%	100.0%	5 395.5	5 402.1	5 643.9	4.1%	100.0%
Total	4 763.5	4 951.1	4 942.9	4 999.5	1.6%	100.0%	5 395.5	5 402.1	5 643.9	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	16.7%	16.6%	14.5%	11.0%	–	–	15.9%	15.8%	17.4%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 330.3	4 630.6	4 605.3	4 646.7	2.4%	92.7%	4 994.2	4 994.8	5 218.2	3.9%	92.6%
Financial Intelligence Centre: Operations	262.6	277.3	278.8	279.1	2.1%	5.6%	292.3	298.3	316.1	4.2%	5.5%
Secret Services: Operations	4 067.8	4 353.3	4 326.6	4 367.6	2.4%	87.1%	4 701.9	4 696.4	4 902.2	3.9%	87.1%
Capital	433.2	320.5	337.6	352.9	-6.6%	7.3%	401.3	407.4	425.7	6.5%	7.4%
Financial Intelligence Centre: Machinery and equipment	16.1	17.0	18.0	18.2	4.0%	0.4%	24.6	19.4	20.2	3.7%	0.4%
Secret Services: Machinery and equipment	417.1	303.4	319.6	334.7	-7.1%	7.0%	376.8	388.0	405.4	6.6%	7.0%

Entities

Accounting Standards Board

Selected performance indicators

Table 8.21 Accounting Standards Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Accounting Forum meetings hosted (generally recognised accounting practice standards applications issues) per year	Administration	Priority 3: Education, skills and health	8	8	8	8	8	8	8
Number of articles per year to raise awareness among stakeholders	Administration	Priority 1: A capable, ethical and developmental state	5	5	5	5	4	4	4
Number of international board meetings attended per year	Administration	Priority 7: A better Africa and world	4	4	4	4	4	4	4

Entity overview

The mandate of the Accounting Standards Board is to develop uniform standards of generally recognised accounting practice for all spheres of government in terms of section 216(1)(a) of the Constitution and the Public Finance Management Act (1999). A further function of the board is to promote transparency in and the effective management of the revenue, expenditure, assets and liabilities of the entities to which the standards apply.

Over the medium term, the board will focus on catching up with international developments on accounting standards that are locally adopted. The International Public Sector Accounting Standards Board and the International Accounting Standards Board have issued several standards of significant importance to public sector financial reporting. These include standards on social benefits and related obligations and leases. The board plans to issue 5 documents and complete 3 research projects on the setting of international best practice standards and the current set of standards for all spheres of government in 2022/23.

Expenditure is expected to increase at an average annual rate of 1.4 per cent, from R14.7 million in 2021/22 to R15.4 million in 2024/25. Compensation of the board's 7 employees is its largest cost driver, increasing at an average annual rate of 5.7 per cent, from R10.8 million in 2021/22 to R12.7 million in 2024/25. Expenditure on goods and services, the second-largest spending item, is expected to decrease at an average annual rate of 12.2 per cent, from R3.9 million in 2021/22 to R2.6 million in 2024/25. This is mainly due to a reduction in rental costs because of the board closing its office space and conducting its work remotely.

The board derives its revenue through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.22 Accounting Standards 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	14.6	14.5	11.7	14.7	0.2%	100.0%	14.7	14.7	15.4	1.4%	100.0%
Total	14.6	14.5	11.7	14.7	0.2%	100.0%	14.7	14.7	15.4	1.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.23 Accounting Standards Board 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	0.6	0.2	0.2	0.2	-28.7%	2.2%	0.1	0.1	0.1	-20.9%	0.8%	
Other non-tax revenue	0.6	0.2	0.2	0.2	-28.7%	2.2%	0.1	0.1	0.1	-20.9%	0.8%	
Transfers received	14.1	14.3	11.6	14.5	1.1%	97.8%	14.6	14.6	15.3	1.7%	99.2%	
Total revenue	14.6	14.6	11.8	14.7	0.3%	100.0%	14.7	14.7	15.4	1.4%	100.0%	
Expenses												
Current expenses	14.6	14.5	11.7	14.7	0.2%	100.0%	14.7	14.7	15.4	1.4%	100.0%	
Compensation of employees	11.5	11.3	9.6	10.8	-2.3%	77.8%	11.6	12.1	12.7	5.7%	79.3%	
Goods and services	3.1	3.1	2.1	3.9	8.3%	21.6%	3.0	2.5	2.6	-12.2%	20.2%	
Depreciation	0.1	0.1	0.1	0.1	22.1%	0.6%	0.1	0.1	0.1	-13.4%	0.5%	
Total expenses	14.6	14.5	11.7	14.7	0.2%	100.0%	14.7	14.7	15.4	1.4%	100.0%	
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	(0.4)	(1.4)	2.2	(0.7)	24.2%	100.0%	(0.2)	(0.2)	(0.2)	-31.6%	100.0%	
Receipts												
Transfers received	14.1	14.3	14.4	14.4	0.7%	99.5%	14.6	14.6	15.3	2.1%	100.0%	
Financial transactions in assets and liabilities	0.3	0.0	0.0	-	-100.0%	0.5%	-	-	-	-	-	
Total receipts	14.3	14.4	14.4	14.4	0.1%	100.0%	14.6	14.6	15.3	2.1%	100.0%	
Payment												
Current payments	14.7	15.8	12.2	15.0	0.8%	100.0%	14.8	14.8	15.5	1.0%	100.0%	
Compensation of employees	11.5	13.0	9.9	11.2	-0.9%	78.8%	11.9	12.4	12.9	4.9%	80.2%	
Goods and services	3.2	2.8	2.3	3.9	6.5%	21.2%	2.9	2.5	2.6	-12.5%	19.8%	
Total payments	14.7	15.8	12.2	15.0	0.8%	100.0%	14.8	14.8	15.5	1.0%	100.0%	
Net cash flow from investing activities	0.1	0.2	0.0	0.2	17.4%	100.0%	0.2	0.2	0.2	-4.3%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.2)	(0.1)	(0.1)	-	-100.0%	-136.7%	-	-	-	-	-	
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	3.9%	-	-	-	-	-	
Other flows from investing activities	0.3	0.2	0.2	0.2	-12.6%	232.8%	0.2	0.2	0.2	-4.3%	100.0%	
Net increase/(decrease) in cash and cash equivalents	(0.2)	(1.3)	2.3	(0.5)	27.4%	1.4%	(0.1)	(0.1)	(0.1)	-53.4%	-1.1%	
Statement of financial position												
Carrying value of assets of which:	0.4	0.3	0.4	0.3	-9.2%	19.5%	0.1	0.1	0.1	-27.7%	21.6%	
Acquisition of assets	(0.2)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-	
Receivables and prepayments	0.1	0.1	0.2	0.1	-	4.2%	0.1	0.1	0.1	1.2%	9.1%	
Cash and cash equivalents	2.6	1.3	3.6	0.4	-46.0%	76.3%	0.4	0.4	0.4	3.4%	69.3%	
Total assets	3.0	1.7	4.1	0.7	-37.5%	100.0%	0.6	0.6	0.6	-5.9%	100.0%	
Accumulated surplus/(deficit)	0.3	0.3	0.4	0.3	-3.0%	18.9%	0.1	0.1	0.1	-27.7%	21.6%	
Capital reserve fund	-	-	2.8	-	-	17.3%	-	-	-	-	-	
Trade and other payables	0.1	0.4	0.3	0.1	5.1%	13.7%	0.1	0.1	0.1	3.2%	22.5%	
Provisions	2.6	0.9	0.6	0.3	-49.7%	50.0%	0.3	0.4	0.4	3.1%	55.9%	
Total equity and liabilities	3.0	1.7	4.1	0.7	-37.5%	100.0%	0.6	0.6	0.6	-5.9%	100.0%	

Personnel information

Table 8.24 Accounting Standards Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Accounting Standards Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	7	7	9.6	1.4	7	10.8	1.5	7	11.6	1.7	7	12.1	1.7	7	12.7	1.8	5.7%	100.0%
7 – 10	1	1	0.2	0.2	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	5.7%	3.4%
11 – 12	1	1	0.7	0.7	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	5.7%	8.4%
13 – 16	4	4	5.8	1.5	4	6.6	1.6	4	7.1	1.8	4	7.4	1.9	4	7.7	1.9	5.7%	61.0%
17 – 22	1	1	2.7	2.7	1	2.9	2.9	1	3.2	3.2	1	3.3	3.3	1	3.4	3.4	5.7%	27.2%

1. Rand million.

Cooperative Banks Development Agency

Selected performance indicators

Table 8.25 Cooperative Banks Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of outreach and education activities about cooperative financial institution models for groups and institutions per year	Administration	Priority 2: Economic transformation and job creation	15	5	26	12	12	12	12
Number of cooperative financial institutions provided with direct technical assistance per year	Capacity building and information		17	39	66	64	64	64	64

Entity overview

The Cooperative Banks Development Agency was established in terms of the Cooperative Banks Act (2007), with the South African Reserve Bank as the sole supervisor of cooperative banks. The agency is mandated to provide for the registration and supervision of financial services cooperatives that take deposits and savings, and credit cooperatives, collectively referred to as cooperative financial institutions. The agency also facilitates, promotes and funds the education and training of these institutions.

Over the medium term, the agency will focus on collaborating and strengthening partnerships with stakeholders as a new approach to assisting the seamless implementation of institutional development, enhancing operational efficiency through innovative technology interventions and solutions, and expanding the footprint of sustainable cooperative banking institutions through a holistic support programme.

Expenditure is expected to increase at an average annual rate of 2.5 per cent, from R20.5 million in 2021/22 to R22.1 million in 2024/25. Compensation of employees is the largest spending area, increasing at an average annual rate of 5.2 per cent, from R13.1 million in 2021/22 to R15.2 million in 2024/25.

The agency derives its revenue mainly through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 8.26 Cooperative Banks Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	7.8	11.1	13.8	9.7	7.3%	45.2%	9.5	9.3	9.0	-2.3%	44.5%
Capacity building and information	15.5	7.6	7.5	10.8	-11.3%	41.9%	11.4	11.8	13.0	6.5%	55.5%
Central support services	7.7	6.9	-	-	-100.0%	12.9%	-	-	-	-	-
Total	31.0	25.6	21.3	20.5	-12.9%	100.0%	21.0	21.1	22.1	2.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.27 Cooperative Banks Development Agency statements of financial performance, cash flow and financial position****Statement of financial performance**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	7.2	7.7	8.6	0.1	-73.0%	20.0%	0.2	0.2	0.2	12.8%	0.8%
Sale of goods and services other than capital assets	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Other sales	0.0	0.0	0.0	0.0	26.0%	-	0.0	0.0	0.0	-	-
Other non-tax revenue	7.2	7.7	8.6	0.1	-73.2%	20.0%	0.1	0.2	0.2	13.2%	0.8%
Transfers received	23.9	21.1	20.5	20.3	-5.2%	80.0%	20.8	20.9	21.9	2.4%	99.2%
Total revenue	31.0	28.8	29.1	20.5	-13.0%	100.0%	21.0	21.1	22.1	2.5%	100.0%
Expenses											
Current expenses	31.0	25.6	21.3	20.5	-12.9%	100.0%	21.0	21.1	22.1	2.5%	100.0%
Compensation of employees	12.1	12.0	12.3	13.1	2.7%	51.9%	13.7	14.8	15.2	5.2%	67.0%
Goods and services	18.4	13.3	8.8	7.1	-27.2%	46.8%	7.0	6.0	6.5	-2.9%	31.4%
Depreciation	0.5	0.3	0.2	0.3	-15.3%	1.3%	0.3	0.3	0.4	5.3%	1.5%
Total expenses	31.0	25.6	21.3	20.5	-12.9%	100.0%	21.0	21.1	22.1	2.5%	100.0%
Surplus/(Deficit)	-	3.2	7.8	-	-	-	-	-	-	-	-

Cash flow statement

Cash flow from operating activities	6.5	4.6	3.7	3.6	-17.8%	100.0%	1.1	1.0	0.6	-46.0%	100.0%
Receipts											
Non-tax receipts	0.8	1.0	0.1	0.1	-43.1%	2.0%	0.2	0.2	0.2	12.8%	0.8%
Sales of goods and services other than capital assets	0.2	0.1	0.0	0.0	-74.5%	0.4%	0.0	0.0	0.0	-	-
Other sales	0.2	0.1	-	-	-100.0%	0.3%	-	-	-	-	-
Other tax receipts	0.5	0.8	0.1	0.1	-36.1%	1.6%	0.1	0.2	0.2	13.2%	0.8%
Transfers received	27.0	23.8	22.5	20.3	-9.0%	98.0%	20.8	20.9	21.9	2.4%	99.2%
Total receipts	27.8	24.8	22.6	20.5	-9.6%	100.0%	21.0	21.1	22.1	2.5%	100.0%
Payment											
Current payments	21.3	20.2	18.9	16.9	-7.4%	100.0%	19.9	20.1	21.5	8.4%	100.0%
Compensation of employees	12.1	12.0	14.5	13.1	2.6%	67.6%	13.7	14.8	15.2	5.2%	72.6%
Goods and services	9.2	8.1	4.4	3.8	-25.4%	32.4%	6.2	5.3	6.3	18.1%	27.4%
Total payments	21.3	20.2	18.9	16.9	-7.4%	100.0%	19.9	20.1	21.5	8.4%	100.0%
Net cash flow from investing activities	(0.1)	(0.1)	(0.2)	(0.1)	1.4%	100.0%	(0.1)	(0.6)	(0.4)	63.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	-	(0.0)	-	-	-	2.3%	(0.0)	(0.4)	(0.3)	-	38.1%
Acquisition of software and other intangible assets	(0.1)	(0.1)	(0.2)	(0.1)	1.4%	97.7%	(0.1)	(0.2)	(0.2)	15.6%	61.9%
Net increase/(decrease) in cash and cash equivalents	6.4	4.5	3.5	3.5	-18.2%	17.9%	1.0	0.4	0.1	-65.6%	6.1%

Statement of financial position

Carrying value of assets	0.3	0.1	0.7	0.9	51.3%	3.6%	0.7	0.6	0.4	-21.6%	10.0%
<i>of which:</i>											
Acquisition of assets	-	(0.0)	-	-	-	-	(0.0)	(0.4)	(0.3)	-	-
Receivables and prepayments	1.1	0.0	0.0	0.0	-79.4%	2.6%	0.0	0.0	0.0	9.1%	0.2%
Cash and cash equivalents	10.0	14.5	21.0	10.0	0.1%	93.8%	6.5	4.3	3.7	-28.4%	89.8%
Total assets	11.4	14.6	21.7	10.9	-1.4%	100.0%	7.2	4.9	4.1	-27.8%	100.0%
Accumulated surplus/(deficit)	(2.1)	2.5	8.5	2.8	-210.6%	15.9%	0.9	0.6	0.3	-55.5%	14.2%
Capital and reserves	2.0	2.1	2.2	2.3	4.7%	15.7%	2.3	2.4	2.5	3.0%	40.6%
Capital reserve fund	9.0	8.5	9.5	5.0	-17.7%	56.8%	3.0	1.0	0.5	-53.6%	30.0%
Trade and other payables	2.0	1.2	0.6	0.2	-55.3%	7.4%	0.4	0.4	0.3	19.5%	5.8%
Provisions	0.5	0.3	0.9	0.6	4.2%	4.2%	0.6	0.5	0.6	-1.5%	9.4%
Total equity and liabilities	11.4	14.6	21.7	10.9	-1.4%	100.0%	7.2	4.9	4.1	-27.8%	100.0%

Personnel information**Table 8.28 Cooperative Banks Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25						
		2020/21		2021/22		2022/23		2023/24		2024/25										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Cooperative Banks Development Agency		18	18	21	12.3	0.6	18	13.1	0.7	17	13.7	0.8	17	14.8	0.9	17	15.2	0.9	5.2%	100.0%
Salary level																				
7 – 10	8	8	11	3.1	0.3	8	3.0	0.4	8	3.3	0.4	8	3.6	0.4	8	3.8	0.5	7.5%	24.1%	
11 – 12	7	7	6	6.1	1.0	7	6.4	0.9	6	6.4	1.1	6	6.9	1.2	6	7.1	1.2	4.0%	47.4%	
13 – 16	3	3	4	3.1	0.8	3	3.7	1.2	3	3.9	1.3	3	4.2	1.4	3	4.3	1.4	5.2%	28.5%	

1. Rand million.

Development Bank of Southern Africa**Selected performance indicators****Table 8.29 Development Bank of Southern Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cost-to-income ratio (bank-wide) per year	Administration	Priority 2: Economic	23% (R1.1bn/ R4.8bn)	27% (R1.2bn/ R4.4bn)	25% (R1.3bn/ R5.1bn)	36%	43%	42%	42%
Value of disbursements to infrastructure-related projects per year	Development finance	transformation and job creation	R8.9bn	R15.4bn	R13.5bn	R13.5bn	R14bn	R15bn	R15bn

Entity overview

The Development Bank of Southern Africa was reconstituted in terms of the Development Bank of Southern Africa Act (1997) as a development finance institution with the primary purpose of promoting economic development and growth. The bank also promotes the development of human resources and institutional capacity by mobilising financial and other resources from national and international private and public sector partners for sustainable development projects and programmes in South Africa and other Southern African countries.

Over the medium term, the bank aims to measure the socioeconomic impact of the projects it funds. It will actively support infrastructure development in municipalities to address backlogs and expedite the delivery of essential social services to create sustainable living conditions within communities and improve quality of life.

Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R8.1 billion in 2021/22 to R9.1 billion in 2024/25. This includes an allocation of R304.5 million over the MTEF period for the social housing programme to support the operations of the Infrastructure Fund. The bank's main cost driver is interest, spending on which is set to increase at an average annual rate of 3.4 per cent, from R4.2 billion in 2021/22 to R4.6 billion in 2024/25. Compensation of employees is the second-largest spending area, increasing at an average annual rate of 4.8 per cent, from R988.4 billion in 2021/22 to R1.1 billion in 2024/25.

The bank derives its revenue mainly through interest income and fees charged on investments. Revenue is expected to increase at an average annual rate of 5.6 per cent, from R8.9 billion in 2021/22 to R10.5 billion in 2024/25.

Programmes/Objectives/Activities**Table 8.30 Development Bank of Southern Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	839.8	1 145.3	865.4	1 806.5	29.1%	15.4%	1 933.0	2 023.8	2 114.7	5.4%	22.9%
Development finance	5 378.1	7 934.4	5 188.9	6 030.4	3.9%	81.9%	6 335.0	6 451.6	6 741.2	3.8%	74.3%
Non-financing development activities	172.1	189.5	190.2	220.3	8.6%	2.6%	231.0	242.3	253.2	4.8%	2.8%
Total	6 390.0	9 269.1	6 244.5	8 057.3	8.0%	100.0%	8 499.0	8 717.7	9 109.2	4.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.31 Development Bank of Southern Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	9 486.7	9 772.9	7 667.2	8 652.1	-3.0%	99.3%	9 478.3	9 952.1	10 398.9	6.3%	98.4%
Sale of goods and services other than capital assets	193.4	255.5	187.9	240.2	7.5%	2.5%	284.9	318.5	332.9	11.5%	3.0%
Other non-tax revenue	9 293.3	9 517.4	7 479.3	8 411.9	-3.3%	96.8%	9 193.3	9 633.6	10 066.1	6.2%	95.4%
Transfers received	-	0.2	-	253.8	-	0.7%	174.2	81.9	85.6	-30.4%	1.6%
Total revenue	9 486.7	9 773.1	7 667.2	8 905.9	-2.1%	100.0%	9 652.4	10 034.0	10 484.6	5.6%	100.0%
Expenses											
Current expenses	6 349.8	9 151.8	6 096.0	7 408.0	5.3%	96.9%	7 883.7	8 172.4	8 539.3	4.9%	93.0%
Compensation of employees	741.6	739.0	821.3	988.4	10.0%	11.2%	1 037.8	1 089.7	1 138.6	4.8%	12.4%
Goods and services	1 673.2	4 520.6	1 792.9	2 227.8	10.0%	32.8%	2 441.3	2 650.0	2 769.0	7.5%	29.3%
Depreciation	19.6	29.3	32.3	39.0	25.8%	0.4%	39.4	39.8	41.6	2.2%	0.5%
Interest, dividends and rent on land	3 915.4	3 862.8	3 449.5	4 152.9	2.0%	52.4%	4 365.1	4 392.8	4 590.1	3.4%	50.9%
Transfers and subsidies	40.2	117.4	148.6	649.2	152.7%	3.1%	615.3	545.3	569.8	-4.3%	7.0%
Total expenses	6 390.0	9 269.1	6 244.5	8 057.3	8.0%	100.0%	8 499.0	8 717.7	9 109.2	4.2%	100.0%
Surplus/(Deficit)	3 096.7	503.9	1 422.6	848.6	-35.0%		1 153.5	1 316.3	1 375.4	17.5%	
Cash flow statement											
Cash flow from operating activities	3 826.3	3 681.3	3 813.5	2 924.9	-8.6%	100.0%	3 316.9	3 668.0	3 832.7	9.4%	100.0%
Receipts											
Non-tax receipts	8 464.2	8 481.5	8 655.6	8 443.3	-0.1%	98.7%	9 206.0	9 759.5	10 197.7	6.5%	98.4%
Sales of goods and services other than capital assets	193.4	255.5	187.9	240.2	7.5%	2.5%	284.9	318.5	332.9	11.5%	3.1%
Other tax receipts	8 270.8	8 226.0	8 467.7	8 203.1	-0.3%	96.2%	8 921.0	9 440.9	9 864.8	6.3%	95.4%
Transfers received	-	-	-	233.8	-	0.7%	150.4	55.4	57.9	-37.2%	1.4%
Financial transactions in assets and liabilities	131.4	30.8	26.6	17.1	-49.3%	0.6%	20.3	22.7	23.7	11.5%	0.2%
Total receipts	8 595.6	8 512.3	8 682.2	8 694.3	0.4%	100.0%	9 376.8	9 837.6	10 279.3	5.7%	100.0%
Payment											
Current payments	4 769.4	4 831.1	4 230.9	5 769.4	6.6%	96.7%	6 059.9	6 169.6	6 446.6	3.8%	100.0%
Compensation of employees	741.0	737.3	821.3	988.4	10.1%	16.2%	1 037.8	1 089.7	1 138.6	4.8%	17.4%
Goods and services	300.0	569.3	300.5	628.2	27.9%	8.8%	656.9	687.0	717.9	4.6%	11.0%
Interest and rent on land	3 728.3	3 524.5	3 109.0	4 152.9	3.7%	71.7%	4 365.1	4 392.8	4 590.1	3.4%	71.6%
Payments for financial assets	-	-	637.8	-	-	3.3%	-	-	-	-	-
Total payments	4 769.4	4 831.1	4 868.7	5 769.4	6.6%	100.0%	6 059.9	6 169.6	6 446.6	3.8%	100.0%
Net cash flow from advancing activities (financial institutions only)	1 216.7	(9 016.6)	(1 977.4)	(3 748.1)	-245.5%	100.0%	(5 834.2)	(5 849.7)	(6 112.4)	17.7%	100.0%
Disbursements and other payments											
Repayments and other receipts	(8 750.7)	(15 772.0)	(13 678.0)	(13 811.0)	16.4%	129.0%	(14 363.6)	(15 406.0)	(16 097.7)	5.2%	285.3%
Net cash flow from investing activities	(345.2)	32.6	1 331.4	(142.8)	-25.5%	100.0%	(130.1)	(139.3)	(145.6)	0.7%	100.0%
Acquisition of property, plant, equipment and intangible assets											
Acquisition of software and other intangible assets	(1.2)	(8.6)	(12.3)	(23.3)	170.6%	-2.7%	(24.4)	(25.6)	(26.8)	4.8%	18.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	2.6	0.3	-	-100.0%	2.0%	-	-	-	-	-
Other flows from investing activities	(317.9)	46.4	1,354.1	7.3	-128.5%	82.7%	27.5	26.1	27.3	55.0%	-15.9%

Table 8.31 Development Bank of Southern Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from financing activities	(5 516.6)	5 838.7	2 352.4	(2 922.0)	-19.1%	100.0%	2 705.4	2 428.6	2 537.6	-195.4%	100.0%
Borrowing activities	(18 618.7)	(19 520.1)	(21 187.3)	(7 552.6)	-26.0%	-159.8%	(16 178.3)	(10 478.5)	(10 949.0)	13.2%	-300.6%
Other flows from financing activities	13 102.1	25 358.8	23 539.7	4 630.6	-29.3%	259.8%	18 883.7	12 907.1	13 486.7	42.8%	400.6%
Net increase/(decrease) in cash and cash equivalents	(819.0)	536.0	5 519.8	(3 888.1)	68.1%	8.3%	57.9	107.5	112.4	-130.7%	-11.3%
Statement of financial position											
Carrying value of assets of which:	518.2	497.7	487.3	647.2	7.7%	0.6%	765.4	891.0	931.0	12.9%	0.8%
Acquisition of assets	(26.7)	(7.7)	(10.7)	(126.8)	68.2%	100.0%	(133.2)	(139.8)	(146.1)	4.8%	100.0%
Investments	8 575.1	8 629.5	6 256.0	5 720.5	-12.6%	7.6%	5 423.5	5 253.0	5 488.9	-1.4%	5.2%
Loans	77 106.7	87 551.0	84 029.5	88 305.8	4.6%	86.8%	92 741.1	96 799.6	101 145.9	4.6%	90.4%
Receivables and prepayments	365.6	328.1	296.4	364.2	-0.1%	0.4%	382.4	401.5	419.5	4.8%	0.4%
Cash and cash equivalents	2 922.9	3 458.8	8 978.6	3 291.1	4.0%	4.8%	3 349.0	3 456.6	3 611.8	3.1%	3.3%
Total assets	89 488.4	100 465.1	100 047.7	98 328.8	3.2%	100.0%	102 661.4	106 801.8	111 597.2	4.3%	100.0%
Accumulated surplus/(deficit)	22 717.9	23 005.3	24 366.3	24 655.0	2.8%	24.4%	25 808.5	27 124.8	28 342.7	4.8%	25.3%
Capital and reserves	2 562.3	2 680.0	2 891.9	2 784.3	2.8%	2.8%	2 784.3	2 784.3	2 909.4	1.5%	2.7%
Capital reserve fund	11 892.3	11 892.3	11 892.3	11 892.3	-	12.3%	11 892.3	11 892.3	12 426.3	1.5%	11.5%
Borrowings	51 283.4	61 918.5	59 492.1	58 345.7	4.4%	59.4%	61 443.9	64 192.5	67 074.8	4.8%	59.8%
Deferred income	-	-	503.1	71.7	-	0.1%	135.2	192.6	201.2	41.1%	0.1%
Trade and other payables	679.0	696.3	740.0	416.6	-15.0%	0.7%	429.1	442.0	461.9	3.5%	0.4%
Provisions	353.5	272.7	162.1	163.2	-22.7%	0.2%	168.1	173.1	180.9	3.5%	0.2%
Total equity and liabilities	89 488.4	100 465.1	100 047.7	98 328.8	3.2%	100.0%	102 661.4	106 801.8	111 597.2	4.3%	100.0%

Personnel information**Table 8.32 Development Bank of Southern Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
			2020/21	Unit cost	2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost							
Development Bank of Southern Africa	678	678	606	821.3	1.4	678	988.4	1.5	678	1,037.8	1.5	678	1,089.7	1.6	678	1,138.6	1.7	4.8%	100.0%
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	51	51	51	12.4	0.2	51	12.9	0.3	51	13.5	0.3	51	14.2	0.3	51	14.8	0.3	4.8%	1.3%
7 – 10	150	150	150	93.9	0.6	150	97.7	0.7	150	102.6	0.7	150	107.7	0.7	150	112.5	0.8	4.8%	9.9%
11 – 12	97	97	97	109.0	1.1	97	113.4	1.2	97	119.1	1.2	97	125.0	1.3	97	130.7	1.3	4.8%	11.5%
13 – 16	360	360	288	519.6	1.8	360	685.0	1.9	360	719.3	2.0	360	755.3	2.1	360	789.2	2.2	4.8%	69.3%
17 – 22	20	20	20	86.4	4.3	20	79.4	4.0	20	83.3	4.2	20	87.5	4.4	20	91.4	4.6	4.8%	8.0%

1. Rand million.

Financial and Fiscal Commission**Selected performance indicators****Table 8.33 Financial and Fiscal Commission performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Annual submission for the Division of Revenue Bill with recommendations	Research	Priority 1: A capable, ethical and developmental state	1	1	1	1	1	1	1
Number of policy briefs published per year	Research		5	8	4	10	10	10	10
Number of technical reports published per year	Research		1	1	1	1	1	1	1

Entity overview

The Financial and Fiscal Commission derives its mandate from the Financial and Fiscal Commission Act (1997), which requires the commission to advise relevant authorities on financial and fiscal requirements for national, provincial and local spheres of government in terms of section 220 of the Constitution. Other legislation that informs the commission's mandate includes: the Borrowing Powers of Provincial Governments Act (1996), the Intergovernmental Fiscal Relations Act (1997), the Provincial Tax Regulation Process Act (2001), the Municipal Finance Management Act (2003), the Municipal Systems Amendment Act (2003), the Municipal Fiscal Powers and Functions Act (2007), and the Money Bills Amendment Procedure and Related Matters Act (2009).

Over the medium term, the commission aims to publish policy research papers and conduct briefings on a broad range of topics, including the restoration of local government public finances and the impact of the COVID-19 pandemic and related recovery strategies.

Expenditure is expected to increase at an average annual rate of 0.9 per cent, from R63.6 million in 2021/22 to R65.4 million in 2024/25. Spending on compensation of employees is the commission's main cost driver, increasing at an average annual rate of 8.4 per cent, from R30 million in 2021/22 to R38.3 million in 2024/25, due to a projected increase in personnel from 43 in 2021/22 to 48 over the medium term. Spending on goods and services, the commission's second-largest cost driver, is set to decrease at an average annual rate of 7 per cent, from R33.2 million in 2021/22 to R26.7 million in 2024/25, due to cost-cutting measures implemented on administration and a reduction in the use of external researchers.

The commission derives its revenue mainly through transfers from the department.

Programmes/Objectives/Activities

Table 8.34 Financial and Fiscal Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	31.5	36.4	55.8	43.3	11.2%	69.7%	43.0	41.3	43.3	–	67.0%
Research	18.3	20.8	10.8	20.3	3.5%	30.3%	20.9	21.0	22.1	2.8%	33.0%
Total	49.8	57.1	66.6	63.6	8.5%	100.0%	63.9	62.3	65.4	0.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.35 Financial and Fiscal Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	3.0	0.7	0.5	0.4	-47.6%	2.1%	0.1	0.1	0.4	0.8%	0.4%
Other non-tax revenue	3.0	0.7	0.5	0.4	-47.6%	2.1%	0.1	0.1	0.4	0.8%	0.4%
Transfers received	51.8	54.3	63.8	63.2	6.9%	97.9%	63.8	64.1	67.0	1.9%	99.6%
Total revenue	54.8	55.1	64.3	63.6	5.1%	100.0%	63.9	64.2	67.4	1.9%	100.0%
Expenses											
Current expenses	49.8	57.1	66.6	63.6	8.5%	100.0%	63.9	62.3	65.4	0.9%	100.0%
Compensation of employees	34.4	35.2	31.1	30.0	-4.4%	56.2%	36.3	36.5	38.3	8.4%	55.3%
Goods and services	15.2	21.9	33.1	33.2	29.6%	42.7%	27.2	25.4	26.7	-7.0%	44.0%
Depreciation	0.2	–	2.4	0.4	25.8%	1.2%	0.4	0.4	0.4	2.8%	0.7%
Total expenses	49.8	57.1	66.6	63.6	8.5%	100.0%	63.9	62.3	65.4	0.9%	100.0%
Surplus/(Deficit)	4.9	(2.1)	(2.2)	–	-100.0%	–	–	1.9	2.0	–	–
Cash flow statement											
Cash flow from operating activities	(4.0)	5.0	8.0	4.6	-204.2%	100.0%	3.6	2.6	4.2	-2.6%	100.0%
Receipts											
Non-tax receipts	0.9	0.1	0.5	0.1	-51.4%	0.7%	0.1	0.1	0.1	3.1%	0.2%
Other tax receipts	0.9	0.1	0.5	0.1	-51.4%	0.7%	0.1	0.1	0.1	3.1%	0.2%
Transfers received	51.8	54.3	63.8	63.2	6.9%	99.3%	63.8	64.1	67.0	1.9%	99.8%
Financial transactions in assets and liabilities	–	–	0.0	–	–	–	–	–	–	–	–
Total receipts	52.7	54.4	64.3	63.3	6.3%	100.0%	63.9	64.2	67.1	1.9%	100.0%
Payment											
Current payments	48.7	49.4	56.3	58.7	6.4%	96.4%	60.4	61.6	62.8	2.3%	100.0%
Compensation of employees	32.3	34.4	31.1	32.6	0.3%	59.3%	33.1	33.1	33.1	0.5%	54.1%
Goods and services	16.4	15.0	25.2	26.2	16.8%	37.1%	27.3	28.5	29.8	4.4%	45.9%
Transfers and subsidies	8.1	–	–	–	-100.0%	3.6%	–	–	–	–	–
Total payments	56.8	49.4	56.3	58.7	1.1%	100.0%	60.4	61.6	62.8	2.3%	100.0%

Table 8.35 Financial and Fiscal Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(1.2)	(0.2)	(2.6)	(4.6)	57.0%	100.0%	(3.6)	(2.6)	(4.6)	-0.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.2)	(2.6)	(4.6)	231.3%	77.7%	(3.6)	(2.6)	(4.6)	-0.2%	100.0%
Acquisition of software and other intangible assets	(1.1)	-	-	-	-100.0%	22.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(5.2)	4.9	5.4	(0.0)	-95.8%	1.5%	0.0	0.0	(0.3)	840.5%	-0.1%
Statement of financial position											
Carrying value of assets of which:	2.6	2.0	2.2	2.4	-2.7%	12.1%	2.5	2.7	2.7	3.1%	9.6%
Acquisition of assets	(0.1)	(0.2)	(2.6)	(4.6)	231.3%	100.0%	(3.6)	(2.6)	(4.6)	-0.2%	100.0%
Receivables and prepayments	0.5	0.3	0.3	0.3	-15.0%	1.9%	0.3	0.4	0.4	3.1%	1.3%
Cash and cash equivalents	10.2	18.7	20.5	22.6	30.3%	86.0%	23.7	24.8	24.8	3.1%	89.2%
Total assets	13.4	20.9	23.0	25.3	23.8%	100.0%	26.6	27.8	27.8	3.1%	100.0%
Accumulated surplus/(deficit)	9.0	15.4	17.1	18.9	28.0%	72.4%	19.8	20.7	20.7	3.1%	74.5%
Capital and reserves	0.9	0.9	0.9	0.9	-	4.7%	0.9	1.0	1.0	1.5%	3.5%
Trade and other payables	1.7	2.3	2.5	2.8	17.0%	11.5%	2.9	3.1	3.1	3.1%	11.0%
Provisions	1.7	2.3	2.5	2.7	17.4%	11.3%	2.9	3.1	3.1	3.7%	11.0%
Total equity and liabilities	13.4	20.9	23.0	25.3	23.8%	100.0%	26.6	27.8	27.8	3.1%	100.0%

Personnel information

Table 8.36 Financial and Fiscal Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Financial and Fiscal Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	2021/22 - 2024/25	
Salary level	48	48	40	31.1	0.8	43	30.0	0.7	48	36.3	0.8	48	36.5	0.8	48	38.3	0.8		8.4%
1 – 6	16	16	14	4.2	0.3	14	4.1	0.3	16	4.5	0.3	16	4.5	0.3	16	4.7	0.3	4.6%	12.7%
7 – 10	9	9	8	4.7	0.6	8	4.7	0.6	9	5.1	0.6	9	5.1	0.6	9	5.4	0.6	4.9%	14.4%
11 – 12	10	10	10	9.3	0.9	9	7.5	0.8	10	9.3	0.9	10	9.3	0.9	10	9.8	1.0	9.2%	25.4%
13 – 16	13	13	8	13.0	1.6	12	13.7	1.1	13	17.5	1.3	13	17.5	1.3	13	18.4	1.4	10.3%	47.5%

1. Rand million.

Financial Intelligence Centre

Selected performance indicators

Table 8.37 Financial Intelligence Centre performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Number of Financial Intelligence Centre inspection reports issued per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	Priority 6: Social cohesion and safer communities	138	287	381	395	430	450	480	
Number of policy-making activities attended within regional and intergovernmental organisations per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	Priority 7: A better Africa and world	8	8	7	8	8	8	8	
Number of proactive high-priority financial intelligence reports issued to stakeholders per year	Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	Priority 6: Social cohesion and safer communities	- ¹	32	52	30	65	70	75	
Percentage response to requests for technical assistance from countries within the Eastern and Southern Africa Anti-Money Laundering Group region per year	Enablement of financial intelligence regulatory capabilities		100% (4)	100% (9)	0%	100%	100%	100%	100%	

1. No historical data available.

Entity overview

The Financial Intelligence Centre was established by the Financial Intelligence Centre Act (2001) to combat money laundering activities and the financing of terrorist and related activities, identify the proceeds of unlawful activities, exchange information with law enforcement and other local and international agencies, supervise and enforce compliance with the act, and facilitate effective supervision and enforcement by supervisory bodies in terms of the act. To deliver on this mandate and protect the integrity of South Africa's financial system, the act works in conjunction with other legislation, including the South African Police Service Act (1995), the Prevention of Organised Crime Act (1998), and the Protection of Constitutional Democracy Against Terrorist and Related Activities Act (2004).

Over the medium term, the centre will focus on expanding its analytical ability by stabilising and maintaining its ICT network and systems. Accordingly, spending on goods and services accounts for 35.4 per cent (R371.3 million) of the centre's budget over the period ahead. Compensation of employees is the centre's main cost driver, spending on which increases at an average annual rate of 3.7 per cent, from R194.1 million in 2021/22 to R216.1 million in 2024/25. Total expenditure is expected to increase at an average annual rate of 3.6 per cent, from R319.9 million in 2021/22 to R356 million in 2024/25.

The centre derives its revenue mainly through transfers from the department. Revenue is expected to increase at an average annual rate of 4 per cent, from R304.2 million in 2021/22 to R342.3 million in 2024/25.

Programmes/Objectives/Activities

Table 8.38 Financial Intelligence Centre expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	50.5	52.4	52.7	60.0	6.0%	18.0%	60.2	59.3	62.9	1.6%	17.9%
Delivery of intelligence on financial crimes and regulatory services in terms of the Financial Intelligence Centre Act (2001)	148.6	178.9	174.8	180.0	6.6%	56.9%	193.2	192.6	201.8	3.9%	56.7%
Enablement of financial intelligence regulatory capabilities	63.2	76.4	81.0	80.0	8.1%	25.0%	85.8	86.5	91.3	4.5%	25.4%
Total	262.3	307.7	308.5	319.9	6.9%	100.0%	339.3	338.3	356.0	3.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.39 Financial Intelligence Centre statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5.8	6.5	2.8	3.3	-17.3%	1.6%	2.8	2.5	2.3	-12.0%	0.8%
Other non-tax revenue	5.8	6.5	2.8	3.3	-17.3%	1.6%	2.8	2.5	2.3	-12.0%	0.8%
Transfers received	278.7	298.7	291.4	300.9	2.6%	98.4%	320.2	321.3	340.0	4.2%	99.2%
Total revenue	284.6	305.1	294.3	304.2	2.2%	100.0%	323.0	323.8	342.3	4.0%	100.0%
Expenses											
Current expenses	262.3	307.7	308.5	319.9	6.9%	100.0%	339.3	338.3	356.0	3.6%	100.0%
Compensation of employees	160.7	187.8	183.7	194.1	6.5%	60.6%	196.0	205.6	216.1	3.7%	60.0%
Goods and services	85.4	99.6	106.6	108.7	8.4%	33.4%	127.0	118.2	126.1	5.1%	35.4%
Depreciation	16.0	20.3	18.1	17.2	2.3%	6.0%	16.3	14.5	13.8	-7.1%	4.6%
Interest, dividends and rent on land	0.1	0.0	0.1	-	-100.0%	-	0.0	-	-	-	-
Total expenses	262.3	307.7	308.5	319.9	6.9%	100.0%	339.3	338.3	356.0	3.6%	100.0%
Surplus/(Deficit)	22.3	(2.6)	(14.2)	(15.8)	-189.1%		(16.3)	(14.5)	(13.8)	-4.4%	
Cash flow statement											
Cash flow from operating activities	37.6	14.7	12.7	(2.4)	-140.2%	100.0%	(5.7)	(9.7)	(3.5)	13.1%	100.0%
Receipts											
Non-tax receipts	5.6	6.5	2.6	3.3	-16.0%	1.5%	2.8	2.5	2.3	-12.0%	0.9%
Other tax receipts	5.6	6.5	2.6	3.3	-16.0%	1.5%	2.8	2.5	2.3	-12.0%	0.9%
Transfers received	278.7	294.3	290.2	297.3	2.2%	98.4%	316.8	317.7	336.3	4.2%	99.1%
Financial transactions in assets and liabilities	0.0	-	0.3	-	-100.0%	-	-	-	-	-	-
Total receipts	284.3	300.8	293.1	300.6	1.9%	100.0%	319.6	320.2	338.6	4.0%	100.0%
Payment											
Current payments	246.7	286.1	280.4	303.0	7.1%	100.0%	325.3	329.9	342.1	4.1%	100.0%
Compensation of employees	160.7	187.8	183.7	194.1	6.5%	65.1%	196.0	205.6	216.1	3.7%	62.4%
Goods and services	85.9	98.0	96.5	108.8	8.2%	34.8%	129.3	124.3	126.0	5.0%	37.5%
Interest and rent on land	0.1	0.3	0.2	0.2	14.3%	0.1%	0.0	-	-	-100.0%	-
Total payments	246.7	286.1	280.4	303.0	7.1%	100.0%	325.3	329.9	342.1	4.1%	100.0%

Table 8.39 Financial Intelligence Centre statements of financial performance, cash flow and financial position

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Net cash flow from investing activities		(22.1)	(19.1)	(5.5)	(8.9)	-26.1%	100.0%	(7.9)	(10.6)	(11.8)	9.7%	100.0%
Acquisition of property, plant, equipment and intangible assets		(9.1)	(12.1)	(4.6)	(5.4)	-15.9%	62.1%	(5.8)	(5.5)	(5.9)	2.8%	59.0%
Acquisition of software and other intangible assets		(13.1)	(7.0)	(1.0)	(3.5)	-35.6%	38.2%	(2.5)	(5.2)	(6.0)	19.7%	42.7%
Proceeds from the sale of property, plant, equipment and intangible assets		0.1	0.0	0.1	–	-100.0%	-0.3%	0.4	0.1	0.1	–	-1.7%
Net cash flow from financing activities		7.1	(23.4)	(16.0)	7.3	1.3%	100.0%	3.3	2.6	5.8	-7.7%	100.0%
Deferred income		8.0	27.3	14.7	8.0	–	3.6%	–	–	–	-100.0%	27.3%
Borrowing activities		–	–	–	–	–	–	3.4	2.6	5.8	–	75.9%
Repayment of finance leases		(1.0)	(0.6)	(0.5)	(0.7)	-10.6%	-4.3%	(0.1)	–	–	-100.0%	-3.2%
Other flows from financing activities		–	(50.0)	(30.3)	–	–	100.7%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents		22.5	(27.7)	(8.8)	(4.0)	-156.3%	-1.1%	(10.3)	(17.7)	(9.5)	33.3%	-3.1%
Statement of financial position												
Carrying value of assets		75.8	74.4	60.6	39.5	-19.5%	36.3%	31.9	27.8	23.8	-15.5%	28.4%
of which:												
Acquisition of assets		(9.1)	(12.1)	(4.6)	(5.4)	-15.9%	100.0%	(5.8)	(5.5)	(5.9)	2.8%	100.0%
Investments		0.6	0.7	0.7	0.8	10.9%	0.4%	0.9	0.9	1.0	6.0%	0.9%
Inventory		0.0	0.1	0.1	0.1	8.7%	–	0.1	0.1	0.1	5.5%	0.1%
Receivables and prepayments		7.6	7.3	9.1	8.5	3.6%	4.9%	7.0	7.3	5.7	-12.6%	6.6%
Cash and cash equivalents		118.6	96.4	87.6	92.9	-7.8%	58.4%	77.3	59.6	50.0	-18.6%	64.0%
Total assets		202.7	178.7	158.0	141.8	-11.2%	100.0%	117.1	95.7	80.6	-17.2%	100.0%
Accumulated surplus/(deficit)		163.2	110.7	64.6	46.8	-34.1%	54.1%	32.5	18.0	4.2	-55.1%	21.2%
Finance lease		0.6	–	1.4	0.8	11.7%	0.4%	0.7	0.1	–	-100.0%	0.3%
Deferred income		8.0	30.9	44.5	40.9	72.1%	19.6%	27.4	19.8	14.1	-29.9%	22.6%
Trade and other payables		19.8	24.6	35.4	44.5	30.9%	19.3%	52.5	55.7	60.4	10.7%	52.4%
Provisions		11.0	12.6	12.1	8.8	-7.3%	6.6%	3.9	2.0	1.9	-40.0%	3.5%
Total equity and liabilities		202.7	178.7	158.0	141.8	-11.2%	100.0%	117.1	95.7	80.6	-17.2%	100.0%

Personnel information**Table 8.40 Financial Intelligence Centre personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)							
		Number of funded posts		Number of posts on approved establishment		Medium-term expenditure estimate														
		Actual		Revised estimate		Medium-term expenditure estimate						2021/22 - 2024/25								
		2020/21		2021/22		2022/23		2023/24		2024/25										
		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost									
Financial Intelligence Centre		213	213	213	183.4	0.9	213	93.1	0.9	218	194.9	0.9	218	204.5	0.9	218	215.0	1.0	3.6%	100.0%
Salary level																				
1 – 6	14	14	14	3.1	0.2	14	3.1	0.2	16	3.5	0.2	16	3.6	0.2	16	3.8	0.2	7.1%	1.7%	
7 – 10	86	86	86	44.3	0.5	86	46.0	0.5	88	46.9	0.5	88	49.2	0.6	88	51.7	0.6	4.0%	24.0%	
11 – 12	44	44	44	38.6	0.9	44	39.4	0.9	45	40.4	0.9	45	42.4	0.9	45	44.6	1.0	4.1%	20.6%	
13 – 16	63	63	63	82.4	1.3	63	89.3	1.4	63	89.0	1.4	63	93.4	1.5	63	98.1	1.6	3.2%	45.8%	
17 – 22	6	6	6	14.9	2.5	6	15.3	2.5	6	15.2	2.5	6	15.9	2.7	6	16.8	2.8	3.2%	7.8%	

1. Rand million.

Financial Sector Conduct Authority

Selected performance indicators

Table 8.41 Financial Sector Conduct Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of on-site inspections of regulated entities per year	Conduct of business supervision	Priority 7: A better Africa and world	- ¹	240	134	122	122	122	122
Percentage of off-site compliance reports submitted by financial services providers analysed per year	Conduct of business supervision		- ¹	80% (6 739/ 8 424)	0%	80%	80%	80%	80%
Number of empowerment workshops conducted with small, medium and micro enterprises per year	Conduct of business supervision		- ¹	14	44	17	- ²	- ²	- ²
Percentage of planned inspections conducted on money laundering and compliance with the Financial Intelligence Centre Act (2001) ³	Investigations and enforcement		- ¹	- ¹	- ¹	- ¹	80%	80%	80%
Percentage of regulatory information of prudentially supervised entities analysed ³	Regulatory policy		- ¹	- ¹	- ¹	- ¹	65%	70%	80%
Percentage of test cases resolved within 6 months of defining the parameters ³	Licensing and business centre		- ¹	- ¹	- ¹	- ¹	90%	90%	90%

1. No historical data available.

2. Indicator discontinued.

3. New indicator.

Entity overview

The Financial Sector Conduct Authority was established in 2018 by the Financial Sector Regulation Act (2017) as one of the 2 pillars of the twin peaks model for regulating the financial sector. As such, the authority assumes the role of the market conduct regulator of financial institutions that provide financial products and services, and financial institutions that are licensed in terms of a financial sector law. In 2018/19, the authority assumed the business operations of the Financial Services Board, which ceased to exist on 31 March 2018. The authority's ongoing objective is to play a meaningful role in promoting growth and employment, and reducing poverty through regulating the financial services sector, protecting consumers, and promoting an integrated approach to financial inclusion and employment.

Over the medium term, the authority will focus on ensuring the integrity and efficiency of formal markets and allied institutions, protecting consumers of financial services, improving access to financial services, and providing financial literacy programmes. The outcomes-based regulatory and supervisory approach, named Treat Customers Fairly, will underpin the regulation and supervision of the conduct of financial services providers.

Expenditure is expected to decrease at an average annual rate of 1.5 per cent, from R1 billion in 2021/22 to R973 million in 2024/25. This is mainly due to the anticipated promulgation of the Conduct of Financial Institutions Bill, in terms of which the authority will no longer be required to collect revenue on behalf of and transfer this revenue to the Office of the Pension Funds Adjudicator and the Office of the Ombud for Financial Services Providers. Compensation of employees is the authority's main cost driver, increasing at an average annual rate of 4.5 per cent, from R554.6 million in 2021/22 to R633.8 million in 2024/25.

The authority generates revenue through levies imposed on financial institutions and fees charged to licensed financial institutions. Revenue is expected to decrease in line with expenditure.

Programmes/Objectives/Activities**Table 8.42 Financial Sector Conduct Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25		
Administration	396.4	452.6	457.0	495.8	7.7%	49.4%	360.3	371.5	379.5	-8.5%	42.1%
Licensing and business centre	122.3	63.2	75.3	95.2	-8.0%	9.9%	96.2	101.5	106.5	3.8%	10.5%
Regulatory policy	65.7	67.3	62.3	68.3	1.3%	7.3%	67.8	70.9	77.2	4.2%	7.5%
Conduct of business supervision	79.4	113.4	134.8	162.7	27.0%	13.3%	158.4	172.0	179.8	3.4%	17.7%
Market integrity	33.2	36.0	30.9	33.8	0.6%	3.7%	33.9	36.6	41.9	7.4%	3.9%
Retirement funds supervision	83.0	91.1	89.5	91.7	3.4%	9.8%	94.0	98.6	104.6	4.5%	10.2%
Investigations and enforcement	31.7	77.5	69.7	70.5	30.5%	6.8%	71.9	79.8	83.6	5.8%	8.1%
Total	811.7	901.1	919.5	1,018.0	7.8%	100.0%	882.5	930.9	973.0	-1.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.43 Financial Sector Conduct Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	856.2	926.1	950.5	1,018.5	6.0%	100.0%	879.4	923.4	974.2	-1.5%	100.0%
Sale of goods and services other than capital assets	773.4	827.1	837.0	864.5	3.8%	88.1%	821.9	863.0	910.4	1.7%	91.3%
Other non-tax revenue	82.9	98.9	113.5	154.1	23.0%	11.9%	57.6	60.4	63.8	-25.5%	8.7%
Total revenue	856.2	926.1	950.5	1,018.5	6.0%	100.0%	879.4	923.4	974.2	-1.5%	100.0%
Expenses											
Current expenses	692.6	765.9	775.5	880.9	8.3%	85.3%	882.5	930.9	973.0	3.4%	96.6%
Compensation of employees	452.2	487.1	502.2	554.6	7.0%	54.7%	578.5	604.2	633.8	4.5%	62.5%
Goods and services	220.7	258.0	252.6	296.5	10.3%	28.1%	278.4	301.1	313.6	1.9%	31.3%
Depreciation	19.7	20.9	20.6	29.8	14.9%	2.5%	25.6	25.6	25.6	-5.0%	2.8%
Transfers and subsidies	119.2	135.1	144.0	137.1	4.8%	14.7%	-	-	-	-100.0%	3.4%
Total expenses	811.7	901.1	919.5	1,018.0	7.8%	100.0%	882.5	930.9	973.0	-1.5%	100.0%
Surplus/(Deficit)	44.5	25.0	31.0	-	-100.0%		(3.0)	(7.5)	1.2	-	
Cash flow statement											
Cash flow from operating activities	99.5	77.1	68.2	105.5	2.0%	100.0%	85.5	95.7	81.4	-8.3%	100.0%
Receipts											
Non-tax receipts	843.1	771.6	971.4	1,018.5	6.5%	100.0%	902.7	947.6	961.8	-1.9%	100.0%
Sales of goods and services other than capital assets	803.2	730.7	946.3	1,005.4	7.8%	96.5%	887.6	931.8	945.1	-2.0%	98.4%
Other sales	12.6	1.1	27.6	47.3	55.3%	2.3%	31.3	32.9	34.7	-9.8%	3.8%
Other tax receipts	39.9	40.8	25.0	13.1	-31.0%	3.5%	15.1	15.8	16.7	8.4%	1.6%
Total receipts	843.1	771.6	971.4	1,018.5	6.5%	100.0%	902.7	947.6	961.8	-1.9%	100.0%
Payment											
Current payments	624.4	602.8	770.1	776.0	7.5%	85.3%	817.2	851.9	880.4	4.3%	96.2%
Compensation of employees	465.9	465.4	530.0	524.6	4.0%	61.5%	555.2	582.8	606.0	4.9%	65.7%
Goods and services	158.5	137.4	240.1	251.4	16.6%	23.8%	262.0	269.1	274.4	3.0%	30.6%
Transfers and subsidies	119.2	91.6	133.0	137.1	4.8%	14.7%	-	-	-	-100.0%	3.8%
Total payments	743.6	694.5	903.1	913.1	7.1%	100.0%	817.2	851.9	880.4	-1.2%	100.0%
Net cash flow from investing activities	(23.7)	(15.3)	(10.0)	(140.6)	81.1%	100.0%	(117.7)	(73.8)	(64.7)	-22.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.2)	(9.5)	(6.1)	(17.0)	-2.2%	52.8%	(12.9)	(13.8)	(14.7)	-4.7%	16.1%
Acquisition of software and other intangible assets	(3.0)	(3.0)	(2.4)	(123.7)	243.6%	36.1%	(104.8)	(60.0)	(50.0)	-26.1%	83.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	-	-	-	-100.0%	-0.3%	-	-	-	-	-
Other flows from investing activities	(2.7)	(2.8)	(1.5)	-	-100.0%	11.3%	-	-	-	-	-
Net cash flow from financing activities	(0.8)	(0.5)	(0.0)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.6)	(0.5)	(0.0)	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(0.1)	(0.0)	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	75.0	61.3	58.2	(35.2)	-177.7%	4.7%	(32.2)	21.9	16.7	-177.9%	-0.8%

Table 8.43 Financial Sector Conduct Authority statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Carrying value of assets	82.1	73.7	61.4	167.6	26.9%	11.8%	146.7	133.4	121.3	-10.2%	17.3%
<i>of which:</i>											
Acquisition of assets	(18.2)	(9.5)	(6.1)	(17.0)	-2.2%	100.0%	(12.9)	(13.8)	(14.7)	-4.7%	100.0%
Investments	72.3	61.0	86.5	79.5	3.2%	9.2%	90.1	90.1	90.1	4.3%	10.7%
Accrued investment interest	0.1	0.1	0.1	0.1	-6.4%	-	0.1	0.1	0.1	1.3%	-
Receivables and prepayments	39.7	192.7	132.9	134.2	50.2%	14.7%	146.3	173.0	174.4	9.1%	19.2%
Cash and cash equivalents	481.2	542.4	600.6	475.0	-0.4%	64.3%	416.0	412.7	427.2	-3.5%	52.8%
Total assets	675.3	869.9	881.5	856.4	8.2%	100.0%	799.2	809.3	813.2	-1.7%	100.0%
Accumulated surplus/(deficit)	323.3	348.4	361.1	361.7	3.8%	42.8%	363.2	362.1	369.6	0.7%	44.5%
Capital and reserves	116.3	116.3	134.6	148.2	8.4%	15.8%	148.2	148.2	148.2	-	18.1%
Finance lease	0.5	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Trade and other payables	140.6	311.7	274.1	253.4	21.7%	29.3%	193.1	203.7	204.1	-7.0%	26.0%
Taxation	-	-	4.7	-	-	0.1%	-	-	-	-	-
Provisions	94.5	93.5	107.0	93.2	-0.5%	11.9%	94.6	95.3	91.3	-0.7%	11.4%
Total equity and liabilities	675.3	869.9	881.5	856.4	8.2%	100.0%	799.2	809.3	813.2	-1.7%	100.0%

Personnel information

Table 8.44 Financial Sector Conduct Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate			Medium-term expenditure estimate					2021/22 - 2024/25					
		2020/21		2021/22		2022/23			2023/24		2024/25		2021/22 - 2024/25						
Financial Sector Conduct Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25	
Salary level	673	673	661	502.2	0.8	673	554.6	0.8	673	578.5	0.9	673	604.2	0.9	673	633.8	0.9	4.5%	100.0%
1 – 6	70	70	66	10.3	0.2	70	13.3	0.2	70	13.8	0.2	70	14.5	0.2	70	15.2	0.2	4.5%	2.4%
7 – 10	353	353	334	159.8	0.5	353	182.1	0.5	353	189.9	0.5	353	198.4	0.6	353	208.1	0.6	4.5%	32.8%
11 – 12	116	116	114	101.0	0.9	116	110.2	0.9	116	114.9	1.0	116	120.0	1.0	116	125.9	1.1	4.5%	19.9%
13 – 16	111	111	121	143.7	1.2	111	170.8	1.5	111	178.1	1.6	111	186.0	1.7	111	195.1	1.8	4.5%	30.8%
17 – 22	23	23	26	87.5	3.4	23	78.3	3.4	23	81.7	3.6	23	85.3	3.7	23	89.5	3.9	4.5%	14.1%

1. Rand million.

Government Pensions Administration Agency

Selected performance indicators

Table 8.45 Government Pensions Administration Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of National Treasury benefits paid within 20 working days after receipt of duly completed documents, excluding death benefits, per year	Benefit administration	Priority 6: Social cohesion and safer communities	99% (R4.9bn/ R5bn)	90% (R5.5bn/ R6.1bn)	99.9% (R5.1bn/ R5.11bn)	85%	90%	90%	90%
Percentage of Government Employees Pension Fund benefits paid within 45 working days of liability date, excluding death benefits, after receiving duly completed documents per year	Benefit administration		85.8% (R103bn/ R120bn)	81% (R111bn/ R137bn)	61.4% (R108bn/ R176bn)	86%	86%	87%	87%

Entity overview

The Government Pensions Administration Agency provides pension administration services to the Government Employees Pension Fund in terms of the Associated Institutions Pension Fund Act (1963) and the Government Employees Pension Law (1996). Post-retirement medical subsidies are administered as provided for and regulated by resolutions of the Public Service Coordinating Bargaining Council; military pensions are administered in terms of the Military Pensions Act (1976); injury-on-duty payments are administered in terms of the Compensation for Occupational Injuries and Diseases Act (1993); and special pensions are administered in terms of the Special Pensions Act (1996).

Over the medium term, the agency will continue to focus on improving service delivery by enhancing IT infrastructure, optimising office space and employing new personnel as client service agents. Outdated and

obsolete systems and applications will be replaced to enhance staff productivity, speed up the processing of claims and effectively manage pension queries. The agency also anticipates improving its core pension administration functions, including the payment of benefits and the maintenance of memberships.

Expenditure is expected to increase at an average annual rate of 9.1 per cent, from R1.1 billion in 2021/22 to R1.4 billion in 2024/25, in line with projected revenue recovery from the Government Employees Pension Fund and National Treasury. Compensation of employees is the agency's largest spending area, increasing at an average annual rate of 6.3 per cent, from R575.7 million in 2021/22 to R690.6 million in 2024/25. Spending on goods and services is expected to increase at an average annual rate of 14.2 per cent, from R408 million in 2021/22 to R607.6 million in 2024/25, due to the replacement of legacy systems. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 8.46 Government Pensions Administration Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	631.4	736.7	665.2	690.8	3.0%	63.8%	804.5	874.9	925.4	10.2%	65.7%
Benefit administration	388.7	403.7	366.3	384.2	-0.4%	36.2%	414.0	443.0	472.0	7.1%	34.3%
Total	1 020.1	1 140.3	1 031.5	1 075.0	1.8%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.47 Government Pensions Administration Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 036.4	1 111.7	1 005.1	1 075.0	1.2%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Sale of goods and services other than capital assets	1 033.8	1 107.2	1 002.5	1 075.0	1.3%	99.8%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Other non-tax revenue	2.6	4.5	2.6	-	-100.0%	0.2%	-	-	-	-	-
Total revenue	1 036.4	1 111.7	1 005.1	1 075.0	1.2%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Expenses											
Current expenses	1 020.1	1 140.3	1 031.5	1 075.0	1.8%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Compensation of employees	493.7	530.8	518.0	575.7	5.3%	49.7%	620.8	653.1	690.6	6.3%	50.9%
Goods and services	415.0	494.9	378.5	408.0	-0.6%	39.7%	479.9	570.8	607.6	14.2%	41.0%
Depreciation	111.4	114.7	134.9	91.3	-6.4%	10.6%	117.9	94.0	99.2	2.8%	8.1%
Total expenses	1 020.1	1 140.3	1 031.5	1 075.0	1.8%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Surplus/(Deficit)	16.3	(28.7)	(26.4)	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	94.3	126.6	96.3	91.3	-1.1%	100.0%	117.9	94.0	99.2	2.8%	100.0%
Receipts											
Non-tax receipts	1 016.0	1 137.8	996.1	1 075.0	1.9%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Sales of goods and services other than capital assets	1 013.5	1 133.5	996.1	1 075.0	2.0%	99.8%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Other tax receipts	2.4	4.3	-	-	-100.0%	0.2%	-	-	-	-	-
Total receipts	1 016.0	1 137.8	996.1	1 075.0	1.9%	100.0%	1 218.5	1 317.9	1 397.5	9.1%	100.0%
Payment											
Current payments	921.6	1 011.2	899.8	983.7	2.2%	100.0%	1 100.6	1 223.9	1 298.2	9.7%	100.0%
Compensation of employees	526.7	524.0	572.0	575.7	3.0%	57.8%	620.8	653.1	690.6	6.3%	55.4%
Goods and services	394.9	487.2	327.8	408.0	1.1%	42.2%	479.9	570.8	607.6	14.2%	44.6%
Total payments	921.6	1 011.2	899.8	983.7	2.2%	100.0%	1 100.6	1 223.9	1 298.2	9.7%	100.0%
Net cash flow from investing activities	(93.5)	(95.9)	(105.2)	(143.7)	15.4%	100.0%	(117.9)	(94.0)	(99.2)	-11.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(30.1)	(24.4)	(18.7)	(68.6)	31.7%	30.8%	(47.6)	(20.3)	(21.5)	-32.0%	32.9%
Acquisition of software and other intangible assets	(64.1)	(72.0)	(86.5)	(75.1)	5.4%	69.5%	(70.2)	(73.6)	(77.7)	1.1%	67.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.5	-	-	-100.0%	-0.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	0.9	30.7	(8.8)	(52.5)	-494.9%	-0.7%	(0.0)	(0.0)	(0.0)	-97.2%	-1.2%

Table 8.47 Government Pensions Administration Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Carrying value of assets		364.8	350.2	320.6	320.6	-4.2%	64.2%	320.6	320.6	320.6	-	62.4%
of which:												
Acquisition of assets		(30.1)	(24.4)	(18.7)	(68.6)	31.7%	100.0%	(47.6)	(20.3)	(21.5)	-32.0%	100.0%
Inventory		0.8	0.8	1.3	1.3	19.0%	0.2%	1.3	1.3	1.3	-	0.3%
Receivables and prepayments		132.9	117.9	126.8	126.8	-1.5%	23.9%	126.8	126.8	126.8	-	24.7%
Cash and cash equivalents		43.1	73.8	65.0	65.0	14.7%	11.7%	65.0	65.0	65.0	-	12.6%
Total assets		541.6	542.7	513.7	513.7	-1.7%	100.0%	513.7	513.7	513.7	-	100.0%
Accumulated surplus/(deficit)		410.4	391.4	365.0	365.0	-3.8%	72.5%	365.0	365.0	365.0	-	71.1%
Trade and other payables		93.7	126.0	97.8	97.8	1.4%	19.6%	97.8	97.8	97.8	-	19.0%
Provisions		37.4	25.3	50.9	50.9	10.8%	7.8%	50.9	50.9	50.9	-	9.9%
Total equity and liabilities		541.6	542.7	513.7	513.7	-1.7%	100.0%	513.7	513.7	513.7	-	100.0%

Personnel information

Table 8.48 Government Pensions Administration Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25						
		2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost			2024/25		Unit cost		
Government Pensions Administration Agency		1 365	1 365	1 365	518.0	0.4	1 365	575.7	0.4	1 453	620.7	0.4	1 453	653.1	0.4	1 453	690.6	0.5	6.3%	100.0%
Salary level		827	827	827	211.1	0.3	827	237.3	0.3	879	234.1	0.3	879	246.3	0.3	879	259.0	0.3	3.0%	38.5%
1 – 6		393	393	393	155.3	0.4	393	180.1	0.5	429	218.9	0.5	429	230.7	0.5	429	244.9	0.6	10.8%	34.3%
7 – 10		94	94	94	85.0	0.9	94	90.3	1.0	92	95.0	1.0	92	100.3	1.1	92	106.3	1.2	5.6%	15.4%
11 – 12		51	51	51	66.7	1.3	51	68.1	1.3	53	72.7	1.4	53	75.9	1.4	53	80.4	1.5	5.7%	11.7%
13 – 16																				

1. Rand million.

Government Technical Advisory Centre

Selected performance indicators

Table 8.49 Government Technical Advisory Centre performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of transaction advisory projects registered per year	Administration	Priority 2: Economic transformation and job creation	-1	17	17	17	-2	-2	-2
Number of project appraisal reports completed per year	Transaction and advisory services		-1	5	11	10	12	14	19
Number of foundational public-private partnership capacity-building events held per year	Transaction and advisory services		4	4	4	4	4	4	4
Percentage of spending review reports assessed in terms of the public expenditure and policy analysis quality standards per year	Transaction and advisory services		-1	-1	-1	100%	100%	100%	100%

1. No historical data available.

2. Indicator discontinued.

Entity overview

The Government Technical Advisory Centre was established in terms of the Public Service Act (1994). It is mandated to help organs of state build their capacity for efficient, effective and transparent financial management. The centre’s overarching objectives are to render consulting services to government departments and other organs of state, provide specialised procurement support for high-impact government initiatives, render advice on the feasibility of infrastructure projects, and provide knowledge management and any ancillary support for projects undertaken. It will continue to focus on these activities over the medium term.

Expenditure is set to decrease at an average annual rate of 0.4 per cent, from R306.8 million in 2021/22 to R303.4 million in 2024/25. This is mainly due to a 4.4 per cent decrease in spending on goods and services, the centre’s second largest cost driver, from R164 million in 2021/22 to R143.1 million in 2024/25, as part of the centre’s efforts to ensure greater cost efficiency. Spending on compensation of employees, the centre’s main cost driver, increases at an average annual rate of 3.7 per cent, from R140.9 million in 2021/22 to R157 million

in 2024/25.

The centre derives its revenue through transfers from the department, cost recovery, donor funds, administration fees and interest. Revenue is expected to decrease at an average annual rate of 2.1 per cent, from R297.6 million in 2021/22 to R279.1 million in 2024/25. This is mainly due to an expected decrease in the demand for the centre's services over the period ahead.

Programmes/Objectives/Activities

Table 8.50 Government Technical Advisory Centre expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	64.0	65.3	57.0	63.5	-0.2%	23.4%	67.6	70.7	72.6	4.5%	23.1%
Transaction and advisory services	128.1	121.2	88.9	116.5	-3.1%	42.4%	115.2	120.1	124.6	2.3%	40.2%
Project management unit (Jobs Fund, municipal finance improvement programme)	80.6	80.3	80.8	126.7	16.3%	34.1%	100.2	103.2	106.2	-5.7%	36.7%
Total	272.7	266.8	226.6	306.8	4.0%	100.0%	283.0	294.1	303.4	-0.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.51 Government Technical Advisory Centre statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	177.5	183.7	171.9	215.1	6.6%	73.0%	186.3	193.3	199.5	-2.5%	71.7%
Sale of goods and services other than capital assets	143.9	144.7	135.7	191.5	10.0%	59.8%	162.1	168.0	173.8	-3.2%	62.7%
Other non-tax revenue	33.6	39.0	36.2	23.6	-11.1%	13.2%	24.2	25.4	25.7	2.8%	8.9%
Transfers received	88.2	72.3	39.6	82.5	-2.2%	27.0%	75.6	76.2	79.6	-1.2%	28.3%
Total revenue	265.7	255.9	211.5	297.6	3.9%	100.0%	261.9	269.5	279.1	-2.1%	100.0%
Expenses											
Current expenses	272.7	266.7	225.7	306.8	4.0%	99.9%	283.0	294.1	303.4	-0.4%	100.0%
Compensation of employees	121.1	129.5	135.5	140.9	5.2%	49.7%	143.9	150.3	157.0	3.7%	49.9%
Goods and services	148.8	135.0	88.6	164.0	3.3%	49.4%	136.1	140.6	143.1	-4.4%	49.1%
Depreciation	2.9	2.2	1.6	1.9	-12.6%	0.8%	3.1	3.2	3.3	20.0%	1.0%
Transfers and subsidies	-	0.1	0.9	-	-	0.1%	-	-	-	-	-
Total expenses	272.7	266.8	226.6	306.8	4.0%	100.0%	283.0	294.1	303.4	-0.4%	100.0%
Surplus/(Deficit)	(7.1)	(10.8)	(15.1)	(9.2)	9.0%		(21.1)	(24.5)	(24.3)	38.2%	
Cash flow statement											
Cash flow from operating activities	12.3	3.0	(13.4)	(9.2)	-190.8%	100.0%	(21.1)	(24.5)	(24.3)	38.2%	100.0%
Receipts											
Non-tax receipts	583.0	183.7	171.9	215.1	-28.3%	78.0%	186.3	193.3	199.5	-2.5%	71.7%
Sales of goods and services other than capital assets	547.5	144.7	146.2	191.5	-29.5%	67.9%	162.1	168.0	173.8	-3.2%	62.7%
Other sales	0.7	0.6	10.5	0.7	0.5%	1.4%	0.6	0.6	0.6	-2.2%	0.2%
Other tax receipts	35.5	39.0	25.7	23.6	-12.7%	10.2%	24.2	25.4	25.7	2.8%	8.9%
Transfers received	88.2	72.3	39.6	82.5	-2.2%	22.0%	75.6	76.2	79.6	-1.2%	28.3%
Total receipts	671.2	255.9	211.5	297.6	-23.7%	100.0%	261.9	269.5	279.1	-2.1%	100.0%
Payment											
Current payments	655.0	250.9	223.9	306.7	-22.3%	99.5%	283.0	294.1	303.4	-0.4%	100.0%
Compensation of employees	119.8	129.5	135.5	140.9	5.6%	43.9%	143.9	150.3	157.0	3.7%	49.9%
Goods and services	535.2	121.4	88.4	165.8	-32.3%	55.6%	139.1	143.8	146.4	-4.1%	50.1%
Transfers and subsidies	3.9	2.1	0.9	0.1	-69.9%	0.5%	-	-	-	-100.0%	-
Total payments	658.9	253.0	224.8	306.8	-22.5%	100.0%	283.0	294.1	303.4	-0.4%	100.0%
Net cash flow from investing activities	(2.6)	(0.5)	(0.7)	(3.8)	14.1%	100.0%	(4.0)	(4.2)	(4.3)	4.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.6)	(0.5)	(0.7)	(3.8)	14.1%	100.0%	(4.0)	(4.2)	(4.3)	4.4%	100.0%
Net increase/(decrease) in cash and cash equivalents	9.7	2.5	(14.1)	(13.0)	-210.2%	-1.5%	(25.1)	(28.7)	(28.7)	30.1%	-8.1%

Table 8.51 Government Technical Advisory Centre statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	5.7	3.9	3.0	12.0	28.3%	0.6%	11.1	10.6	11.0	-2.8%	1.2%
<i>of which:</i>											
Acquisition of assets	(2.6)	(0.5)	(0.7)	(3.8)	14.1%	100.0%	(4.0)	(4.2)	(4.3)	4.4%	100.0%
Inventory	–	0.8	–	–	–	–	–	–	–	–	–
Accrued investment interest	–	–	5.1	–	–	0.1%	–	–	–	–	–
Receivables and prepayments	22.2	20.5	17.4	46.3	27.7%	2.8%	44.4	48.7	51.1	3.4%	5.0%
Cash and cash equivalents	865.0	940.7	1,014.1	894.4	1.1%	96.4%	849.7	882.9	920.2	1.0%	93.8%
Total assets	892.9	966.0	1,039.6	952.7	2.2%	100.0%	905.2	942.2	982.4	1.0%	100.0%
Accumulated surplus/(deficit)	240.3	229.5	214.4	189.0	-7.7%	22.8%	183.6	188.2	187.3	-0.3%	19.8%
Capital reserve fund	619.2	707.2	795.4	710.8	4.7%	73.4%	661.0	690.7	721.7	0.5%	73.6%
Trade and other payables	28.1	26.6	27.0	50.8	21.9%	3.5%	58.3	60.9	70.9	11.8%	6.4%
Provisions	5.2	2.6	2.8	2.1	-25.9%	0.3%	2.3	2.4	2.5	5.8%	0.2%
Total equity and liabilities	892.9	966.0	1,039.6	952.7	2.2%	100.0%	905.2	942.2	982.4	1.0%	100.0%

Personnel information

Table 8.52 Government Technical Advisory Centre personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate													
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Government Technical Advisory Centre		Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	2021/22 - 2024/25							
Salary level	169	169	135.5	0.8	169	140.9	0.8	169	143.9	0.9	167	150.3	0.9	167	157.0	0.9	3.7%	100.0%	
1–6	2	2	2	0.5	0.3	2	0.5	0.3	2	2.1	1.1	2	2.2	1.1	2	2.3	1.2	61.6%	1.2%
7–10	53	53	52	22.0	0.4	53	23.9	0.5	53	44.2	0.8	52	46.1	0.9	52	48.2	0.9	26.4%	27.3%
11–12	62	62	61	50.7	0.8	62	52.5	0.8	62	54.8	0.9	61	57.3	0.9	61	59.8	1.0	4.5%	37.9%
13–16	52	52	52	62.3	1.2	52	64.0	1.2	52	42.7	0.8	52	44.6	0.9	52	46.6	0.9	-10.0%	33.6%

1. Rand million.

Independent Regulatory Board for Auditors

Selected performance indicators

Table 8.53 Independent Regulatory Board for Auditors performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of monitoring visits completed per year	Education	Priority 3: Education, skills and health	44	42	44	42	43	44	45
Number of planned inspections completed per year	Inspections		112	136	125	121	121	121	121
Percentage of complaints closed per year within 18 months of receipt	Investigations	Priority 1: A capable, ethical and developmental state	80% (70/87)	79% (56/71)	85%	85%	– ₁	– ₁	– ₁
Percentage of target dates met for issuing audit pronouncements, audit reports and comment letters per year as per the committee for accounting standards project timetable	Standards	Priority 3: Education, skills and health	84% (16/19)	100% (16)	100% (10)	85%	85%	85%	85%

1. Indicator discontinued.

Entity overview

The Independent Regulatory Board for Auditors was established in terms of the Auditing Profession Act (2005). The board is mandated to protect the public by regulating audits performed by registered auditors; improve the development and maintenance of internationally comparable ethical and auditing standards for auditors that promote investment and, consequently, employment in South Africa; set out measures to advance the implementation of appropriate standards of competence and good ethics in the auditing profession; and provide procedures for disciplinary action in instances of improper conduct.

Over the medium term, the board will focus on developing and maintaining auditing and ethical standards that are internationally comparable; providing an appropriate framework for the education and training of adequately qualified auditors; inspecting and reviewing the work of registered auditors; and investigating and taking appropriate action against registered auditors who do not comply with standards and are guilty of improper conduct.

Expenditure is expected to increase at an average annual rate of 9.5 per cent, from R166.7 million in 2021/22 to R218.7 million in 2024/25. This is mainly due to an expected increase in the cost of disciplinary hearings and legal fees in relation to the number of high-profile cases the board anticipates handling over the MTEF period.

The board expects to receive 25.4 per cent (R141.5 million) of its revenue over the medium term through transfers from the department and the balance through fees for inspections, the registration of auditors and trainees, and annual renewals. Revenue is expected to increase at an average annual rate of 6.6 per cent, from R163.9 million in 2021/22 to R198.8 million in 2024/25.

Programmes/Objectives/Activities

Table 8.54 Independent Regulatory Board for Auditors expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	39.3	43.0	48.0	47.2	6.2%	29.6%	54.8	57.3	60.4	8.6%	27.9%
Legal	33.2	42.5	33.9	36.1	2.9%	24.3%	33.6	35.2	36.8	0.6%	18.2%
Education	6.8	8.4	9.9	12.7	22.9%	6.2%	15.0	15.7	16.4	9.0%	7.6%
Inspections	27.0	32.0	31.7	35.1	9.1%	21.0%	45.6	48.5	51.8	13.8%	22.9%
Investigations	14.6	15.2	15.2	23.5	17.3%	11.3%	32.9	34.8	37.0	16.3%	16.2%
Standards	10.5	11.3	11.1	12.1	5.0%	7.5%	14.1	15.1	16.2	10.3%	7.3%
Total	131.4	152.4	149.9	166.7	8.2%	100.0%	196.0	206.5	218.7	9.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.55 Independent Regulatory Board for Auditors statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	78.6	115.3	148.3	119.3	14.9%	72.1%	137.0	142.3	148.8	7.7%	74.6%
Sale of goods and services other than capital assets	75.0	111.7	145.6	117.3	16.1%	70.1%	133.6	138.8	145.2	7.4%	72.9%
Other non-tax revenue	3.6	3.6	2.7	1.9	-18.4%	2.0%	3.3	3.5	3.6	23.7%	1.7%
Transfers received	40.9	43.2	44.2	44.6	3.0%	27.9%	45.7	45.9	49.9	3.8%	25.4%
Total revenue	119.4	158.5	192.5	163.9	11.1%	100.0%	182.7	188.1	198.8	6.6%	100.0%
Expenses											
Current expenses	131.4	152.4	149.9	166.7	8.2%	100.0%	196.0	206.5	218.7	9.5%	100.0%
Compensation of employees	82.2	89.4	96.3	110.2	10.2%	62.9%	128.4	136.3	145.0	9.6%	66.0%
Goods and services	47.7	61.2	51.7	53.6	4.0%	35.8%	64.9	67.2	70.6	9.6%	32.5%
Depreciation	1.5	1.8	1.9	2.8	25.0%	1.3%	2.8	3.0	3.1	2.9%	1.5%
Total expenses	131.4	152.4	149.9	166.7	8.2%	100.0%	196.0	206.5	218.7	9.5%	100.0%
Surplus/(Deficit)	(12.0)	6.1	42.6	(2.8)	-38.4%		(13.4)	(18.4)	(19.9)	92.3%	
Cash flow statement											
Cash flow from operating activities	(12.4)	11.6	47.2	0.0	-108.3%	100.0%	(9.7)	(7.9)	(12.2)	-1,303.9%	100.0%
Receipts											
Non-tax receipts	78.8	115.1	146.6	119.2	14.8%	72.0%	136.9	142.2	148.8	7.7%	74.6%
Sales of goods and services other than capital assets	75.5	111.7	144.2	117.3	15.8%	70.2%	133.6	138.8	145.2	7.4%	72.9%
Other tax receipts	3.3	3.4	2.4	1.9	-17.2%	1.8%	3.3	3.4	3.6	24.3%	1.6%
Transfers received	40.9	43.2	44.2	44.6	3.0%	27.9%	45.7	45.9	49.9	3.8%	25.4%
Financial transactions in assets and liabilities	-	0.1	-	-	-	-	-	-	-	-	-
Total receipts	119.7	158.4	190.8	163.8	11.0%	100.0%	182.6	188.1	198.7	6.6%	100.0%

Table 8.55 Independent Regulatory Board for Auditors 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Payment											
Current payments	132.1	146.8	143.6	163.8	7.4%	100.0%	192.3	196.0	210.9	8.8%	100.0%
Compensation of employees	82.2	89.4	96.3	110.2	10.2%	64.4%	128.4	136.3	145.0	9.6%	68.1%
Goods and services	49.8	57.4	47.3	53.6	2.5%	35.6%	64.0	59.7	65.9	7.1%	31.9%
Total payments	132.1	146.8	143.6	163.8	7.4%	100.0%	192.3	196.0	210.9	8.8%	100.0%
Net cash flow from investing activities	(2.5)	(1.6)	(0.4)	(11.5)	66.5%	100.0%	(7.7)	(7.7)	(7.7)	-12.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.5)	(0.8)	(0.4)	(1.9)	-9.3%	63.3%	(2.3)	(2.3)	(2.3)	7.0%	26.2%
Investment property	-	-	-	(4.0)	-	8.7%	-	-	-	-100.0%	8.7%
Acquisition of software and other intangible assets	(0.1)	(0.7)	(0.1)	(5.6)	313.2%	33.1%	(5.4)	(5.4)	(5.4)	-1.2%	65.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	0.0	-	-100.0%	-1.4%	-	-	-	-	-
Other flows from investing activities	0.1	(0.1)	0.1	-	-100.0%	-3.7%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(14.9)	10.0	46.8	(11.5)	-8.3%	4.9%	(17.5)	(15.6)	(19.9)	20.1%	-8.1%
Statement of financial position											
Carrying value of assets of which:	6.2	5.8	4.4	4.4	-10.6%	9.2%	10.3	11.2	11.2	36.4%	12.8%
Acquisition of assets	(2.5)	(0.8)	(0.4)	(1.9)	-9.3%	100.0%	(2.3)	(2.3)	(2.3)	7.0%	100.0%
Investments	-	10.0	10.0	10.0	-	10.2%	10.0	10.0	10.0	-	13.2%
Inventory	0.1	0.2	0.2	0.2	16.2%	0.3%	0.2	0.2	0.2	-6.5%	0.2%
Loans	-	0.4	0.3	0.3	-	0.4%	0.5	0.5	0.5	18.8%	0.6%
Receivables and prepayments	5.1	5.2	7.2	7.2	11.9%	9.6%	3.5	3.8	4.0	-17.7%	5.9%
Cash and cash equivalents	17.7	27.7	74.5	74.5	61.5%	63.9%	66.3	50.7	28.7	-27.2%	67.3%
Non-current assets held for sale	10.0	-	-	-	-100.0%	6.4%	-	-	-	-	-
Total assets	39.1	49.3	96.6	96.6	35.1%	100.0%	90.8	76.3	54.6	-17.3%	100.0%
Accumulated surplus/(deficit)	1.0	-	-	-	-100.0%	0.7%	-	-	-	-	-
Capital and reserves	30.9	38.0	80.6	80.6	37.6%	80.8%	81.0	62.6	40.7	-20.4%	82.3%
Trade and other payables	7.2	11.3	15.9	15.9	30.6%	18.5%	9.8	13.7	13.9	-4.4%	17.7%
Total equity and liabilities	39.1	49.3	96.6	96.6	35.1%	100.0%	90.8	76.3	54.6	-17.3%	100.0%

Personnel information**Table 8.56 Independent Regulatory Board for Auditors personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate							
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25	
Independent Regulatory Board for Auditors		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25
Salary level	101	101	88 96.3 1.1	101 110.2 1.1	101 128.4 1.3	101 136.3 1.3	101 145.0 1.4	9.6%	100.0%				
1-6	6	6	7 1.4 0.2	6 1.3 0.2	6 1.5 0.2	6 1.6 0.3	6 1.7 0.3	9.6%	1.2%				
7-10	30	30	25 11.6 0.5	30 14.8 0.5	30 17.2 0.6	30 18.3 0.6	30 19.5 0.6	9.6%	13.4%				
11-12	10	10	5 5.1 1.0	10 9.4 0.9	10 10.9 1.1	10 11.6 1.2	10 12.3 1.2	9.6%	8.5%				
13-16	49	49	45 56.9 1.3	49 68.0 1.4	49 79.2 1.6	49 84.1 1.7	49 89.5 1.8	9.6%	61.7%				
17-22	6	6	6 21.2 3.5	6 16.7 2.8	6 19.5 3.2	6 20.7 3.5	6 22.0 3.7	9.6%	15.2%				

1. Rand million.

Land and Agricultural Development Bank of South Africa

Selected performance indicators

Table 8.57 Land and Agricultural Development Bank of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cost-to-income ratio per year	Administration		71% (R673.9m/ R952m)	111% (R688.1m/ R619.9m)	231%	102%	54%	40%	40%
Capital adequacy ratio per year	Administration	Priority 2: Economic transformation and job creation	16% (R3.2bn)	16%	16%	16%	16%	16%	16%
Value of development loan book disbursements per year	Administration		R1bn	R3bn	R3.5bn	R4bn	R4.5bn	R4.5bn	R4.5bn

Entity overview

As a development finance institution, the Land and Agricultural Development Bank of South Africa is mandated to address agricultural and rural development in South Africa. The bank operates in the primary agriculture and agribusiness sectors and is regulated by the Public Finance Management Act (1999) and the Land and Agricultural Development Bank Act (2002). Accordingly, the bank is expected to play a pivotal role in advancing agriculture and rural development. Liquidity constraints over the medium term require that the bank focuses on maintaining a healthy loan book, securing funding for liabilities and reducing the number of non-performing loans. It will seek to ensure its financial sustainability by increasing the development loan book so that it becomes a predominant portfolio.

Expenditure is expected to decrease at an average annual rate of 22.3 per cent, from R3 billion in 2021/22 to R1.4 billion in 2024/25, due to average annual decreases in spending of 17.5 per cent on goods and services as part of the bank's efforts to ensure greater cost efficiency, and 27.7 per cent on interest expenses. The decrease in interest is mainly driven by writing off some outstanding loans and the early settlement of others. Spending on compensation of employees is expected to decrease at an average annual rate of 7.6 per cent, from R389.3 million in 2021/22 to R307.4 million in 2024/25, due to natural attrition.

The bank is set to derive an estimated 96.4 per cent (R5.8 billion) of its revenue over the period ahead through interest income, decreasing at an average annual rate of 15.6 per cent, from R2.6 billion in 2021/22 to R1.5 billion in 2024/25, in line with the projected reduction in the loan book.

Programmes/Objectives/Activities

Table 8.58 Land and Agricultural Development Bank of South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	602.8	1,484.9	569.0	589.7	-0.7%	17.1%	1,145.0	961.6	435.3	-9.6%	31.5%
Corporate banking	1,043.5	962.1	726.0	508.3	-21.3%	17.4%	420.2	304.5	200.1	-26.7%	14.2%
Commercial development banking	3,473.5	3,683.7	3,057.1	1,942.3	-17.6%	65.5%	1,611.1	1,143.5	790.2	-25.9%	54.4%
Total	5,119.9	6,130.7	4,352.1	3,040.3	-15.9%	100.0%	3,176.3	2,409.6	1,425.6	-22.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.59 Land and Agricultural Development Bank of South Africa 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	5 238.1	4 884.4	3 433.4	2 642.1	-20.4%	100.0%	2 420.5	1 955.3	1 620.8	-15.0%	100.0%
Sale of goods and services other than capital assets	97.7	398.9	105.3	74.9	-8.5%	4.0%	73.4	75.1	75.0	0.1%	3.6%
Other non-tax revenue	5 140.3	4 485.5	3 328.1	2 567.2	-20.7%	96.0%	2 347.0	1 880.1	1 545.8	-15.6%	96.4%
Total revenue	5 238.1	4 884.4	3 433.4	2 642.1	-20.4%	100.0%	2 420.5	1 955.3	1 620.8	-15.0%	100.0%
Expenses											
Current expenses	5 046.8	6 065.1	4 300.3	3 002.7	-15.9%	98.8%	3 148.4	2 389.1	1 405.9	-22.3%	98.9%
Compensation of employees	393.6	378.9	383.2	389.3	-0.4%	8.9%	374.2	329.3	307.4	-7.6%	15.0%
Goods and services	697.8	1 572.4	817.3	561.2	-7.0%	19.1%	1 091.4	850.0	315.3	-17.5%	27.6%
Depreciation	16.7	37.3	33.0	34.6	27.6%	0.7%	21.1	21.0	19.3	-17.7%	1.0%
Interest, dividends and rent on land	3 938.7	4 076.5	3 066.8	2 017.6	-20.0%	70.1%	1 661.7	1 188.8	763.9	-27.7%	55.4%
Transfers and subsidies	73.0	65.6	51.9	37.6	-19.9%	1.2%	27.9	20.5	19.7	-19.4%	1.1%
Total expenses	5 119.9	6 130.7	4 352.1	3 040.3	-15.9%	100.0%	3 176.3	2 409.6	1 425.6	-22.3%	100.0%
Surplus/(Deficit)	118.2	(1 246.3)	(918.8)	(398.2)	-249.9%		(755.9)	(454.4)	195.2	-178.8%	
Cash flow statement											
Cash flow from operating activities	579.4	(565.6)	(653.2)	(268.9)	-177.4%	100.0%	(0.2)	(6.2)	232.9	-195.3%	100.0%
Receipts											
Non-tax receipts	5 146.1	4 519.4	3 265.7	2 570.2	-20.7%	100.0%	2 350.0	1 883.2	1 539.4	-15.7%	100.0%
Sales of goods and services other than capital assets	105.5	66.7	47.1	42.4	-26.2%	1.7%	42.4	42.4	42.4	-	2.1%
Other tax receipts	5 040.6	4 452.7	3 218.6	2 527.9	-20.6%	98.3%	2 307.7	1 840.8	1 497.1	-16.0%	97.9%
Total receipts	5 146.1	4 519.4	3 265.7	2 570.2	-20.7%	100.0%	2 350.0	1 883.2	1 539.4	-15.7%	100.0%
Payment											
Current payments	4 493.6	5 019.3	3 867.0	2 801.5	-14.6%	98.6%	2 322.3	1 868.8	1 286.9	-22.8%	98.7%
Compensation of employees	393.6	378.9	383.2	389.3	-0.4%	9.9%	374.2	440.2	307.4	-7.6%	19.1%
Goods and services	277.6	563.9	417.0	394.7	12.4%	10.4%	286.5	239.9	215.5	-18.3%	13.8%
Interest and rent on land	3 822.4	4 076.5	3 066.8	2 017.6	-19.2%	78.3%	1 661.7	1 188.8	763.9	-27.7%	65.8%
Transfers and subsidies	73.0	65.6	51.9	37.6	-19.9%	1.4%	27.9	20.5	19.7	-19.4%	1.3%
Total payments	4 566.6	5 084.9	3 918.9	2 839.1	-14.7%	100.0%	2 350.2	1 889.4	1 306.6	-22.8%	100.0%
Net cash flow from advancing activities (Financial institutions only)	(2 392.0)	4 858.6	8 581.7	7 351.3	-245.4%	100.0%	5 632.3	5 778.3	891.6	-50.5%	100.0%
Disbursements and other payments	(2 392.0)	-	-	-	-100.0%	25.0%	-	-	-	-	-
Repayments and other receipts	-	4 858.6	8 581.7	7 351.3	-	75.0%	5 632.3	5 778.3	891.6	-50.5%	100.0%
Net cash flow from investing activities	(1.2)	(0.9)	(43.6)	(62.5)	275.5%	100.0%	(62.5)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(1.2)	(0.9)	(43.6)	(62.5)	275.5%	100.0%	(62.5)	-	-	-100.0%	-
Net cash flow from financing activities	2 654.2	(6 909.8)	(2 911.5)	(871.7)	-169.0%	100.0%	(8 174.5)	(6 516.5)	(6 054.1)	90.8%	100.0%
Borrowing activities	2 654.2	(6 909.8)	(5 911.5)	(5 871.7)	-230.3%	269.2%	(9 174.5)	(7 516.5)	(6 054.1)	1.0%	250.3%
Other flows from financing activities	-	-	3 000.0	5 000.0	-	-169.2%	1 000.0	1 000.0	-	-100.0%	-150.3%
Net increase/(decrease) in cash and cash equivalents	840.4	(2 617.6)	4 973.4	6 148.2	94.1%	72.6%	(2 604.9)	(744.4)	(4 929.7)	-192.9%	-64.1%
Statement of financial position											
Carrying value of assets of which:	60.8	99.6	140.3	71.5	5.6%	0.2%	78.8	86.5	95.9	10.3%	0.3%
Acquisition of assets	(1.2)	(0.9)	(43.6)	(62.5)	275.5%	100.0%	(62.5)	-	-	-100.0%	-
Investments	2 687.4	1 443.2	1 431.3	913.0	-30.2%	3.7%	922.1	932.0	944.0	1.1%	3.6%
Loans	44 465.5	39 606.8	31 025.1	25 574.1	-16.8%	81.9%	19 941.8	14 163.5	13 272.0	-19.6%	65.5%
Receivables and prepayments	-	720.8	206.5	177.0	-	0.7%	178.7	180.6	181.8	0.9%	0.7%
Cash and cash equivalents	3 202.6	585.0	5 558.4	12 013.9	55.4%	13.3%	9 409.0	8 664.6	3 734.9	-32.3%	29.5%
Non-current assets held for sale	-	105.1	4.1	87.3	-	0.1%	87.3	87.3	87.3	-	0.3%
Derivatives financial instruments	-	79.1	11.3	10.5	-	0.1%	11.5	12.7	13.9	10.0%	-
Total assets	50 416.2	42 639.6	38 377.0	38 847.4	-8.3%	100.0%	30 629.3	24 127.3	18 329.8	-22.1%	100.0%

Table 8.59 Land and Agricultural Development Bank of South Africa statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2022/23		
R million											
Accumulated surplus/(deficit)	3 807.4	(4 130.1)	(5 068.6)	3 301.2	-4.6%	-1.7%	3 545.3	4 090.9	4 286.1	9.1%	15.1%
Capital and reserves	101.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Capital reserve fund	1 766.6	3 789.5	6 809.3	4 766.6	39.2%	10.6%	4 766.6	4 766.6	4 766.6	-	18.4%
Borrowings	44 257.9	28 946.8	25 252.4	23 114.5	-19.5%	70.2%	16 598.1	11 165.6	6 524.5	-34.4%	48.9%
Finance lease	70.1	-	-	-	-100.0%	-	-	-	-	-	-
Trade and other payables	72.6	952.5	139.8	244.2	49.8%	0.8%	251.9	260.0	268.6	3.2%	1.0%
Provisions	340.6	675.1	421.8	422.3	7.4%	1.1%	441.8	463.5	508.5	6.4%	1.8%
Derivatives financial instruments	-	12 405.8	10 822.4	6 998.6	-	18.8%	5 025.6	3 380.7	1 975.5	-34.4%	14.8%
Total equity and liabilities	50 416.2	42 639.6	38 377.0	38 847.4	-8.3%	100.0%	30 629.3	24 127.3	18 329.8	-22.1%	100.0%

Personnel information

Table 8.60 Land and Agricultural Development Bank of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
2020/21			2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
Land and Agricultural Development Bank of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	411	411	411	383.2	0.9	411	389.3	0.9	411	374.2	0.9	411	329.3	0.8	-	307.4	-	-7.6%	100.0%
1 – 6	7	7	7	6.9	1.0	7	8.8	1.3	7	8.4	1.2	7	7.3	1.0	-	6.9	-	-7.9%	2.2%
7 – 10	157	157	157	87.7	0.6	157	92.3	0.6	157	88.8	0.6	157	78.2	0.5	-	73.0	-	-7.5%	23.7%
11 – 12	139	139	139	107.2	0.8	139	107.1	0.8	139	102.9	0.7	139	90.6	0.7	-	84.5	-	-7.6%	27.5%
13 – 16	100	100	100	149.8	1.5	100	149.6	1.5	100	143.8	1.4	100	126.5	1.3	-	118.1	-	-7.6%	38.4%
17 – 22	8	8	8	31.6	3.9	8	31.6	3.9	8	30.3	3.8	8	26.7	3.3	-	24.9	-	-7.6%	8.1%

1. Rand million.

Office of the Ombud for Financial Services Providers

Selected performance indicators

Table 8.61 Office of the Ombud for Financial Services Providers performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of complaints closed per year within 9 months of date of receipt	Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	Priority 1: A capable, ethical and developmental state	95%	96%	92%	92%	92%	92%	92%
			(8 857/ 9 323)	(8 504/ 8 835)	(9 708/ 10 552)				
Number of activities relating to brand awareness, financial literacy and customer awareness activities per year	Enhanced stakeholder management		20	70	28	25	65	65	65

Entity overview

The legislative mandate of the Office of the Ombud for Financial Services Providers is stated in the Financial Advisory and Intermediary Services Act (2002), in terms of which the organisation is established. The act gives the ombud statutory powers to examine complaints against financial services providers, primarily intermediaries selling investment products. Over the medium term, the ombud will focus on ensuring that cases are properly assessed and appropriately handled; informing stakeholders of its role and functions; acquiring appropriate skills to fulfil its mandate and ensuring that such skills are retained; ensuring that risk is adequately managed; and ensuring that appeals or reviews of decisions are appropriately dealt with.

Expenditure is expected to increase at an average annual rate of 5.2 per cent, from R67 million in 2021/22 to R78 million in 2024/25. This is mainly due to the filling of critical posts, including the deputy ombud and 2 assistant ombuds. Accordingly, spending on compensation of employees, the entity's main cost driver, is expected to increase at an average annual rate of 5.4 per cent, from R40.8 million in 2021/22 to R47.8 million in 2024/25.

The ombud derives revenue mainly through levies collected from financial services providers. Revenue is expected to increase at an average annual rate of 12.6 per cent, from R57.8 million in 2021/22 to R82.4 million in 2024/25.

Programmes/Objectives/Activities

Table 8.62 Office of the Ombud for Financial Services Providers expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Administration	20.4	17.8	19.1	32.0	16.1%	46.8%	32.8	34.2	35.8	3.8%	46.3%
Resolve complaints in a fair, expeditious and informal manner to the satisfaction of customers	18.9	20.5	21.3	32.2	19.4%	48.9%	35.6	37.2	38.9	6.5%	49.4%
Enhanced stakeholder management	1.7	1.8	1.8	2.8	18.2%	4.3%	3.1	3.2	3.4	6.1%	4.3%
Total	41.1	40.1	42.2	67.0	17.7%	100.0%	71.5	74.7	78.0	5.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.63 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue											
Transfers received	54.8	64.4	57.6	57.8	1.7%	100.0%	75.5	78.8	82.4	12.6%	100.0%
Total revenue	54.9	64.4	57.6	57.8	1.7%	100.0%	75.5	78.8	82.4	12.6%	100.0%
Expenses											
Current expenses	41.1	40.1	42.2	67.0	17.7%	100.0%	71.5	74.7	78.0	5.2%	100.0%
Compensation of employees	24.6	26.5	26.5	40.8	18.4%	62.4%	43.8	45.8	47.8	5.4%	61.2%
Goods and services	15.6	12.5	14.4	23.9	15.2%	34.8%	24.6	25.7	26.9	4.0%	34.7%
Depreciation	0.9	1.1	1.2	2.2	35.9%	2.7%	3.0	3.1	3.3	13.6%	4.0%
Interest, dividends and rent on land	–	0.0	0.0	0.1	–	0.1%	0.1	0.1	0.1	8.4%	0.1%
Total expenses	41.1	40.1	42.2	67.0	17.7%	100.0%	71.5	74.7	78.0	5.2%	100.0%
Surplus/(Deficit)	13.8	24.3	15.4	(9.2)	-187.4%		4.0	4.2	4.4	-178.2%	
Cash flow statement											
Cash flow from operating activities	(0.5)	3.3	5.6	30.2	-502.4%	100.0%	6.0	0.9	0.7	-71.6%	100.0%
Receipts											
Transfers received	41.7	42.2	46.0	94.8	31.5%	100.0%	74.6	72.9	76.0	-7.1%	100.0%
Total receipts	41.7	42.2	46.0	94.8	31.5%	100.0%	74.6	72.9	76.0	-7.1%	100.0%
Payment											
Current payments	42.2	39.0	40.4	64.6	15.3%	100.0%	68.5	72.0	75.3	5.3%	100.0%
Compensation of employees	24.6	26.5	26.5	40.8	18.4%	63.8%	43.8	45.8	47.8	5.4%	63.6%
Goods and services	17.5	12.4	13.9	23.7	10.5%	36.1%	24.7	26.2	27.4	5.0%	36.3%
Interest and rent on land	–	0.0	0.0	0.1	–	0.1%	0.1	0.1	0.1	8.4%	0.1%
Total payments	42.2	39.0	40.4	64.6	15.3%	100.0%	68.5	72.0	75.3	5.3%	100.0%
Net cash flow from investing activities	(1.5)	(1.5)	(6.9)	(3.8)	35.9%	100.0%	(6.0)	(0.8)	(0.6)	-44.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.1)	(1.3)	(1.6)	(1.5)	10.8%	55.1%	(2.1)	(0.7)	(0.5)	-30.7%	58.7%
Acquisition of software and other intangible assets	(0.5)	(0.2)	(5.3)	(2.3)	70.0%	46.0%	(3.9)	(0.1)	(0.1)	-60.1%	41.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.0	0.0	–	-100.0%	-1.1%	–	–	–	–	–
Net cash flow from financing activities	–	(0.0)	(0.0)	(0.0)	–	–	(0.0)	(0.0)	(0.0)	1.5%	100.0%
Repayment of finance leases	–	(0.0)	(0.0)	(0.0)	–	–	(0.0)	(0.0)	(0.0)	1.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	(2.0)	1.8	(1.3)	26.4	-337.1%	9.0%	0.0	0.0	0.0	-97.5%	9.8%

Table 8.63 Office of the Ombud for Financial Services Providers statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Carrying value of assets of which:		2.4	2.8	8.5	10.0	62.0%	13.2%	13.2	11.5	9.5	-1.7%	19.6%
Acquisition of assets		(1.1)	(1.3)	(1.6)	(1.5)	10.8%	100.0%	(2.1)	(0.7)	(0.5)	-30.7%	100.0%
Receivables and prepayments		15.1	37.6	49.2	12.1	-6.9%	67.8%	13.1	19.0	25.4	27.9%	30.0%
Cash and cash equivalents		1.6	3.4	2.1	28.5	159.3%	19.1%	28.5	28.5	28.5	-	50.4%
Total assets		19.1	43.8	59.8	50.7	38.5%	100.0%	54.8	59.0	63.5	7.8%	100.0%
Accumulated surplus/(deficit)		17.6	41.9	57.4	48.1	39.8%	94.7%	52.1	56.3	60.6	8.0%	95.2%
Finance lease		-	0.0	-	-	-	-	-	-	-	-	-
Trade and other payables		0.6	0.6	0.8	0.9	11.7%	1.9%	0.9	0.9	1.0	5.0%	1.6%
Provisions		0.9	1.3	1.6	1.7	26.4%	3.4%	1.8	1.8	1.9	2.6%	3.2%
Derivatives financial instruments		0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total equity and liabilities		19.1	43.8	59.8	50.7	38.5%	100.0%	54.8	59.0	63.5	7.8%	100.0%

Personnel information

Table 8.64 Office of the Ombud for Financial Services Providers personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Office of the Ombud for Financial Services Providers																			
Salary level	74	74	59	26.5	0.4	58	40.8	0.7	74	43.8	0.6	74	45.8	0.6	74	47.8	0.6	5.4%	100.0%
1 – 6	23	23	22	4.0	0.2	22	4.1	0.2	23	4.2	0.2	23	4.3	0.2	23	4.3	0.2	1.6%	9.5%
7 – 10	36	36	24	10.0	0.4	25	15.8	0.6	36	16.1	0.4	36	16.3	0.5	36	16.6	0.5	1.5%	36.4%
11 – 12	7	7	7	4.6	0.7	5	6.3	1.3	7	6.4	0.9	7	6.5	0.9	7	6.6	0.9	1.4%	14.5%
13 – 16	7	7	5	5.1	1.0	5	10.8	2.2	7	10.9	1.6	7	11.1	1.6	7	11.3	1.6	1.4%	24.8%
17 – 22	1	1	1	2.8	2.8	1	3.7	3.7	1	6.2	6.2	1	7.6	7.6	1	9.1	9.1	34.6%	14.7%

1. Rand million.

Office of the Pension Funds Adjudicator

Selected performance indicators

Table 8.65 Office of the Pension Funds Adjudicator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of valid complaints resolved per year within 9 months of the complaint being lodged	Dispose of complaints received	Priority 3: Education, skills and health	98%	88%	83%	95%	95%	95%	95%
			(8 069/ 8 234)	(6 808/ 7 737)	(5 822/ 7 014)				
Number of days taken per year for the new complaints unit to process complaints	Dispose of complaints received		-1	-1	1	1	-2	-2	-2
Number of days taken per year for the new complaints unit to process complaints where outstanding information was subsequently received	Dispose of complaints received		-1	-1	2	2	-2	-2	-2
Number of days taken per year for the new complaints unit to refer premature complaints to respondents	Dispose of complaints received		-1	-1	5	5	5	5	5

1. No historical data available.

2. Indicator discontinued.

Entity overview

The Office of the Pension Funds Adjudicator is mandated to investigate and determine complaints lodged in terms of the Pension Funds Act (1956). In terms of the act, the adjudicator is required to ensure the procedurally fair, economical and expeditious resolution of complaints by providing services that are accessible to all; investigating complaints fairly; resolving complaints justly and expeditiously, in accordance with the law; incorporating innovation and proactive thought and action in its activities; and providing opportunities for individual growth. The office has jurisdiction only over funds that are registered under the act.

Over the medium term, the office aims to resolve 85 per cent of pension fund complaints received within 6 months by developing staff capability, restructuring its internal processes and modernising its ICT systems. It will also intensify its engagement with relevant stakeholders such as regulators and pension funds and continue its community outreach programmes to create awareness about its existence and mandate.

Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R76.5 million in 2021/22 to R88.4 million in 2024/25, mainly due to planned capital investment in ICT infrastructure. Accordingly, spending on goods and services is expected to increase at an average annual rate of 4.6 per cent, from R27.3 million in 2021/22 to R31.3 million in 2024/25. Spending on compensation of employees is expected to increase at an average annual rate of 5.1 per cent, from R46.8 million in 2021 /22 to R54.3 million in 2024/25.

The office derives revenue mainly through levies collected from pension funds. Revenue is expected to increase at an average annual rate of 5.9 per cent, from R79.7 million in 2021/22 to R94.5 million in 2024/25.

Programmes/Objectives/Activities

Table 8.66 Office of the Pension Funds Adjudicator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	6.5	12.3	15.3	16.6	36.9%	18.7%	17.8	20.4	21.7	9.2%	23.2%
Dispose of complaints received	44.6	44.9	47.8	54.4	6.8%	72.3%	56.4	57.7	60.5	3.6%	69.7%
Achieve operational excellence	5.7	4.9	4.8	5.2	-3.4%	7.8%	5.1	5.5	5.8	3.9%	6.5%
Effective stakeholder relationships	0.9	0.9	0.8	0.4	-23.1%	1.2%	0.5	0.5	0.5	8.2%	0.6%
Total	57.7	63.0	68.8	76.5	9.9%	100.0%	79.7	84.1	88.4	4.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.67 Office of the Pension Funds Adjudicator statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	0.2	0.0	0.1	0.4	33.6%	0.2%	0.4	0.4	0.4	4.8%	0.5%
Other non-tax revenue	0.2	0.0	0.1	0.4	33.6%	0.2%	0.4	0.4	0.4	4.8%	0.5%
Transfers received	64.3	70.8	75.4	79.3	7.2%	99.8%	90.0	90.1	94.1	5.9%	99.5%
Total revenue	64.5	70.8	75.5	79.7	7.3%	100.0%	90.4	90.5	94.5	5.9%	100.0%
Expenses											
Current expenses	57.7	63.0	68.8	76.5	9.9%	100.0%	79.7	84.1	88.4	4.9%	100.0%
Compensation of employees	34.3	36.4	41.2	46.8	10.9%	59.5%	49.0	51.8	54.3	5.1%	61.4%
Goods and services	21.6	24.2	25.2	27.3	8.0%	37.0%	28.1	29.6	31.3	4.6%	35.4%
Depreciation	1.8	2.5	2.4	2.5	11.8%	3.4%	2.6	2.7	2.8	4.6%	3.2%
Total expenses	57.7	63.0	68.8	76.5	9.9%	100.0%	79.7	84.1	88.4	4.9%	100.0%
Surplus/(Deficit)	6.8	7.8	6.8	3.2	-22.2%		10.6	6.4	6.1	24.0%	
Cash flow statement											
Cash flow from operating activities	2.2	16.0	14.9	6.1	39.5%	100.0%	10.2	9.0	8.0	9.5%	100.0%
Receipts											
Non-tax receipts	0.0	0.0	0.1	0.4	172.4%	0.2%	0.4	0.4	0.4	4.8%	0.5%
Other tax receipts	0.0	0.0	0.1	0.4	172.4%	0.2%	0.4	0.4	0.4	4.8%	0.5%
Transfers received	58.1	75.8	80.0	79.3	10.9%	99.8%	86.2	90.1	94.1	5.9%	99.5%
Total receipts	58.1	75.8	80.2	79.7	11.1%	100.0%	86.6	90.5	94.5	5.9%	100.0%

Table 8.67 Office of the Pension Funds Adjudicator 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Payment											
Current payments	55.9	59.8	65.3	73.6	9.6%	100.0%	76.4	81.5	86.5	5.5%	100.0%
Compensation of employees	33.8	35.8	39.5	46.8	11.5%	61.1%	49.0	51.8	54.3	5.1%	63.5%
Goods and services	22.1	24.0	25.8	26.8	6.7%	38.9%	27.4	29.7	32.2	6.3%	36.5%
Total payments	55.9	59.8	65.3	73.6	9.6%	100.0%	76.4	81.5	86.5	5.5%	100.0%
Net cash flow from investing activities	(4.1)	(2.1)	(9.7)	(6.1)	13.9%	100.0%	(10.2)	(9.0)	(8.0)	9.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.2)	(1.9)	(9.4)	(5.4)	8.8%	94.4%	(8.7)	(6.9)	(6.5)	6.4%	82.9%
Acquisition of software and other intangible assets	(0.0)	(0.2)	(0.3)	(0.7)	277.6%	6.1%	(1.5)	(2.1)	(1.5)	28.9%	17.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	-	-	-	-100.0%	-0.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(1.9)	14.0	5.2	0.0	-100.0%	6.6%	0.0	-	-	-100.0%	-
Statement of financial position											
Carrying value of assets	7.1	6.5	13.8	9.7	11.0%	36.5%	9.7	12.0	12.6	8.8%	57.3%
of which:											
Acquisition of assets	(4.2)	(1.9)	(9.4)	(5.4)	8.8%	100.0%	(8.7)	(6.9)	(6.5)	6.4%	100.0%
Receivables and prepayments	14.1	8.3	4.2	6.4	-23.0%	34.5%	6.4	8.1	8.5	9.7%	38.2%
Cash and cash equivalents	1.8	15.7	20.9	0.5	-34.3%	29.0%	0.5	1.3	1.3	37.9%	4.4%
Total assets	22.9	30.5	38.9	16.7	-10.1%	100.0%	16.7	21.3	22.3	10.3%	100.0%
Accumulated surplus/(deficit)	19.8	26.6	33.4	14.7	-9.6%	86.9%	14.4	19.4	20.4	11.6%	89.2%
Trade and other payables	1.6	2.1	2.2	0.5	-32.7%	5.7%	0.5	0.7	0.7	11.3%	3.0%
Provisions	1.5	1.8	3.3	1.5	0.8%	7.4%	1.7	1.2	1.3	-4.7%	7.7%
Total equity and liabilities	22.9	30.5	38.9	16.7	-10.1%	100.0%	16.7	21.3	22.3	10.3%	100.0%

Personnel information**Table 8.68 Office of the Pension Funds Adjudicator personnel numbers and cost by salary level**

Office of the Pension Funds Adjudicator	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost							
Salary level	67	67	67	41.2	0.6	65	46.8	0.7	66	49.0	0.7	66	51.8	0.8	67	54.3	0.8	5.1%	100.0%
1 – 6	22	22	19	4.2	0.2	20	5.8	0.3	20	6.0	0.3	21	5.9	0.3	22	6.3	0.3	2.5%	11.9%
7 – 10	29	29	32	14.4	0.5	29	16.1	0.6	29	17.3	0.6	29	18.8	0.6	29	19.4	0.7	6.5%	35.4%
11 – 12	5	5	6	6.4	1.1	5	5.7	1.1	5	6.0	1.2	5	6.3	1.3	5	6.5	1.3	4.3%	12.2%
13 – 16	9	9	8	10.7	1.3	9	13.1	1.5	10	13.5	1.3	9	14.2	1.6	9	15.1	1.7	4.7%	27.7%
17 – 22	2	2	2	5.4	2.7	2	6.0	3.0	2	6.3	3.2	2	6.6	3.3	2	7.1	3.5	5.4%	12.9%

1. Rand million.

Public Investment Corporation**Selected performance indicators****Table 8.69 Public Investment Corporation performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of net profit after tax per year	Administration	Priority 7: A better Africa and world	R291m	R189m	R528m	R129m	R198m	R205m	R214m
Total amount of funds under management per year	Investments		R2.1tr	R1.9tr	R2.3tr	R2tr	R2.1tr	R2.2tr	R2.3tr

Entity overview

The Public Investment Corporation was established by the Public Investment Corporation Act (2004). It is a registered financial services provider that is wholly owned by government, with the Minister of Finance as its shareholder representative, and is mandated to invest funds on behalf of its clients, as agreed upon with each client and approved by the Financial Sector Conduct Authority. The corporation's clients are public sector entities, most of which are pension, provident, social security, development and guardian funds.

The corporation makes investments through the Isibaya Fund under the guidance of the developmental investment framework of the Government Employees Pension Fund. This requires the corporation to find a balance between financial returns and support for long-term economic, social and environmental outcomes. The corporation's developmental investments are focused on economic and social infrastructure; sustainability projects; enterprise development; and small, medium and micro enterprises in the manufacturing, tourism, mining and agro-processing sectors.

Over the medium term, the corporation will focus on financial sustainability and fulfilling its legal and investment mandates while entrenching the culture of accountability expected of an asset management company. As an important component of the corporation's business, the ICT subcommittee of the board will continue to oversee IT governance in line with best practice.

Expenditure is expected to decrease at annual rate of 3.2 per cent, from R1 billion in 2021/22 to R945.5 million in 2024/25, mainly due to the implementation of cost-containment measures under goods and services. Spending on compensation of employees is expected to decrease at an average annual rate of 3 per cent, from R489.6 million in 2021/22 to R446.9 million in 2024/25, because of short-term incentives being suspended.

The corporation derives its revenue mainly through the fees it charges for managing its clients' assets, board fees, and interest income. Revenue is expected to increase at an average annual rate of 3.3 per cent, from R1.3 billion in 2021/22 to R1.4 billion in 2024/25, mainly due to an anticipated increase in management fees, growth in the equities portfolio, and an increase in the number of assets under management.

Programmes/Objectives/Activities

Table 8.70 Public Investment Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	581.5	599.3	456.6	516.8	-3.9%	48.4%	456.8	467.2	472.8	-2.9%	49.9%
Investments	559.7	599.3	605.3	524.0	-2.2%	51.6%	456.8	467.2	472.8	-3.4%	50.1%
Total	1 141.1	1 198.7	1 061.9	1 040.8	-3.0%	100.0%	913.6	934.3	945.5	-3.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.71 Public Investment Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 432.3	1 339.0	1 323.3	1 261.0	-4.2%	100.0%	1 327.2	1 362.1	1 391.6	3.3%	100.0%
Sale of goods and services other than capital assets	1 210.2	1 130.8	1 119.8	988.4	-6.5%	83.0%	1 044.5	1 066.6	1 082.9	3.1%	78.3%
Other non-tax revenue	222.1	208.3	203.6	272.6	7.1%	17.0%	282.7	295.5	308.7	4.2%	21.7%
Total revenue	1 432.3	1 339.0	1 323.3	1 261.0	-4.2%	100.0%	1 327.2	1 362.1	1 391.6	3.3%	100.0%
Expenses											
Current expenses	1 035.0	1 142.5	867.3	940.5	-3.1%	89.5%	759.9	775.4	779.1	-6.1%	84.7%
Compensation of employees	600.6	390.7	496.5	489.6	-6.6%	44.8%	438.1	442.5	446.9	-3.0%	47.4%
Goods and services	410.8	692.6	319.2	399.3	-0.9%	40.6%	271.8	280.6	277.5	-11.4%	31.9%
Depreciation	23.6	59.2	51.6	51.6	29.8%	4.2%	50.0	52.3	54.6	1.9%	5.5%
Transfers and subsidies	106.2	56.2	194.5	100.4	-1.9%	10.5%	153.6	158.9	166.4	18.4%	15.3%
Total expenses	1 141.1	1 198.7	1 061.9	1 040.8	-3.0%	100.0%	913.6	934.3	945.5	-3.2%	100.0%
Surplus/(Deficit)	291.2	140.4	261.4	220.1	-8.9%		413.6	427.8	446.1	26.6%	

Table 8.71 Public Investment Corporation 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Cash flow statement											
Cash flow from operating activities	367.3	345.3	214.3	150.5	-25.7%	100.0%	182.4	46.1	56.6	-27.8%	100.0%
Receipts											
Non-tax receipts	1 408.3	1 331.0	1 296.6	1 261.0	-3.6%	100.0%	1 327.2	1 362.1	1 391.6	3.3%	100.0%
Sales of goods and services other than capital assets	1 210.2	1 130.8	1 119.8	988.4	-6.5%	83.9%	1 044.5	1 066.6	1 082.9	3.1%	78.3%
Other tax receipts	198.1	200.3	176.9	272.6	11.2%	16.1%	282.7	295.5	308.7	4.2%	21.7%
Total receipts	1 408.3	1 331.0	1 296.6	1 261.0	-3.6%	100.0%	1 327.2	1 362.1	1 391.6	3.3%	100.0%
Payment											
Current payments	886.9	985.7	962.6	1 048.1	5.7%	92.1%	1 079.0	1 246.6	1 261.8	6.4%	94.5%
Compensation of employees	425.4	507.5	496.5	579.2	10.8%	47.6%	503.4	511.9	515.9	-3.8%	43.4%
Goods and services	381.5	477.9	466.0	448.7	5.6%	42.1%	575.3	703.0	719.1	17.0%	49.5%
Interest and rent on land	80.0	0.2	0.0	20.3	-36.7%	2.4%	0.3	31.6	26.8	9.7%	1.6%
Transfers and subsidies	154.1	-	119.7	62.3	-26.0%	7.9%	65.8	69.4	73.2	5.5%	5.5%
Total payments	1 041.0	985.7	1 082.3	1 110.5	2.2%	100.0%	1 144.8	1 316.0	1 335.0	6.3%	100.0%
Net cash flow from investing activities	(165.1)	(175.4)	(43.8)	(118.7)	-10.4%	100.0%	(492.4)	(494.6)	(429.3)	53.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.3)	(6.8)	(1.1)	(11.2)	49.9%	4.5%	(10.2)	(4.4)	(4.1)	-28.5%	3.3%
Acquisition of software and other intangible assets	(9.0)	(10.8)	(17.4)	(86.6)	112.4%	31.1%	(13.8)	(86.5)	(95.0)	3.1%	28.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	(152.9)	(157.9)	(25.2)	(21.0)	-48.4%	64.5%	(468.4)	(403.7)	(330.2)	150.7%	67.8%
Net cash flow from financing activities	-	(25.3)	(24.6)	19.6	-	-	(33.4)	(33.7)	(34.0)	-220.2%	100.0%
Other flows from financing activities	-	(25.3)	(24.6)	19.6	-	-	(33.4)	(33.7)	(34.0)	-220.2%	100.0%
Net increase/(decrease) in cash and cash equivalents	202.2	144.6	145.9	51.3	-36.7%	12.1%	(343.4)	(482.2)	(406.7)	-299.4%	-31.8%
Statement of financial position											
Carrying value of assets	88.3	83.1	93.1	284.9	47.8%	3.8%	433.6	524.5	623.6	29.8%	10.8%
<i>of which:</i>											
Acquisition of assets	(3.3)	(6.8)	(1.1)	(11.2)	49.9%	100.0%	(10.2)	(4.4)	(4.1)	-28.5%	100.0%
Investments	2 454.4	2 572.0	2 901.2	2 526.7	1.0%	72.7%	2 759.5	2 892.9	2 986.7	5.7%	65.8%
Receivables and prepayments	226.8	166.9	135.2	133.0	-16.3%	4.7%	126.8	129.1	130.4	-0.7%	3.1%
Cash and cash equivalents	318.1	463.1	608.5	560.1	20.8%	13.4%	582.5	588.4	688.9	7.1%	14.3%
Taxation	144.0	229.2	169.3	251.1	20.4%	5.5%	255.7	258.3	260.9	1.3%	6.1%
Total assets	3 231.6	3 514.3	3 907.4	3 755.9	5.1%	100.0%	4 158.2	4 393.1	4 690.4	7.7%	100.0%
Accumulated surplus/(deficit)	1 842.5	1 905.1	2 410.0	2 203.0	6.1%	57.9%	2 570.7	2 749.9	3 027.0	11.2%	61.9%
Capital and reserves	937.4	947.2	957.0	1 025.9	3.1%	26.9%	1 015.9	1 026.1	1 036.3	0.3%	24.3%
Finance lease	0.1	24.4	30.2	-	-100.0%	0.4%	30.8	31.1	31.4	-	0.5%
Trade and other payables	66.4	325.3	271.2	164.3	35.2%	5.7%	322.6	334.4	346.7	28.3%	6.8%
Taxation	13.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Provisions	372.1	213.3	139.9	212.8	-17.0%	6.7%	218.2	220.4	222.6	1.5%	5.2%
Derivatives financial instruments	-	99.0	99.0	150.0	-	2.3%	-	31.3	26.5	-43.9%	1.3%
Total equity and liabilities	3 231.6	3 514.3	3 907.4	3 755.9	5.1%	100.0%	4 158.2	4 393.1	4 690.4	7.7%	100.0%

Personnel information

Table 8.72 Public Investment Corporation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21			2021/22			2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Public Investment Corporation		385	573	394	496.5	1.3	372	489.6	1.3	385	438.1	1.1	385	442.5	1.1	385	446.9	1.2	-3.0%	100.0%
Salary level																				
1 – 6	13	7	13	8.2	0.6		13	2.3	0.2		13	2.5	0.2		13	2.6	0.2	4.1%	0.5%	
7 – 10	156	226	165	116.0	0.7		151	100.5	0.7		156	97.9	0.6		156	91.6	0.6	-3.0%	21.3%	
11 – 12	60	89	60	65.6	1.1		58	59.9	1.0		60	61.1	1.0		60	56.9	0.9	0.9%	13.2%	
13 – 16	112	207	112	135.7	1.2		107	135.2	1.3		112	127.7	1.1		112	137.6	1.2	1.1%	29.8%	
17 – 22	44	44	44	171.0	3.9		43	191.7	4.5		44	148.9	3.4		44	149.2	3.4	-7.5%	35.2%	

1. Rand million.

South African Revenue Service

Selected performance indicators

Table 8.73 South African Revenue Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Revenue collected (excluding from customs and excise revenue) per year	Operations and delivery (national)	Priority 2: Economic transformation and job creation	98% (R921.2bn/ R937.4bn)	99% (R974.1bn/ R974.1bn)	102% (R1.17tr/ R1.142tr)	- ¹	- ¹	- ¹	- ¹
Percentage of revenue collected as agreed with the minister ²	Operations and delivery (national)		- ³	- ³	- ³	100%	100%	100%	100%
Percentage uptake of personal income tax filing through e-filing per year	Operations and delivery (national)	Priority 1: A capable, ethical and developmental state	55% (2.7m/ 4.9m)	70.3% (16.1m/ 22.9m)	55%	56%	- ¹	- ¹	- ¹
Percentage compliance of personal income tax filing per year	Operations and delivery (national)		61% (13.5m/ 22.1m)	54% (11.9m/ 22.9m)	92%	92%	- ¹	- ¹	- ¹
Percentage improvement in the collection of overdue debt per year	Operations and delivery (national)	Priority 2: Economic transformation and job creation	- ³	107.9% (R177bn/ R164bn)	30%	20%	- ¹	- ¹	- ¹
Percentage of taxpayers and traders satisfied with the clarity and certainty of the guidance provided by the revenue service per year	Operations and delivery (national)	Priority 1: A capable, ethical and developmental state	- ³	- ³	76% (6 048/ 8 000)	65%	75%	80%	82%
Percentage of standard taxpayers auto assessed by the revenue service per year	Operations and delivery (national)		- ³	- ³	84% (R3.6m/ R4.3m)	85%	80%	90%	95%

1. Indicator discontinued.

2. New indicator.

3. No historical data available.

Entity overview

In terms of the South African Revenue Service Act (1997), the South African Revenue Service is mandated to collect all revenue due to the state and administer trade to support government in meeting its key developmental objectives for growth. This involves facilitating legitimate trade, protecting South Africa’s ports of entry, and eliminating illegal trade and tax evasion. As its principal contribution to South Africa’s economic and social development, the revenue service’s ongoing focus is on providing government with more than 90 per cent of the revenue it requires to meet its policy and delivery priorities. It aims to do this by modernising its ICT systems to encourage e-filing, improving taxpayers’ experience, monitoring compliance and making tax collection more efficient.

Over the period ahead, the revenue service will focus on improving voluntary compliance by making taxpayers and traders aware of their tax obligations, making it easier and less costly to meet these obligations, and instituting a credible threat of detection and consequences for those who do not comply. R1 billion per year over the medium term is allocated to the entity to achieve these objectives.

Expenditure is expected to increase at an average annual rate of 1.1 per cent, from R11.7 billion in 2021/22 to R12.1 billion in 2024/25. Compensation of employees is the revenue service's main cost driver, accounting for an estimated 66.8 per cent (R24.7 billion) of its spending over the medium term.

Transfers from the department account for a projected 96.5 per cent (R34.3 billion) of the entity's revenue, decreasing at an average annual rate of 0.5 per cent, from R11.3 billion in 2021/22 to R11.1 billion in 2024/25.

Programmes/Objectives/Activities

Table 8.74 South African Revenue Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	3 304.0	3 117.6	2 941.7	3 730.9	4.1%	29.7%	4 087.9	3 750.1	2 537.4	-12.1%	28.9%
Operations and delivery (national)	270.7	257.4	331.2	304.7	4.0%	2.6%	318.0	332.8	348.7	4.6%	2.7%
Operations and delivery (regional)	2 012.3	2 123.2	3 157.3	3 126.4	15.8%	23.6%	3 262.7	3 413.3	3 573.8	4.6%	27.4%
Operations and delivery (centralised)	2 660.7	2 802.0	1 543.4	1 469.7	-17.9%	19.4%	1 557.8	1 628.6	1 703.9	5.1%	13.0%
Operations and delivery (segments)	305.5	317.0	357.5	380.2	7.6%	3.1%	396.7	415.0	434.4	4.5%	3.3%
Projects	39.3	32.9	7.1	69.0	20.6%	0.3%	–	–	–	-100.0%	0.1%
Office of the Tax Ombud	40.9	40.7	41.3	48.8	6.1%	0.4%	46.5	51.2	53.5	3.2%	0.4%
Design and enabling (segments)	86.3	90.4	40.0	40.6	-22.3%	0.6%	42.3	44.3	46.3	4.5%	0.4%
Design and enabling (enterprise enabling)	2 013.6	1 992.9	2 202.7	2 461.1	6.9%	19.7%	2 681.8	2 957.4	3 301.6	10.3%	23.3%
Design and enabling (production and processes)	59.0	66.6	44.1	55.1	-2.3%	0.5%	57.5	60.1	62.9	4.5%	0.5%
Total	10 792.3	10 840.8	10 666.3	11 686.5	2.7%	100.0%	12 451.3	12 652.8	12 062.5	1.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 8.75 South African Revenue Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	726.2	530.2	1 015.0	524.5	-10.3%	6.4%	389.2	360.5	364.1	-11.5%	3.5%
Sale of goods and services other than capital assets	547.8	448.5	970.1	353.4	-13.6%	5.3%	356.9	360.5	364.1	1.0%	3.0%
Other non-tax revenue	178.4	81.7	44.9	171.1	-1.4%	1.1%	32.3	–	–	-100.0%	0.4%
Transfers received	9 984.5	9 529.0	10 271.9	11 295.2	4.2%	93.6%	11 527.8	11 657.6	11 136.2	-0.5%	96.5%
Total revenue	10 710.6	10 059.3	11 286.8	11 819.6	3.3%	100.0%	11 916.9	12 018.1	11 500.3	-0.9%	100.0%
Expenses											
Current expenses	10 792.3	10 840.8	10 666.3	11 686.5	2.7%	100.0%	12 451.3	12 652.8	12 062.5	1.1%	100.0%
Compensation of employees	7 361.8	7 446.8	7 623.5	7 997.7	2.8%	69.2%	8 558.0	8 514.4	7 577.7	-1.8%	66.8%
Goods and services	2 821.6	2 842.9	2 792.2	2 928.1	1.2%	25.9%	3 165.2	3 503.6	3 922.6	10.2%	27.7%
Depreciation	607.3	552.4	250.5	760.6	7.8%	4.9%	728.1	634.8	562.2	-9.6%	5.5%
Interest, dividends and rent on land	1.6	(1.3)	0.0	–	-100.0%	–	–	–	–	–	–
Total expenses	10 792.3	10 840.8	10 666.3	11 686.5	2.7%	100.0%	12 451.3	12 652.8	12 062.5	1.1%	100.0%
Surplus/(Deficit)	(81.7)	(781.6)	620.5	133.2	-217.7%		(534.3)	(634.8)	(562.2)	-261.6%	
Cash flow statement											
Cash flow from operating activities	(657.7)	(342.6)	830.1	605.6	-197.3%	100.0%	264.9	101.5	128.8	-40.3%	100.0%
Receipts											
Non-tax receipts	706.8	448.9	416.2	402.4	-17.1%	4.8%	389.2	360.5	364.1	-3.3%	3.2%
Sales of goods and services other than capital assets	533.2	371.2	373.0	353.4	-12.8%	3.9%	356.9	360.5	364.1	1.0%	3.0%
Other sales	533.2	371.2	373.0	353.4	-12.8%	3.9%	356.9	360.5	364.1	1.0%	3.0%
Other tax receipts	173.5	77.7	43.2	49.0	-34.4%	0.8%	32.3	–	–	-100.0%	0.2%
Transfers received	9 007.2	9 529.0	10 271.9	11 295.2	7.8%	95.2%	11 527.8	11 657.6	11 136.2	-0.5%	96.8%
Total receipts	9 714.0	9 978.0	10 688.1	11 697.5	6.4%	100.0%	11 916.9	12 018.1	11 500.3	-0.6%	100.0%

Table 8.75 South African Revenue Service 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			
Payment	10 371.7	10 320.5	9 858.1	11 092.0	2.3%	100.0%	11 652.0	11 916.5	11 371.5	0.8%	100.0%	
Current payments												
Compensation of employees	7 660.5	7 675.3	7 378.9	8 232.0	2.4%	74.3%	8 558.0	8 514.4	7 577.7	-2.7%	71.4%	
Goods and services	2 709.6	2 646.5	2 477.9	2 860.0	1.8%	25.7%	3 094.1	3 402.1	3 793.8	9.9%	28.6%	
Interest and rent on land	1.6	(1.3)	1.3	-	-100.0%	-	-	-	-	-	-	
Total payments	10 371.7	10 320.5	9 858.1	11 092.0	2.3%	100.0%	11 652.0	11 916.5	11 371.5	0.8%	100.0%	
Net cash flow from investing activities	(725.7)	(324.8)	(567.9)	(893.8)	7.2%	100.0%	(193.8)	-	-	-100.0%	-	
Acquisition of property, plant, equipment and intangible assets	(419.9)	(92.8)	(374.3)	(494.6)	5.6%	51.9%	(193.8)	-	-	-100.0%	-	
Acquisition of software and other intangible assets	(306.3)	(233.2)	(194.6)	(399.2)	9.2%	48.2%	-	-	-	-100.0%	-	
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	1.2	1.0	-	-100.0%	-0.2%	-	-	-	-	-	
Net cash flow from financing activities	3.4	7.4	7.1	-	-100.0%	-	-	-	-	-	-	
Borrowing activities	20.0	20.0	12.6	-	-100.0%	-	-	-	-	-	-	
Repayment of finance leases	(16.6)	(12.6)	(5.5)	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(1 379.9)	(660.0)	269.3	(288.3)	-40.7%	-4.7%	71.1	101.5	128.8	-176.4%	-	
Statement of financial position												
Carrying value of assets of which:	3 765.3	3 352.3	4 214.4	4 347.6	4.9%	79.7%	3 813.3	3 178.5	2 616.3	-15.6%	78.2%	
Acquisition of assets	(419.9)	(92.8)	(374.3)	(494.6)	5.6%	100.0%	(193.8)	-	-	-100.0%	-	
Inventory	27.8	21.5	26.9	31.6	4.3%	0.5%	32.6	34.6	36.6	5.0%	0.8%	
Loans	28.5	11.7	-	-	-100.0%	0.2%	-	-	-	-	-	
Receivables and prepayments	299.0	268.0	326.2	327.6	3.1%	6.2%	363.1	365.1	333.1	0.6%	8.0%	
Cash and cash equivalents	1 096.7	436.7	706.0	417.8	-27.5%	13.3%	488.9	590.4	719.2	19.9%	13.0%	
Total assets	5 217.2	4 090.2	5 273.5	5 124.6	-0.6%	100.0%	4 697.8	4 168.6	3 705.2	-10.2%	100.0%	
Accumulated surplus/(deficit)	3 512.9	2 731.4	3 351.9	3 363.0	-1.4%	65.8%	2 828.7	2 193.9	1 631.7	-21.4%	55.6%	
Capital and reserves	368.8	300.0	369.6	371.0	0.2%	7.2%	402.1	415.0	416.7	3.9%	9.3%	
Finance lease	14.0	4.4	0.1	-	-100.0%	0.1%	-	-	-	-	-	
Deferred income	0.1	0.1	0.1	0.1	-1.6%	-	0.1	0.1	0.1	-	-	
Trade and other payables	708.2	611.3	965.7	1 009.8	12.6%	16.6%	1 049.3	1 139.4	1 264.3	7.8%	25.9%	
Provisions	613.1	443.0	586.1	380.6	-14.7%	10.3%	417.7	420.1	392.4	1.0%	9.2%	
Total equity and liabilities	5 217.2	4 090.2	5 273.5	5 124.6	-0.6%	100.0%	4 697.8	4 168.6	3 705.2	-10.2%	100.0%	

Personnel information

Table 8.76 South African Revenue Service personnel numbers and cost by salary level

South African Revenue Service Salary level	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual				Revised estimate				Medium-term expenditure estimate								
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	13 193	13 193	12 390	7 623.5	0.6	12 993	7 997.7	0.6	13 193	8 558.0	0.6	13 193	8 514.4	0.6	13 193	7 577.7	0.6	-1.8%	100.0%
1 – 6	1 030	1 030	834	123.6	0.1	930	147.4	0.2	1 030	157.7	0.2	1 030	156.9	0.2	1 030	139.7	0.1	-1.8%	1.8%
7 – 10	7 926	7 926	7 768	3 382.7	0.4	7 926	3 413.4	0.4	7 926	3 652.5	0.5	7 926	3 633.9	0.5	7 926	3 234.1	0.4	-1.8%	42.7%
11 – 12	2 407	2 407	2 182	1 868.6	0.9	2 357	1 990.7	0.8	2 407	2 130.2	0.9	2 407	2 119.3	0.9	2 407	1 886.1	0.8	-1.8%	24.9%
13 – 16	1 793	1 793	1 569	2 134.4	1.4	1 743	2 333.6	1.3	1 793	2 497.1	1.4	1 793	2 484.4	1.4	1 793	2 211.0	1.2	-1.8%	29.2%
17 – 22	37	37	37	114.2	3.1	37	112.6	3.0	37	120.5	3.3	37	119.9	3.2	37	106.7	2.9	-1.8%	1.4%

1. Rand million.

South African Special Risks Insurance Association

Selected performance indicators

Table 8.77 South African Special Risks Insurance Association performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of gross written premium per year	Sustainable revenue growth: Maintain sustainable underwriting profit	Priority 2: Economic transformation and job creation	R1.9bn	R2.4bn	R2bn	– ¹	– ¹	– ¹	– ¹
Percentage growth of gross written premium income per year compared to previous year	Sustainable revenue growth: Maintain sustainable underwriting profit		– ²	– ²	– ²	10%	10%	10%	10%
Value of net underwriting profit per year	Sustainable revenue growth: Maintain sustainable underwriting profit		R525.8m	R525.8m	R569.4m	– ¹	– ¹	– ¹	– ¹
Percentage of all fast-tracked claims to be settled within 30 days from the date of submission per year	Customer-centricity: Deliver value-add to the customer	Priority 1: A capable, ethical and developmental state	71.1% (3 869/ 5 443)	90% (1 605/ 1 783)	90% (2 064/ 2 282)	90%	90%	90%	90%
Percentage of large loss claims finalised per year within 60 days	Customer-centricity: Deliver value-add to the customer		85.6% (4 659/ 5 443)	70% (670/ 957)	83% (263/ 317)	70%	70%	70%	70%
Average number of days taken per year to process claims less than R250 000	Customer-centricity: Deliver value-add to the customer	Priority 2: Economic transformation and job creation	30	30	30	25	25	25	25
Average number of days taken per year to process claims	Customer-centricity: Deliver value-add to the customer		70	25	30	50	50	50	50

1. Indicator discontinued.

2. No historical data available.

Entity overview

The South African Special Risks Insurance Association was established in 1979 and was registered in terms of section 21 of the Companies Act (1973). In line with the amendments to the South African Special Risks Insurance Association Act (1998) and the Companies Act (2008), government is the sole shareholder. The association is mandated to support the insurance industry by providing cover for special risks such as riots, strikes, political unrest, terrorist attacks, civil commotion, public disorder and labour disturbances.

Over the medium term, the association will focus on improving its financial performance and revising its reinsurance structure, where 40 per cent of the insurance business is ceded to reinsurers with catastrophe cover of R10 billion in years 1 and 2.

Expenditure is expected to decrease at an average annual rate of 43.2 per cent, from R27 billion in 2021/22 to R5 billion in 2024/25. This is mainly due to additional funding of R14.9 billion from government in 2021/22 to assist the association in covering the cost of claims related to the public unrest in July 2021. Spending on compensation of employees is expected to increase at an average annual rate of 12.3 per cent, from R128.3 million in 2021/22 to R181.5 million in 2024/25, mainly driven by the association's need to develop its skills base to reduce its reliance on consultants. Accordingly, the number of personnel is expected to increase from 158 in 2021/22 to 187 in 2024/25.

The association expects to derive 95.7 per cent (R18 billion) of its revenue over the MTEF period from client premiums. Revenue is expected to increase at an average annual rate of 8.1 per cent, from R4.8 billion in 2021/22 to R6.1 billion in 2024/25.

Programmes/Objectives/Activities**Table 8.78 South African Special Risks Insurance Association expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	351.5	776.3	1 321.4	1 503.4	62.3%	28.6%	3 186.2	3 240.0	1 809.5	6.4%	42.3%
Sustainability revenue growth	319.8	347.3	408.4	475.4	14.1%	12.1%	606.6	686.8	754.2	16.6%	10.6%
Sustainable revenue growth: Maintain sustainable underwriting profit	1 760.8	1 223.8	–	–	-100.0%	30.6%	–	–	0.0	–	–
Sustainability: Sustainable growth	8.3	5.2	5.3	8.7	1.6%	0.2%	9.3	10.0	10.5	6.2%	0.2%
Customer-centricity: Deliver value-added services to customers	11.9	13.6	12.2	20.2	19.3%	0.4%	21.4	23.0	24.1	6.2%	0.4%
Socio economic impact: Capacity building in the financial sector	13.3	16.8	18.1	21.1	16.6%	0.5%	22.3	23.7	24.9	5.7%	0.4%
Digitisation: Distribution capability	7.3	3.5	9.4	14.1	24.5%	0.2%	17.5	18.3	19.1	10.7%	0.3%
Regulatory environment: Proactively manage compliance	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Sustainability: Capital efficiency	–	–	351.7	24 988.2	–	27.2%	991.2	1 271.0	2 322.3	-54.7%	45.9%
Total	2 472.9	2 386.5	2 126.6	27 031.0	121.9%	100.0%	4 854.4	5 272.6	4 964.6	-43.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 8.79 South African Special Risks Insurance Association statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue	2 471.5	2 719.3	3 629.2	4 013.3	17.5%	95.7%	5 618.1	6 227.2	6 123.1	15.1%	95.7%
Sale of goods and services other than capital assets	2 200.5	2 462.7	2 823.0	3 650.9	18.4%	83.2%	5 307.1	5 879.3	5 702.9	16.0%	89.3%
Other non-tax revenue	271.1	256.6	806.2	362.4	10.2%	12.5%	311.0	347.9	420.2	5.1%	6.4%
Transfers received	–	–	–	836.5	–	4.3%	–	–	–	-100.0%	4.3%
Total revenue	2 471.5	2 719.3	3 629.2	4 849.7	25.2%	100.0%	5 618.1	6 227.2	6 123.1	8.1%	100.0%
Expenses	2 544.1	2 118.6	1 588.0	27 031.0	119.8%	91.6%	4 854.4	5 272.6	4 964.6	-43.2%	100.0%
Current expenses	2 544.1	2 118.6	1 588.0	27 031.0	119.8%	91.6%	4 854.4	5 272.6	4 964.6	-43.2%	100.0%
Compensation of employees	79.8	113.2	123.9	128.3	17.2%	3.6%	160.7	172.9	181.5	12.3%	2.7%
Goods and services	2 459.4	1 990.3	1 443.8	26 880.9	121.9%	87.5%	4 667.7	5 072.5	4 754.6	-43.9%	96.9%
Depreciation	4.9	15.2	20.4	21.8	64.8%	0.5%	26.1	27.3	28.5	9.3%	0.4%
Transfers and subsidies	(71.1)	267.9	538.6	–	-100.0%	8.4%	–	–	–	–	–
Total expenses	2 472.9	2 386.5	2 126.6	27 031.0	121.9%	100.0%	4 854.4	5 272.6	4 964.6	-43.2%	100.0%
Surplus/(Deficit)	(1.4)	332.8	1 502.6	(22 181.3)	2 411.6%		763.6	954.6	1 158.5	-137.4%	
Cash flow statement											
Cash flow from operating activities	578.5	868.7	844.7	(15 087.2)	-396.6%	100.0%	(7 415.7)	1 086.5	2 079.3	-151.7%	100.0%
Receipts	2 692.1	3 138.6	3 240.6	3 798.7	12.2%	100.0%	5 623.5	6 189.0	5 912.1	15.9%	100.0%
Non-tax receipts	2 692.1	3 138.6	3 240.6	3 798.7	12.2%	100.0%	5 623.5	6 189.0	5 912.1	15.9%	100.0%
Sales of goods and services other than capital assets	2 179.5	2 456.1	2 801.5	3 436.3	16.4%	84.0%	5 312.5	5 841.0	5 491.9	16.9%	93.1%
Other tax receipts	512.5	682.4	439.1	362.4	-10.9%	16.0%	311.0	347.9	420.2	5.1%	6.9%
Financial transactions in assets and liabilities	0.2	0.6	0.3	0.0	-70.0%	–	–	–	–	-100.0%	–
Total receipts	2 692.3	3 139.2	3 240.9	3 798.7	12.2%	100.0%	5 623.5	6 189.0	5 912.1	15.9%	100.0%
Payment	2 063.2	2 102.2	1 934.0	18 735.4	108.6%	92.5%	13 036.8	5 099.9	3 830.1	-41.1%	99.8%
Current payments	2 063.2	2 102.2	1 934.0	18 735.4	108.6%	92.5%	13 036.8	5 099.9	3 830.1	-41.1%	99.8%
Compensation of employees	91.6	95.5	126.7	127.5	11.7%	3.6%	162.0	170.6	180.2	12.2%	2.5%
Goods and services	1 971.7	2 006.6	1 807.4	18 607.9	111.3%	88.9%	12 874.8	4 929.3	3 649.9	-41.9%	97.3%
Transfers and subsidies	50.5	168.3	462.1	150.4	43.9%	7.5%	2.4	2.5	2.6	-74.0%	0.2%
Total payments	2 113.7	2 270.5	2 396.2	18 885.8	107.5%	100.0%	13 039.2	5 102.4	3 832.8	-41.2%	100.0%

Table 8.79 South African Special Risks Insurance Association 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Net cash flow from investing activities	1 642.9	(772.0)	(1 726.3)	5 492.9	49.5%	100.0%	(757.5)	(81.9)	(65.2)	-122.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	–	(7.5)	(1.0)	(1.5)	–	0.3%	(8.0)	(3.0)	(1.1)	-11.4%	1.6%
Acquisition of software and other intangible assets	(1.6)	(22.2)	(40.0)	(9.4)	79.7%	1.2%	(68.8)	(26.0)	(9.1)	-1.1%	13.7%
Proceeds from the sale of property, plant, equipment and intangible assets	(1.5)	–	0.2	–	-100.0%	–	–	–	–	–	–
Other flows from investing activities	1 646.1	(742.3)	(1 685.5)	5 503.9	49.5%	98.5%	(680.7)	(52.8)	(55.0)	-121.5%	84.7%
Net cash flow from financing activities	–	(7.2)	(109.1)	14 900.0	–	–	–	–	–	-100.0%	–
Repayment of finance leases	–	(7.2)	(6.7)	–	–	–	–	–	–	–	–
Other flows from financing activities	–	–	(102.3)	14 900.0	–	–	–	–	–	-100.0%	–
Net increase/(decrease) in cash and cash equivalents	2 221.5	89.5	(990.6)	5 305.8	33.7%	16.7%	(8 173.2)	1 004.7	2 014.1	-27.6%	-22.3%
Statement of financial position											
Carrying value of assets	76.8	189.9	204.4	224.7	43.0%	1.7%	337.3	359.1	365.0	17.6%	5.2%
<i>of which:</i>											
Acquisition of assets	–	(7.5)	(1.0)	(1.5)	–	–	(8.0)	(3.0)	(1.1)	-11.4%	100.0%
Investments	3 842.1	4 190.4	6 252.5	748.6	-42.0%	40.0%	1 429.3	1 482.2	1 537.2	27.1%	21.3%
Receivables and prepayments	328.3	258.0	330.4	3 031.7	109.8%	8.2%	1 566.3	1 730.5	929.5	-32.6%	25.2%
Cash and cash equivalents	4 162.2	4 251.7	3 261.1	8 566.9	27.2%	48.4%	393.6	1 398.3	3 412.4	-26.4%	36.5%
Taxation	63.3	30.8	–	776.7	130.6%	1.7%	776.7	776.7	776.7	–	11.9%
Total assets	8 472.8	8 920.9	10 048.4	13 348.5	16.4%	100.0%	4 503.3	5 746.8	7 020.8	-19.3%	100.0%
Accumulated surplus/(deficit)	6 625.4	6 958.2	8 358.4	(13 822.9)	-227.8%	34.0%	(13 059.2)	(12 104.6)	(10 946.1)	-7.5%	-190.0%
Capital reserve fund	–	–	–	14 900.0	–	27.9%	14 900.0	14 900.0	14 900.0	–	228.5%
Finance lease	–	20.1	13.4	13.4	–	0.1%	13.4	13.4	13.4	–	0.2%
Deferred income	8.9	10.2	11.0	49.8	77.9%	0.2%	147.9	160.3	10.6	-40.3%	1.6%
Trade and other payables	73.2	64.4	112.5	162.4	30.4%	1.0%	207.1	219.2	233.7	12.9%	3.2%
Taxation	70.1	139.5	207.9	–	-100.0%	1.1%	–	–	–	–	–
Provisions	1 695.2	1 728.5	1 345.2	12 045.8	92.3%	35.8%	2 294.1	2 558.5	2 809.3	-38.4%	56.4%
Total equity and liabilities	8 472.8	8 920.9	10 048.4	13 348.5	16.4%	100.0%	4 503.3	5 746.8	7 020.8	-19.3%	100.0%

Personnel information**Table 8.80 South African Special Risks Insurance Association personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25						
		2020/21		2021/22			2022/23		2023/24		2024/25								
South African Special Risks Insurance Association		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	145	145	139	123.9	0.9	158	128.3	0.8	159	160.7	1.0	177	172.9	1.0	187	181.5	1.0	12.3%	100.0%
1 – 6	18	18	21	4.4	0.2	18	3.5	0.2	18	4.4	0.2	18	5.6	0.3	18	5.6	0.3	17.3%	2.9%
7 – 10	70	70	61	34.0	0.6	74	46.3	0.6	74	59.1	0.8	89	61.8	0.7	94	63.3	0.7	11.0%	35.9%
11 – 12	31	31	30	32.1	1.1	36	24.0	0.7	36	31.6	0.9	39	34.4	0.9	44	38.7	0.9	17.2%	19.9%
13 – 16	20	20	21	31.9	1.5	22	31.3	1.4	23	42.7	1.9	23	46.9	2.0	23	48.6	2.1	15.8%	26.2%
17 – 22	6	6	6	21.5	3.6	8	23.3	2.9	8	22.9	2.9	8	24.1	3.0	8	25.3	3.2	2.9%	15.1%

1. Rand million.

Vote 9

Planning, Monitoring and Evaluation

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	186.3	–	4.2	190.4	189.5	198.0
National Planning Coordination	84.3	–	0.3	84.6	83.1	86.8
Sector Monitoring Services	68.7	–	0.7	69.4	67.9	71.0
Public Sector Monitoring and Capacity Development	83.1	–	–	83.1	83.8	87.6
Evidence and Knowledge Systems	43.3	–	–	43.3	42.4	44.3
Total expenditure estimates	465.7	–	5.2	470.9	466.8	487.8

Executive authority Minister in the Presidency
 Accounting officer Director-General of Planning, Monitoring and Evaluation
 Website www.dpme.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

Improve government service delivery through integrated planning, monitoring and evaluation.

Mandate

The Department of Planning, Monitoring and Evaluation is mandated to:

- support the National Planning Commission
- facilitate the implementation of the National Development Plan (NDP) through the development of sector-specific and outcome-specific medium-term plans and delivery agreements, and monitor and evaluate their implementation
- ensure the alignment of departmental strategic and annual plans and budget allocations with government's medium-term strategic framework (MTSF)
- monitor the performance of individual national and provincial government departments and municipalities, and facilitate targeted intervention programmes
- monitor frontline service delivery and manage the presidential hotline
- develop and implement the annual national evaluation plan, and support the national evaluation system
- promote good planning, monitoring and evaluation practices in government.

Selected performance indicators

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of assessment reports per year on the alignment of strategic and annual performance plans of national departments and entities, and provincial departments, with the MTSF	National Planning Coordination	Priority 1: A capable, ethical and developmental state	45	52	51	42	42	42	42
Number of research projects initiated in support of the implementation of the NDP per year	National Planning Coordination		4	4	4	4	4	4	4

Table 9.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of stakeholder engagement reports produced per year	National Planning Coordination	Priority 1: A capable, ethical and developmental state	20	4	4	4	1	1	1
Number of budget prioritisation framework documents produced per year	National Planning Coordination		1	0	1	1	1	1	1
Number of integrated monitoring reports on the MTSF produced per year	Sector Monitoring Services		24	0	1	2	2	2	2
Number of frontline service-delivery monitoring reports on the implementation of MTSF priorities at district level per year	Public Sector Monitoring and Capacity Development		-1	-1	0	2	2	2	2

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on contributing to improved development outcomes for the country through the coordination and institutionalisation of an integrated government planning system; monitoring government's progress on its achievement of the goals set out in the NDP; providing appropriate support for the implementation of the MTSF; and advancing evidence-based planning, monitoring and evaluation. As this work relies largely on human capital, compensation of employees accounts for an estimated 66.8 per cent (R952 million) of the department's total budget over the medium term.

The department will address the country's development priorities through the coordination and institutionalisation of an integrated government planning system. To this end, over the period ahead, the department will support the development of a government strategy for alleviating poverty, unemployment and inequality, and assist in facilitating a conversation among key stakeholders to lead a social compact on issues of development. To complement this work, the department expects to finalise the Integrated Planning Framework Bill in 2022/23, which is intended to act as founding legislation for the department and lead to the establishment of an institutional framework for predictable planning across all spheres of government. These activities will be carried out within an allocation of R119.7 million over the MTEF period in the *Planning Coordination* subprogramme in the *National Planning Coordination* programme.

To monitor government's progress on the realisation of the NDP's vision, the department plans to conduct integrated reviews to monitor the implementation of the MTSF. Over the period ahead, 2 reports per year on the implementation of MTSF priorities will be produced and submitted to Cabinet. Funding for these activities is within an allocation of R176.2 million over the medium term in the *Outcomes Monitoring and Support* subprogramme in the *Sector Monitoring Services* programme.

The department plans to provide support for the implementation of the MTSF by conducting training in collaboration with the National School of Government; and producing mid-year and annual public-service performance and capability monitoring reports that indicate corrective action to be implemented by national and provincial departments, and state-owned entities. Funding for these activities is within an allocation of R243.8 million over the period ahead in the *Public Sector Monitoring and Capacity Development* subprogramme in the *Public Sector Monitoring and Capacity Development* programme.

In its efforts to advance evidence-based planning, monitoring and evaluation over the medium term, the department plans to compile reports on all its research projects. Emphasis will be placed on gender-based violence and femicide, the national youth policy, and the 16 Days of Activism campaign. Funding for this reporting and research is within an allocation of R122.5 million over the MTEF period in the *Evaluation, Research, Knowledge and Data Systems* subprogramme in the *Evidence and Knowledge Systems* programme.

Expenditure trends and estimates

Table 9.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. National Planning Coordination											
3. Sector Monitoring Services											
4. Public Sector Monitoring and Capacity Development											
5. Evidence and Knowledge Systems											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Programme 1	151.1	178.7	156.5	190.8	8.1%	40.5%	190.4	189.5	198.0	1.3%	40.8%
Programme 2	58.0	79.6	64.7	80.1	11.3%	16.9%	84.6	83.1	86.8	2.7%	17.8%
Programme 3	61.3	63.5	57.4	66.5	2.8%	14.9%	69.4	67.9	71.0	2.2%	14.6%
Programme 4	80.1	82.6	75.9	80.5	0.2%	19.1%	83.1	83.8	87.6	2.9%	17.8%
Programme 5	34.1	34.7	32.6	41.3	6.6%	8.5%	43.3	42.4	44.3	2.4%	9.1%
Total	384.6	439.2	387.1	459.2	6.1%	100.0%	470.9	466.8	487.8	2.0%	100.0%
Change to 2021 Budget estimate				5.3			10.5	5.5	487.8		
Economic classification											
Current payments	369.2	429.4	382.7	453.0	7.1%	97.9%	465.7	461.6	482.4	2.1%	98.8%
Compensation of employees	257.4	286.9	291.2	307.9	6.2%	68.5%	314.0	312.0	326.0	1.9%	66.8%
Goods and services ¹	111.9	142.5	91.5	145.1	9.1%	29.4%	151.7	149.7	156.4	2.5%	32.0%
<i>of which:</i>											
<i>Advertising</i>	0.8	0.7	1.4	5.7	90.9%	0.5%	5.6	5.6	5.9	1.4%	1.2%
<i>Communication</i>	4.3	5.9	8.6	7.2	19.1%	1.6%	7.3	7.3	7.6	1.6%	1.6%
<i>Computer services</i>	25.6	29.8	32.3	34.2	10.0%	7.3%	35.7	36.4	38.0	3.6%	7.7%
<i>Consultants: Business and advisory services</i>	20.7	21.8	14.8	36.9	21.1%	5.6%	38.2	35.3	37.6	0.7%	7.8%
<i>Operating leases</i>	8.7	22.9	17.0	18.8	29.6%	4.0%	13.3	13.4	14.1	-9.2%	3.2%
<i>Travel and subsistence</i>	24.5	31.4	5.4	18.8	-8.3%	4.8%	24.0	24.2	24.6	9.3%	4.9%
Transfers and subsidies¹	0.4	1.3	0.7	0.4	-5.6%	0.2%	-	-	-	-100.0%	0.0%
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	0.0%	-	-	-	-100.0%	0.0%
Departmental agencies and accounts	0.0	0.0	-	0.0	100.0%	0.0%	-	-	-	-100.0%	0.0%
Households	0.4	1.3	0.7	0.4	-6.0%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	14.9	8.5	3.7	5.9	-26.7%	2.0%	5.2	5.2	5.4	-2.6%	1.1%
Buildings and other fixed structures	0.2	0.1	0.1	0.0	-74.4%	0.0%	0.1	-	0.1	232.2%	0.0%
Machinery and equipment	12.7	6.5	3.0	4.9	-27.1%	1.6%	4.0	4.0	4.1	-6.0%	0.9%
Software and other intangible assets	2.0	1.9	0.6	0.9	-22.6%	0.3%	1.1	1.2	1.2	9.1%	0.2%
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	384.6	439.2	387.1	459.2	6.1%	100.0%	470.9	466.8	487.8	2.0%	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 9.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Households											
Social benefits											
Current	434	1 272	690	360	-6.0%	98.3%	-	-	-	-100.0%	97.0%
Employee social benefits	434	1 272	690	360	-6.0%	98.3%	-	-	-	-100.0%	97.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1	13	-	8	100.0%	0.8%	-	-	-	-100.0%	2.2%
Communication	1	13	-	8	100.0%	0.8%	-	-	-	-100.0%	2.2%
Provinces and municipalities											
Municipal bank accounts											
Current	6	8	8	3	-20.6%	0.9%	-	-	-	-100.0%	0.8%
Vehicle licences	6	8	8	3	-20.6%	0.9%	-	-	-	-100.0%	0.8%
Total	441	1 293	698	371	-5.6%	100.0%	-	-	-	-100.0%	100.0%

Personnel information

Table 9.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of posts estimated for 31 March 2022		Medium-term expenditure estimate																		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			2022/23			2023/24			2024/25						
		2020/21	Unit cost	Unit cost	2021/22	Unit cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Planning, Monitoring and Evaluation		441	–	443	291.2	0.7	444	307.9	0.7	447	314.0	0.7	443	312.0	0.7	442	326.0	0.7	–0.1%	100.0%
Salary level		441	–	443	291.2	0.7	444	307.9	0.7	447	314.0	0.7	443	312.0	0.7	442	326.0	0.7	–0.1%	100.0%
1 – 6		62	–	61	15.3	0.3	59	16.2	0.3	59	16.6	0.3	59	16.0	0.3	60	16.9	0.3	0.6%	13.3%
7 – 10		148	–	149	71.8	0.5	147	74.9	0.5	147	76.4	0.5	147	75.2	0.5	147	78.8	0.5	–	33.1%
11 – 12		98	–	93	81.5	0.9	96	87.3	0.9	96	89.0	0.9	96	88.5	0.9	96	92.5	1.0	0.1%	21.5%
13 – 16		93	–	92	112.7	1.2	96	118.6	1.2	96	120.6	1.3	95	121.5	1.3	95	126.9	1.3	–0.3%	21.5%
Other		40	–	48	9.9	0.2	46	10.8	0.2	49	11.5	0.2	46	10.7	0.2	44	10.9	0.2	–1.4%	10.5%
Programme		441	–	443	291.2	0.7	444	307.9	0.7	447	314.0	0.7	443	312.0	0.7	442	326.0	0.7	–0.1%	100.0%
Programme 1		197	–	184	99.3	0.5	192	112.2	0.6	192	114.2	0.6	191	112.6	0.6	192	117.7	0.6	–0.0%	43.2%
Programme 2		62	–	65	52.5	0.8	65	52.7	0.8	66	53.9	0.8	65	53.7	0.8	65	56.1	0.9	–0.4%	14.7%
Programme 3		68	–	74	54.4	0.7	70	55.1	0.8	68	56.4	0.8	70	56.3	0.8	69	58.8	0.9	–0.4%	15.6%
Programme 4		76	–	79	57.9	0.7	76	59.0	0.8	80	60.1	0.8	77	60.0	0.8	77	62.7	0.8	0.4%	17.5%
Programme 5		38	–	41	27.2	0.7	40	28.8	0.7	40	29.5	0.7	40	29.4	0.7	39	30.7	0.8	–0.6%	9.0%

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

2. Rand million.

Receipts

Table 9.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 461	6 815	2 110	1 017	1 051	–10.4%	100.0%	1 036	793	902	–5.0%	100.0%
Sales of goods and services produced by department	80	92	84	105	115	12.9%	3.2%	111	116	120	1.4%	12.2%
Sales by market establishments	12	13	13	22	25	27.7%	0.6%	24	25	26	1.3%	2.6%
of which:												
Sales by market establishments	12	13	13	22	25	27.7%	0.6%	24	25	26	1.3%	2.6%
Other sales	68	79	71	83	90	9.8%	2.7%	87	91	94	1.5%	9.6%
of which:												
Commission	49	54	56	57	60	7.0%	1.9%	60	61	62	1.1%	6.4%
Transport	15	14	13	16	18	6.3%	0.5%	17	18	19	1.8%	1.9%
Sales of assets less than R5 000	4	11	2	10	12	44.2%	0.3%	10	12	13	2.7%	1.2%
Sales of scrap, waste, arms and other used current goods	13	9	3	10	15	4.9%	0.3%	10	10	11	–9.8%	1.2%
of which:												
Sale of wastepaper	13	9	3	10	15	4.9%	0.3%	10	10	11	–9.8%	1.2%
Interest, dividends and rent on land	15	36	13	35	40	38.7%	0.9%	35	37	39	–0.8%	4.0%
Interest	15	36	13	35	40	38.7%	0.9%	35	37	39	–0.8%	4.0%
Sales of capital assets	20	38	7	37	41	27.0%	0.9%	40	40	41	–	4.3%
Transactions in financial assets and liabilities	1 333	6 640	2 003	830	840	–14.3%	94.6%	840	590	691	–6.3%	78.3%
Total	1 461	6 815	2 110	1 017	1 051	–10.4%	100.0%	1 036	793	902	–5.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 9.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministerial Support	22.8	35.2	23.9	37.3	17.7%	17.6%	39.2	39.8	40.8	3.1%	20.4%
Departmental Management	11.5	12.6	10.1	13.1	4.5%	7.0%	14.4	13.7	14.7	3.9%	7.3%
Corporate and Financial Services	116.8	131.0	122.5	140.4	6.3%	75.4%	136.8	136.0	142.5	0.5%	72.3%
Total	151.1	178.7	156.5	190.8	8.1%	100.0%	190.4	189.5	198.0	1.3%	100.0%
Change to 2021 Budget estimate				5.0			6.8	4.8	198.0		
Economic classification											
Current payments	136.9	171.5	153.2	186.9	11.0%	95.8%	186.3	185.4	193.7	1.2%	97.9%
Compensation of employees	85.6	95.8	99.3	112.2	9.4%	58.0%	114.2	112.6	117.7	1.6%	59.4%
Goods and services	51.2	75.7	53.9	74.8	13.4%	37.8%	72.1	72.8	76.0	0.6%	38.5%
of which:											
Advertising	0.7	0.7	1.2	5.4	96.4%	1.2%	5.5	5.6	5.9	2.6%	2.9%
Communication	1.8	2.3	3.8	3.4	24.3%	1.7%	3.5	3.5	3.6	2.4%	1.8%
Computer services	10.0	13.9	16.2	16.0	17.0%	8.3%	16.3	16.4	17.2	2.6%	8.6%
Operating leases	8.6	22.8	17.0	18.7	29.4%	9.9%	13.2	13.3	14.0	-9.3%	7.7%
Property payments	4.0	4.6	4.4	4.9	6.9%	2.6%	5.0	5.0	5.3	2.6%	2.6%
Travel and subsistence	10.0	16.1	3.9	11.7	5.4%	6.2%	13.2	13.6	13.9	5.9%	6.8%
Transfers and subsidies	0.1	0.4	0.4	0.1	11.5%	0.2%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.0	0.0	-	0.0	100.0%	-	-	-	-	-100.0%	-
Households	0.1	0.4	0.4	0.1	11.1%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	14.0	6.7	2.9	3.7	-35.9%	4.0%	4.2	4.1	4.3	5.1%	2.1%
Buildings and other fixed structures	0.2	0.1	0.1	0.0	-74.4%	0.1%	0.1	-	0.1	232.2%	-
Machinery and equipment	12.3	5.4	2.8	3.6	-33.7%	3.6%	4.0	4.0	4.1	4.3%	2.0%
Software and other intangible assets	1.5	1.2	0.0	0.1	-59.7%	0.4%	0.1	0.1	0.1	-	0.1%
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	151.1	178.7	156.5	190.8	8.1%	100.0%	190.4	189.5	198.0	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	39.3%	40.7%	40.4%	41.5%	-	-	40.4%	40.6%	40.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 9.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	Unit cost		2021/22	Unit cost		2022/23	Unit cost		2023/24	Unit cost				2024/25	Unit cost	
Salary level	197	-	184	99.3	0.5	192	112.2	0.6	192	114.2	0.6	191	112.6	0.6	192	117.7	0.6	-0.0%	100.0%
1-6	51	-	48	11.8	0.2	48	12.8	0.3	48	13.1	0.3	48	12.7	0.3	49	13.4	0.3	0.7%	25.1%
7-10	72	-	71	32.0	0.5	71	33.7	0.5	71	34.3	0.5	71	33.8	0.5	71	35.4	0.5	-	37.0%
11-12	33	-	27	19.9	0.7	30	23.8	0.8	30	24.1	0.8	30	23.9	0.8	30	25.0	0.8	-0.0%	15.7%
13-16	26	-	24	29.8	1.2	29	35.9	1.2	29	36.5	1.3	28	36.0	1.3	28	37.6	1.3	-1.1%	14.9%
Other	15	-	14	5.9	0.4	14	6.0	0.4	14	6.1	0.4	14	6.2	0.4	14	6.3	0.5	-0.6%	7.3%

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

2. Rand million.

Programme 2: National Planning Coordination

Programme purpose

Facilitate and coordinate macro and transversal planning functions across government, and coordinate planning functions in the department.

Objectives

- Ensure the realisation of the NDP's vision by 2030 by:
 - developing an annual budget prioritisation framework
 - embedding the national spatial development framework in the strategic and annual performance plans of national and provincial departments over the medium term.
- Coordinate planning functions across government by annually assessing the alignment of the strategic and annual performance plans of national departments and public entities, and of provincial departments, with government's 2019-2024 MTSF.

Subprogrammes

- *Management: National Planning Coordination* provides management and support services to the programme and the National Planning Commission.
- *Planning Coordination* develops and implements planning frameworks, and facilitates the alignment of the planning and budgeting functions in the department and across government.

Expenditure trends and estimates

Table 9.8 National Planning Coordination 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: National Planning Coordination	37.5	46.2	41.9	47.2	8.0%	61.2%	47.0	46.1	48.1	0.6%	56.3%
Planning Coordination	20.5	33.5	22.8	32.8	17.0%	38.8%	37.7	37.0	38.7	5.6%	43.7%
Total	58.0	79.6	64.7	80.1	11.3%	100.0%	84.6	83.1	86.8	2.7%	100.0%
Change to 2021 Budget estimate				(0.6)			0.8	0.3	86.8		
Economic classification											
Current payments	57.9	79.0	64.5	79.1	10.9%	99.3%	84.3	82.7	86.5	3.0%	99.4%
Compensation of employees	41.5	51.2	52.5	52.7	8.3%	70.0%	53.9	53.7	56.1	2.1%	64.7%
Goods and services	16.5	27.8	12.0	26.4	17.0%	29.3%	30.4	29.0	30.3	4.8%	34.7%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.4	0.9	0.1	0.5	5.0%	0.7%	1.1	1.1	1.1	33.7%	1.1%
<i>Communication</i>	0.4	0.8	1.1	1.2	42.9%	1.2%	1.2	1.1	1.2	-1.0%	1.4%
<i>Consultants: Business and advisory services</i>	9.7	13.0	9.5	18.2	23.1%	17.8%	16.8	16.1	16.8	-2.6%	20.3%
<i>Travel and subsistence</i>	4.5	6.7	0.2	1.8	-26.9%	4.6%	4.2	4.0	4.2	33.7%	4.3%
<i>Training and development</i>	–	3.1	–	1.0	–	1.4%	1.5	1.5	1.5	15.4%	1.7%
<i>Venues and facilities</i>	0.2	1.0	0.1	1.1	62.0%	0.8%	2.2	2.1	2.2	28.1%	2.3%
Transfers and subsidies	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–
Households	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.4	0.1	0.9	118.6%	0.5%	0.3	0.4	0.4	-26.0%	0.6%
Machinery and equipment	0.1	0.0	–	0.6	88.9%	0.3%	–	–	–	-100.0%	0.2%
Software and other intangible assets	–	0.3	0.1	0.3	–	0.3%	0.3	0.4	0.4	4.5%	0.4%
Total	58.0	79.6	64.7	80.1	11.3%	100.0%	84.6	83.1	86.8	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	15.1%	18.1%	16.7%	17.4%	–	–	18.0%	17.8%	17.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.3	0.1	0.1	41.1%	0.2%	–	–	–	-100.0%	–

Personnel information

Table 9.9 National Planning Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
National Planning Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Salary level	62	–	65	52.5	0.8	65	52.7	0.8	66	53.9	0.8	65	53.7	0.8	65	56.1	0.9	-0.4%	100.0%
1 – 6	2	–	3	0.7	0.2	2	0.5	0.3	2	0.6	0.3	2	0.5	0.3	2	0.6	0.3	–	3.1%
7 – 10	18	–	19	8.5	0.4	18	8.7	0.5	18	8.8	0.5	18	8.7	0.5	18	9.1	0.5	–	27.5%
11 – 12	14	–	14	13.3	1.0	14	13.8	1.0	14	14.0	1.0	14	14.0	1.0	14	14.6	1.0	–	21.4%
13 – 16	22	–	23	29.5	1.3	22	28.4	1.3	22	28.9	1.3	22	29.3	1.3	22	30.7	1.4	–	33.7%
Other	6	–	6	0.4	0.1	9	1.3	0.1	10	1.6	0.2	9	1.2	0.1	9	1.2	0.1	-2.8%	14.3%

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

2. Rand million.

Programme 3: Sector Monitoring Services

Programme purpose

Ensure government policy coherence. Develop, facilitate, support and monitor the implementation of sector plans and intervention strategies.

Objectives

- Ensure the effective implementation of government's 2019-2024 MTSF by:
 - monitoring the achievement of targets for government institutions in priorities 1 to 5 and priority 7, and reporting progress to Cabinet biannually
 - monitoring and reporting on the achievement of targets in performance agreements between the president and ministers annually
 - supporting, where and when required, the development and implementation of special intervention programmes.

Subprogrammes

- *Management: Sector Monitoring Services* provides management and support services to the programme.
- *Outcomes Monitoring and Support* facilitates the coordination and management of MTSF priorities through the continual monitoring of performance towards the achievement of intended results and the provision of appropriate support.
- *Intervention Support* develops and supports special intervention strategies.

Expenditure trends and estimates

Table 9.10 Sector Monitoring Services 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Management: Sector Monitoring Services	3.1	4.5	2.5	2.7	-4.0%	5.2%	2.7	2.7	2.9	2.0%	4.0%	
Outcomes Monitoring and Support	52.2	52.6	49.3	55.3	1.9%	84.2%	58.0	59.3	58.9	2.1%	84.2%	
Intervention Support	6.0	6.4	5.6	8.6	12.6%	10.7%	8.6	5.9	9.2	2.5%	11.7%	
Total	61.3	63.5	57.4	66.5	2.8%	100.0%	69.4	67.9	71.0	2.2%	100.0%	
Change to 2021 Budget estimate				2.1			3.1	2.1	71.0			

Table 9.10 Sector Monitoring Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	60.6	62.8	56.8	65.7	2.7%	98.9%	68.7	67.2	70.3	2.3%	98.9%
Compensation of employees	50.1	54.0	54.4	55.1	3.2%	85.9%	56.4	56.3	58.8	2.1%	82.4%
Goods and services	10.5	8.8	2.4	10.5	–	13.0%	12.3	11.0	11.5	2.9%	16.5%
of which:											
Administrative fees	0.2	0.1	0.0	0.1	-10.8%	0.2%	0.1	0.1	0.1	1.6%	0.2%
Communication	0.6	0.8	1.0	0.9	14.3%	1.3%	0.9	0.9	0.8	-4.2%	1.2%
Computer services	0.4	0.7	0.7	0.7	18.0%	1.0%	0.5	0.6	0.4	-13.4%	0.8%
Consultants: Business and advisory services	4.0	3.1	0.5	6.1	14.9%	5.5%	7.3	6.0	6.9	4.0%	9.5%
Travel and subsistence	4.4	3.1	0.2	2.5	-16.8%	4.1%	3.4	3.3	3.1	6.7%	4.5%
Operating payments	0.3	0.3	0.0	0.1	-27.0%	0.3%	0.1	0.1	0.1	-15.8%	0.1%
Transfers and subsidies	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%
Households	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.6	0.4	0.6	0.7	7.7%	0.9%	0.7	0.7	0.7	1.5%	1.0%
Machinery and equipment	0.1	0.1	0.1	0.2	33.5%	0.2%	–	–	–	-100.0%	0.1%
Software and other intangible assets	0.5	0.3	0.5	0.5	1.7%	0.7%	0.7	0.7	0.7	13.5%	0.9%
Total	61.3	63.5	57.4	66.5	2.8%	100.0%	69.4	67.9	71.0	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	15.9%	14.5%	14.8%	14.5%	–	–	14.7%	14.6%	14.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%
Employee social benefits	0.1	0.3	0.1	0.2	29.1%	0.3%	–	–	–	-100.0%	0.1%

Personnel information

Table 9.11 Sector Monitoring Services personnel numbers and cost by salary level¹

Sector Monitoring Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	68	–	74	54.4	0.7	70	55.1	0.8	68	56.4	0.8	70	56.3	0.8	69	58.8	0.9	-0.4%	100.0%
1 – 6	2	–	3	0.7	0.2	2	0.7	0.3	2	0.7	0.3	2	0.7	0.3	2	0.7	0.3	–	2.9%
7 – 10	17	–	18	9.4	0.5	17	9.5	0.6	17	9.7	0.6	17	9.5	0.6	17	10.0	0.6	–	24.5%
11 – 12	16	–	17	15.6	0.9	16	15.5	1.0	16	15.7	1.0	16	15.7	1.0	16	16.4	1.0	–	23.1%
13 – 16	23	–	23	26.8	1.2	23	27.2	1.2	23	27.7	1.2	23	28.2	1.2	23	29.4	1.3	–	33.2%
Other	10	–	13	1.8	0.1	12	2.3	0.2	10	2.6	0.3	12	2.2	0.2	11	2.3	0.2	-2.6%	16.4%

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

2. Rand million.

Programme 4: Public Sector Monitoring and Capacity Development

Programme purpose

Support the implementation of the medium-term strategic framework by monitoring and improving the capacity of state institutions to develop and implement plans and provide services.

Objectives

- Strengthen state governance, efficiency, effectiveness and equity by:
 - monitoring the achievement of targets related to priority 1 of government's 2019-2024 MTSF, and reporting progress to Cabinet biannually
 - ensuring the alignment of performance agreements for heads of departments with government's 2019-2024 MTSF annually
 - producing 2 reports to monitor service delivery annually through frontline monitoring visits, citizen-based monitoring and the presidential hotline.

Subprogrammes

- *Management: Public Sector Monitoring and Capacity Development* provides management and support services to the programme.
- *Public Service Monitoring and Capacity Development* reviews, monitors and supports the implementation of the priorities outlined in government's 2019-2024 MTSF. This subprogramme also develops and implements strategic interventions to support and unblock implementation.

Expenditure trends and estimates

Table 9.12 Public Sector Monitoring and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/Total (%)
R million											
Management: Public Sector Monitoring and Capacity Development	2.8	2.5	3.6	2.7	-1.9%	3.6%	3.5	3.5	3.7	12.0%	4.0%
Public Service Monitoring and Capacity Development	77.3	80.1	72.3	77.9	0.3%	96.4%	79.6	80.3	83.9	2.5%	96.0%
Total	80.1	82.6	75.9	80.5	0.2%	100.0%	83.1	83.8	87.6	2.9%	100.0%
Change to 2021 Budget estimate				(1.4)			(0.6)	(1.8)	87.6		
Economic classification											
Current payments	79.9	82.3	75.7	80.5	0.2%	99.8%	83.1	83.8	87.6	2.9%	100.0%
Compensation of employees	54.9	58.5	57.9	59.0	2.4%	72.2%	60.1	60.0	62.7	2.1%	72.1%
Goods and services	25.0	23.8	17.9	21.5	-4.9%	27.6%	23.0	23.9	24.9	5.0%	27.8%
of which:											
Administrative fees	0.3	0.2	0.0	0.1	-27.6%	0.2%	0.1	0.1	0.1	4.6%	0.1%
Communication	1.2	1.6	1.9	1.3	3.9%	1.9%	1.4	1.5	1.5	5.1%	1.7%
Computer services	14.6	14.3	14.7	16.0	3.2%	18.7%	17.1	17.7	18.5	4.9%	20.7%
Consultants: Business and advisory services	1.7	0.9	-	1.0	-16.0%	1.1%	1.1	1.1	1.2	5.0%	1.3%
Travel and subsistence	4.8	4.9	1.1	2.6	-18.9%	4.2%	2.7	2.8	3.0	5.2%	3.3%
Venues and facilities	1.5	1.1	-	0.4	-37.8%	0.9%	0.4	0.4	0.4	4.9%	0.5%
Transfers and subsidies	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-
Households	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.1	0.1	0.1	0.0	-36.7%	0.1%	-	-	-	-100.0%	-
Machinery and equipment	0.1	0.1	0.1	0.0	-36.7%	0.1%	-	-	-	-100.0%	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	80.1	82.6	75.9	80.5	0.2%	100.0%	83.1	83.8	87.6	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	18.8%	19.6%	17.5%	-	-	17.6%	18.0%	18.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.2	0.0	0.0	-56.3%	0.1%	-	-	-	-100.0%	-

Personnel information

Table 9.13 Public Sector Monitoring and Capacity Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment											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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Public Sector Monitoring and Capacity Development																			
Salary level	76	-	79	57.9	0.7	76	59.0	0.8	80	60.1	0.8	77	60.0	0.8	77	62.7	0.8	0.4%	100.0%
1-6	4	-	4	1.2	0.3	4	1.3	0.3	4	1.3	0.3	4	1.2	0.3	4	1.3	0.3	-	5.2%
7-10	25	-	25	14.0	0.6	25	14.7	0.6	25	15.0	0.6	25	14.8	0.6	25	15.5	0.6	-	32.3%
11-12	29	-	29	27.1	0.9	28	27.4	1.0	28	27.8	1.0	28	27.7	1.0	28	29.0	1.0	-	36.3%
13-16	12	-	12	14.6	1.2	12	14.8	1.2	12	15.1	1.3	12	15.3	1.3	12	16.0	1.3	-	15.5%
Other	6	-	9	0.9	0.1	7	0.8	0.1	10	0.9	0.1	8	0.9	0.1	8	0.9	0.1	4.1%	10.8%

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

2. Rand million.

Programme 5: Evidence and Knowledge Systems

Programme purpose

Coordinate and support the generation, collation, accessibility and timely use of quality evidence to support planning, monitoring and evaluation across government.

Objectives

- Support the planning, monitoring and evaluation functions of the department by:
 - developing the national evaluation plan over the medium term
 - conducting research and evaluation in identified key policy areas, and producing relevant evidence reports annually
 - improving the department's knowledge management through the development and implementation of a departmental knowledge and evidence hub on an ongoing basis.

Subprogrammes

- *Management: Evidence and Knowledge Systems* provides management and support services to the programme.
- *Evaluation, Research, Knowledge and Data Systems* provides evaluation, research, knowledge management, and data integration and analysis services.

Expenditure trends and estimates

Table 9.14 Evidence and Knowledge Systems expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management: Evidence and Knowledge Systems	0.7	0.8	1.9	2.9	59.0%	4.4%	2.5	2.4	2.6	-4.0%	6.1%
Evaluation, Research, Knowledge and Data Systems	33.4	33.9	30.7	38.4	4.8%	95.6%	40.8	40.0	41.7	2.8%	93.9%
Total	34.1	34.7	32.6	41.3	6.6%	100.0%	43.3	42.4	44.3	2.4%	100.0%
Change to 2021 Budget estimate				0.2			0.5	0.1	44.3		
Economic classification											
Current payments	33.9	33.8	32.5	40.8	6.4%	98.8%	43.3	42.4	44.3	2.8%	99.7%
Compensation of employees	25.2	27.4	27.2	28.8	4.6%	76.2%	29.5	29.4	30.7	2.1%	69.1%
Goods and services	8.6	6.4	5.3	12.0	11.4%	22.6%	13.9	13.0	13.6	4.4%	30.6%
of which:											
Catering: Departmental activities	0.3	0.1	–	0.1	-23.4%	0.4%	0.2	0.2	0.2	17.6%	0.5%
Communication	0.3	0.4	0.7	0.4	8.3%	1.3%	0.4	0.4	0.4	3.6%	1.0%
Computer services	0.3	0.4	0.1	0.9	52.1%	1.2%	1.1	1.0	1.1	6.5%	2.4%
Consultants: Business and advisory services	4.3	3.9	4.0	10.0	32.7%	15.5%	11.1	10.4	10.9	3.0%	24.7%
Travel and subsistence	0.7	0.6	0.0	0.3	-28.1%	1.2%	0.4	0.4	0.4	15.0%	0.9%
Venues and facilities	0.3	0.2	–	0.1	-21.3%	0.5%	0.4	0.4	0.4	38.3%	0.7%
Transfers and subsidies	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–
Households	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.9	0.0	0.5	79.8%	1.0%	–	–	–	-100.0%	0.3%
Machinery and equipment	0.1	0.9	0.0	0.5	79.8%	1.0%	–	–	–	-100.0%	0.3%
Total	34.1	34.7	32.6	41.3	6.6%	100.0%	43.3	42.4	44.3	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	8.9%	7.9%	8.4%	9.0%	–	–	9.2%	9.1%	9.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–
Employee social benefits	0.2	0.0	0.0	0.0	-66.8%	0.2%	–	–	–	-100.0%	–

Personnel information

Table 9.15 Evidence and Knowledge Systems personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Evidence and Knowledge Systems			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost	
Salary level	38	–	41	27.2	0.7	40	28.8	0.7	40	29.5	0.7	40	29.4	0.7	39	30.7	0.8	-0.6%	
1 – 6	3	–	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	–	7.5%
7 – 10	16	–	16	7.9	0.5	16	8.4	0.5	16	8.5	0.5	16	8.4	0.5	16	8.8	0.5	–	40.1%
11 – 12	6	–	6	5.5	0.9	7	6.9	1.0	7	7.2	1.0	7	7.2	1.0	7	7.5	1.0	0.9%	18.4%
13 – 16	10	–	10	12.0	1.2	10	12.2	1.2	10	12.4	1.2	10	12.7	1.3	10	13.2	1.3	–	25.1%
Other	3	–	6	0.9	0.1	4	0.4	0.1	4	0.3	0.1	3	0.3	0.1	3	0.3	0.1	-8.3%	8.9%

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

2. Rand million.

Vote 10

Public Enterprises

Budget summary

R million	2022/23					2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total	Total
MTEF allocation							
Administration	162.4	0.0	3.9	–	166.3	168.7	176.2
State-owned Companies Governance Assurance and Performance	60.7	–	–	–	60.7	65.6	68.6
Business Enhancement, Transformation and Industrialisation	67.4	–	–	23 634.5	23 701.9	63.3	66.1
Total expenditure estimates	290.5	0.0	3.9	23 634.5	23 928.9	297.6	310.9
Executive authority	Minister of Public Enterprises						
Accounting officer	Director-General of Public Enterprises						
Website	www.dpe.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

Drive investment, productivity and transformation in the department's portfolio of state-owned companies to unlock growth, drive industrialisation, create jobs and develop skills.

Mandate

The Department of Public Enterprises undertakes shareholder oversight of state-owned companies in its portfolio. The department is the primary interface between government and these companies, and provides input into the formulation of policy, legislation and regulation. In executing its responsibilities, the department seeks to direct and support improvements in the financial, commercial and operational performance of these companies and their contribution to the South African economy, and support transformation.

Selected performance indicators

Table 10.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of shareholder compacts signed per year	Business Enhancement, Transformation and Industrialisation	Priority 2: Economic transformation and job creation	7	7	5	6	6	6	6
Number of corporate plans reviewed per year	Business Enhancement, Transformation and Industrialisation		7	7	5	6	6	6	6
Number of quarterly financial reviews per year	Business Enhancement, Transformation and Industrialisation		26	28	20	24	24	24	24

Expenditure overview

The department oversees 7 state-owned companies (Alexkor, Denel, Eskom, South African Airways, South African Express Airways, the South African Forestry Company and Transnet). Over the medium term, the department will continue to focus on enhancing reforms to stabilise state-owned companies and strengthen its oversight capacity to ensure that the state-owned companies in its portfolio are sustainable and contribute to economic development and transformation.

To coordinate reforms in state-owned companies, over the MTEF period, the department will continue to provide the necessary technical and advisory support to the presidential state-owned enterprises council in its efforts to reform, revitalise and reposition state-owned companies. The department has reprioritised R17.5 million over the medium term to: review the treasury management practices of state-owned companies;

verify candidates for boards; assess the state's diamond mineral assets; facilitate the unbundling of Eskom; operationalise the presidential state-owned enterprises council; develop the Government Shareholder Management Bill as the overarching legislation aimed at strengthening and standardising the governance and oversight of state-owned enterprises; and conduct forensic investigations into alleged cases of corruption and malfeasance within state-owned companies. Due to capability challenges, the department will use consultants for this work.

Total expenditure is expected to decrease at an average annual rate of 79.5 per cent, from R36.2 billion in 2021/22 to R310.9 million in 2024/25. This is due to substantial allocations made to Eskom (R31.7 billion), South African Airways (R4.3 billion) and Denel (R3.0 billion) in 2021/22 for the settlement of debt and interest. Payments for financial assets account for 98.2 per cent (R23.6 billion) of total expenditure over the period ahead. These include additional amounts of R21.9 billion for Eskom and R1.8 billion for South African Airways in 2022/23. Compensation of employees is the department's second-largest expenditure item, increasing at an average annual rate of 5.8 per cent, from R159 million in 2021/22 to R188.1 million in 2024/25. To ensure that the department remains within the expenditure ceiling for compensation of employees over the medium term, only critical vacant posts, will be filled.

Expenditure trends and estimates

Table 10.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. State-owned Companies Governance Assurance and Performance											
3. Business Enhancement, Transformation and Industrialisation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Programme 1	136.0	149.1	118.4	150.1	3.3%	0.3%	166.3	168.7	176.2	5.5%	1.0%
Programme 2	33.5	36.9	37.2	59.9	21.4%	0.1%	60.7	65.6	68.6	4.6%	0.4%
Programme 3	6 305.3	56 660.4	77 347.8	36 064.8	78.8%	97.8%	23 701.9	63.3	66.1	-87.8%	94.0%
Subtotal	6 474.8	56 846.4	77 503.4	36 274.8	77.6%	98.2%	23 928.9	297.6	310.9	-79.5%	95.4%
Direct charge against the National Revenue Fund			410.3	2 923.0	0.0%	1.8%				-100.0%	4.6%
Section 70 of the Public Finance Management Act (1999) payment: South African Express Airways SOC Ltd			143.4		0.0%	0.1%				0.0%	0.0%
Section 70 of the Public Finance Management Act (1999) payment: South African Airways SOC Ltd			266.9		0.0%	0.1%				0.0%	0.0%
Section 70 of the Public Finance Management Act (1999) payment: Denel SOC Ltd				2 923.0	0.0%	1.6%				-100.0%	4.6%
Total	6 474.8	56 846.4	77 913.7	39 197.8	82.3%	100.0%	23 928.9	297.6	310.9	-80.1%	100.0%
Change to 2021 Budget estimate				2 906.0			21 857.3				
Economic classification											
Current payments	215.5	234.0	212.9	268.6	7.6%	0.5%	290.5	293.5	306.7	4.5%	1.8%
Compensation of employees	143.8	149.2	141.2	159.0	3.4%	0.3%	177.5	180.0	188.1	5.8%	1.1%
Goods and services ¹	71.7	84.8	71.8	109.6	15.2%	0.2%	113.1	113.5	118.6	2.7%	0.7%
<i>of which:</i>											
<i>Audit costs: External</i>	4.0	3.9	3.5	4.8	6.8%	0.0%	4.9	4.9	5.2	2.2%	0.0%
<i>Consultants: Business and advisory services</i>	6.6	12.2	23.9	33.1	71.3%	0.0%	42.6	44.3	45.5	11.2%	0.3%
<i>Legal services</i>	6.2	14.2	6.0	6.7	2.8%	0.0%	10.6	10.2	10.2	15.0%	0.1%
<i>Operating leases</i>	15.9	13.4	13.5	12.8	-7.1%	0.0%	12.5	12.6	13.2	1.1%	0.1%
<i>Property payments</i>	3.7	5.0	4.0	4.9	10.2%	0.0%	6.5	6.5	6.8	11.4%	0.0%
<i>Travel and subsistence</i>	14.9	15.7	2.4	25.1	18.8%	0.0%	11.7	11.8	13.7	-18.3%	0.1%

Table 10.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Transfers and subsidies¹	1.0	8.1	1.2	0.6	-17.5%	0.0%	0.0	0.0	0.0	-67.0%	0.0%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	0.0%	0.0	0.0	0.0	5.3%	0.0%
Households	1.0	4.5	1.2	0.6	-18.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	9.3	4.2	5.2	3.7	-26.5%	0.0%	3.9	4.0	4.2	4.8%	0.0%
Machinery and equipment	8.8	4.2	5.2	3.7	-25.3%	0.0%	3.9	4.0	4.2	4.8%	0.0%
Software and other intangible assets	0.5	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	6 249.0	56 600.0	77 694.4	38 925.0	84.0%	99.5%	23 634.5	-	-	-100.0%	98.2%
Total	6 474.8	56 846.4	77 913.7	39 197.8	82.3%	100.0%	23 928.9	297.6	310.9	-80.1%	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 10.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 029	4 539	1 166	567	-18.0%	66.8%	-	-	-	-100.0%	87.9%
Employee social benefits	1 029	4 539	1 166	567	-18.0%	66.8%	-	-	-	-100.0%	87.9%
Provinces and municipalities											
Municipal bank accounts											
Current	12	15	14	18	14.5%	0.5%	19	20	21	5.3%	12.1%
Municipal bank accounts	12	15	14	18	14.5%	0.5%	19	20	21	5.3%	12.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	2 976	-	-	-	27.2%	-	-	-	-	-
Public Corporations Transfers: Department of Public Works	-	2 976	-	-	-	27.2%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	598	-	-	-	5.5%	-	-	-	-	-
Claims against state private enterprises	-	598	-	-	-	5.5%	-	-	-	-	-
Total	1 041	8 128	1 180	585	-17.5%	100.0%	19	20	21	-67.0%	100.0%

Personnel information

Table 10.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration																				
2. State-owned Companies Governance Assurance and Performance																				
3. Business Enhancement, Transformation and Industrialisation																				
Public Enterprises	Number of posts estimated for 31 March 2022	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)				
				Actual		Revised estimate		Medium-term expenditure estimate					2021/22 - 2024/25							
				2020/21	2021/22	2022/23	2023/24	2024/25												
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Enterprises	214	-	-	187	141.2	0.8	200	159.0	0.8	216	177.5	0.8	218	180.0	0.8	218	188.1	0.9	2.9%	100.0%
Salary level																				
1 – 6	19	-	-	17	4.4	0.3	17	4.6	0.3	19	5.2	0.3	19	5.1	0.3	19	5.3	0.3	3.8%	8.7%
7 – 10	77	-	-	74	34.7	0.5	76	38.8	0.5	78	40.9	0.5	78	40.3	0.5	78	42.2	0.5	0.9%	36.4%
11 – 12	43	-	-	37	32.4	0.9	37	34.2	0.9	44	41.6	0.9	46	43.3	0.9	46	45.2	1.0	7.4%	20.4%
13 – 16	73	-	-	58	69.7	1.2	68	77.0	1.1	73	85.2	1.2	73	86.7	1.2	73	90.6	1.2	2.4%	33.7%

Table 10.4 Vote personnel numbers and cost by salary level and programme¹ (continued)

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Enterprises																			
Other	2	–	2	–	–	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.9%
Programme	214	–	187	141.2	0.8	200	159.0	0.8	216	177.5	0.8	218	180.0	0.8	218	188.1	0.9	2.9%	100.0%
Programme 1	120	–	100	68.4	0.7	106	79.1	0.7	123	97.2	0.8	125	99.1	0.8	125	103.5	0.8	5.6%	56.3%
Programme 2	36	–	32	28.1	0.9	36	32.1	0.9	35	31.7	0.9	35	31.9	0.9	35	33.4	1.0	-0.9%	16.5%
Programme 3	58	–	55	44.7	0.8	58	47.8	0.8	58	48.6	0.8	58	49.0	0.8	58	51.2	0.9	–	27.2%

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

2. Rand million.

Departmental receipts

Table 10.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	366	109	10 739	541	541	13.9%	100.0%	315	315	132	-37.5%	100.0%
Sales of goods and services produced by department	64	65	69	82	82	8.6%	2.4%	101	101	77	-2.1%	27.7%
Sales by market establishments	37	37	40	45	45	6.7%	1.4%	63	63	48	2.2%	16.8%
of which:												
Sales by market establishments	37	37	40	45	45	6.7%	1.4%	63	63	48	2.2%	16.8%
Other sales	27	28	29	37	37	11.1%	1.0%	38	38	29	-7.8%	10.9%
of which:												
Commission on insurance	26	28	29	37	37	12.5%	1.0%	38	38	29	-7.8%	10.9%
Replacement of security cards	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	–	–	–	–	–	–	–	–	–	1	–	0.1%
of which:												
Sales of scrap paper	–	–	–	–	–	–	–	–	–	1	–	0.1%
Interest, dividends and rent on land	–	–	–	–	–	–	–	4	4	2	–	0.8%
Interest	–	–	–	–	–	–	–	4	4	2	–	0.8%
Sales of capital assets	17	–	715	–	–	-100.0%	6.2%	65	65	15	–	11.1%
Transactions in financial assets and liabilities	285	44	9 955	459	459	17.2%	91.4%	145	145	37	-56.8%	60.3%
Total	366	109	10 739	541	541	13.9%	100.0%	315	315	132	-37.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 10.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Ministry	22.3	39.4	23.4	29.9	10.3%	20.8%	30.0	30.3	31.7	1.9%	18.4%
Management	11.9	11.0	5.8	15.8	9.9%	8.0%	13.8	18.4	19.2	6.6%	10.2%
Communications	33.6	28.9	32.9	35.0	1.3%	23.6%	38.2	38.7	40.4	4.9%	23.0%
Chief Financial Officer	17.2	20.8	18.8	20.4	6.0%	13.9%	22.4	22.6	23.6	4.9%	13.5%
Human Resources	27.5	24.4	17.6	24.2	-4.2%	16.9%	34.1	30.1	31.4	9.1%	18.1%
Internal Audit	3.6	5.5	3.9	6.9	24.1%	3.6%	8.1	8.5	8.9	9.0%	4.9%
Corporate Services	3.2	3.9	2.3	3.7	5.1%	2.4%	5.1	5.5	5.8	16.0%	3.1%
Office Accommodation	16.7	15.3	13.8	14.2	-5.3%	10.8%	14.6	14.6	15.3	2.5%	8.9%
Total	136.0	149.1	118.4	150.1	3.3%	100.0%	166.3	168.7	176.2	5.5%	100.0%
Change to 2021				(9.8)			7.6	8.8	9.2		
Budget estimate											
Economic classification											
Current payments	125.8	137.6	113.0	146.1	5.1%	94.4%	162.4	164.6	172.0	5.6%	97.6%
Compensation of employees	69.6	72.1	68.4	79.1	4.3%	52.2%	97.2	99.1	103.5	9.4%	57.3%
Goods and services	56.2	65.5	44.6	67.0	6.1%	42.1%	65.3	65.5	68.5	0.7%	40.3%
<i>of which:</i>											
<i>Audit costs: External</i>	4.0	3.9	3.5	4.8	6.8%	2.9%	4.9	4.9	5.2	2.2%	3.0%
<i>Computer services</i>	5.4	6.7	8.1	5.5	0.6%	4.6%	5.2	5.4	4.3	-7.8%	3.1%
<i>Consultants: Business and advisory services</i>	2.2	4.3	3.3	11.7	74.2%	3.9%	10.3	12.5	11.8	0.1%	7.0%
<i>Operating leases</i>	15.9	13.4	13.5	12.8	-7.1%	10.0%	12.5	12.6	13.2	1.1%	7.7%
<i>Property payments</i>	3.7	5.0	4.0	4.9	10.2%	3.2%	6.5	6.5	6.8	11.4%	3.7%
<i>Travel and subsistence</i>	10.0	11.1	2.0	11.1	3.3%	6.2%	7.3	6.4	8.0	-10.3%	4.9%
Transfers and subsidies	1.0	7.2	0.2	0.3	-31.8%	1.6%	0.0	0.0	0.0	-59.1%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	5.3%	-
Public corporations and private enterprises	-	3.0	-	-	-	0.5%	-	-	-	-	-
Households	1.0	4.2	0.2	0.3	-32.9%	1.0%	-	-	-	-100.0%	-
Payments for capital assets	9.3	4.2	5.2	3.7	-26.5%	4.0%	3.9	4.0	4.2	4.8%	2.4%
Machinery and equipment	8.8	4.2	5.2	3.7	-25.3%	4.0%	3.9	4.0	4.2	4.8%	2.4%
Software and other intangible assets	0.5	0.0	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	136.0	149.1	118.4	150.1	3.3%	100.0%	166.3	168.7	176.2	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	2.1%	0.3%	0.2%	0.4%	-	-	0.7%	56.7%	56.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	4.2	0.2	0.3	-32.9%	1.0%	-	-	-	-100.0%	-
Employee social benefits	1.0	4.2	0.2	0.3	-32.9%	1.0%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	3.0	-	-	-	0.5%	-	-	-	-	-
Public Corporations Transfers: Department of Public Works	-	3.0	-	-	-	0.5%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	-	-	-	-	-	-	-	-	-
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-

Personnel information

Table 10.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25				
		2020/21		2021/22		2022/23		2023/24		2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	120	100	68.4	0.7	106	79.1	0.7	123	97.2	0.8	125	99.1	0.8	125	103.5	0.8	5.6%	100.0%
1 – 6	19	17	4.4	0.3	17	4.6	0.3	19	5.2	0.3	19	5.1	0.3	19	5.3	0.3	3.8%	15.4%
7 – 10	51	46	22.3	0.5	50	25.5	0.5	52	27.4	0.5	52	27.0	0.5	52	28.3	0.5	1.3%	42.9%
11 – 12	25	19	16.9	0.9	19	18.1	0.9	26	25.2	1.0	28	27.0	1.0	28	28.1	1.0	13.6%	21.2%
13 – 16	23	17	24.7	1.5	18	26.5	1.5	24	34.8	1.5	24	35.4	1.5	24	37.0	1.5	10.1%	18.8%
Other	2	2	–	–	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	1.7%

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

Programme 2: State-owned Companies Governance Assurance and Performance

Programme purpose

Provide and enforce state-owned companies’ governance, legal assurance, and financial and non-financial performance monitoring, evaluation and reporting systems in support of the shareholder to ensure alignment with government priorities.

Objectives

- Ensure effective shareholder oversight of state-owned companies on an ongoing basis by:
 - providing governance systems and legal support
 - developing and maintaining shareholder risk profiles and mitigating strategies
 - monitoring, evaluating and reporting on financial and non-financial performance, and proposing intervention measures when required.

Subprogrammes

- *Management* comprises the office of the deputy director-general, which provides strategic leadership and management for the programme’s personnel.
- *Legal* provides external legal services and support, including transaction and contract management support, to sector teams and the state-owned companies within the sector teams’ portfolios.
- *Governance* develops, monitors and advises on legislative, corporate governance and shareholder management systems for the department and its portfolio of state-owned companies. This subprogramme develops and implements risk and compliance management guidelines and systems for the shareholder.
- *Financial Assessment and Investment Support* analyses state-owned companies’ capital plans, operational performance, execution of capital programmes and proposed restructuring proposals; and advises on appropriate action.

Expenditure trends and estimates

Table 10.8 State-owned Companies Governance Assurance and Performance 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	2.7	2.0	1.9	2.5	-3.3%	5.4%	2.9	3.0	3.2	8.6%	4.5%
Legal	12.1	11.1	11.6	14.5	6.4%	29.4%	17.9	17.5	17.8	7.0%	26.6%
Governance	8.8	11.6	12.6	23.6	39.0%	33.8%	27.5	33.0	35.2	14.3%	46.9%
Financial Assessment and Investment Support	9.9	12.2	11.2	19.3	25.0%	31.4%	12.3	12.1	12.4	-13.9%	22.0%
Total	33.5	36.9	37.2	59.9	21.4%	100.0%	60.7	65.6	68.6	4.6%	100.0%
Change to 2021 Budget estimate				(1.7)			(7.0)	(3.3)	(3.5)		

Table 10.8 State-owned Companies Governance Assurance and Performance expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
	R million										
Current payments	33.5	36.0	37.2	59.9	21.4%	99.4%	60.7	65.6	68.6	4.6%	100.0%
Compensation of employees	26.3	28.2	28.1	32.1	6.8%	68.5%	31.7	31.9	33.4	1.3%	50.6%
Goods and services	7.2	7.8	9.1	27.8	57.1%	30.9%	29.0	33.7	35.2	8.2%	49.3%
<i>of which:</i>											
Communication	0.2	0.2	0.2	0.3	25.4%	0.5%	0.3	0.3	0.3	3.4%	0.5%
Consultants: Business and advisory services	0.0	1.7	3.4	17.3	683.2%	13.4%	18.1	23.1	24.6	12.5%	32.6%
Legal services	5.5	4.9	5.3	6.4	4.9%	13.2%	10.2	9.8	9.8	15.6%	14.2%
Travel and subsistence	1.3	1.0	0.1	3.8	42.0%	3.7%	0.4	0.4	0.4	-52.1%	1.9%
Venues and facilities	0.0	-	0.0	0.1	71.9%	0.1%	0.0	0.0	0.0	-16.1%	0.1%
Transfers and subsidies	-	0.9	0.0	0.1	-	0.6%	-	-	-	-100.0%	-
Public corporations and private enterprises	-	0.6	-	-	-	0.4%	-	-	-	-	-
Households	-	0.3	0.0	0.1	-	0.2%	-	-	-	-100.0%	-
Total	33.5	36.9	37.2	59.9	21.4%	100.0%	60.7	65.6	68.6	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.1%	0.0%	0.2%	-	-	0.3%	22.0%	22.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.3	0.0	0.1	-	0.2%	-	-	-	-100.0%	-
Employee social benefits	-	0.3	0.0	0.1	-	0.2%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	0.6	-	-	-	0.4%	-	-	-	-	-
Claims against state private enterprises	-	0.6	-	-	-	0.4%	-	-	-	-	-

Personnel information

Table 10.9 State-owned Companies Governance Assurance and Performance personnel numbers and cost by salary level¹

State-owned Companies Governance Assurance and Performance	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25										
Salary level	36	-	32	28.1	0.9	36	32.1	0.9	35	31.7	0.9	35	31.9	0.9	35	33.4	1.0	-0.9%	100.0%
7 – 10	11	-	8	4.5	0.6	11	6.7	0.6	11	6.8	0.6	11	6.7	0.6	11	7.1	0.6	-	31.2%
11 – 12	7	-	7	5.0	0.7	7	5.3	0.8	7	5.4	0.8	7	5.3	0.8	7	5.6	0.8	-	19.9%
13 – 16	18	-	17	18.5	1.1	18	20.1	1.1	17	19.5	1.1	17	19.8	1.2	17	20.7	1.2	-1.9%	48.9%

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

2. Rand million.

Programme 3: Business Enhancement, Transformation and Industrialisation

Programme purpose

Provide sector oversight to ensure that state-owned companies contribute to the advancement of industrialisation, transformation, intergovernmental relations and international collaboration services. Support the shareholder in strategically positioning and enhancing the operations of state-owned companies.

Objectives

- Contribute to the performance of state-owned companies on an ongoing basis by:
 - conducting reviews, research and modelling of pipeline and new business-enhancement opportunities within state-owned companies
 - assessing the operations of state-owned companies and developing mitigation instruments in conjunction with policy departments, regulatory bodies and industry

- conducting research, modelling job creation and transforming instruments for state-owned companies to inform imperatives to align their compacts.

Subprogrammes

- *Energy Resources* exercises oversight of Alexkor, Eskom and the South African Forestry Company.
- *Research and Economic Modelling* conducts cost-benefit analysis reviews on business enhancement and transformation initiatives and develops economic sustainability models for proposed work packages and projects.
- *Transport and Defence* exercises oversight of Denel, South African Airways, South African Express Airways and Transnet.
- *Business Enhancement Services* develops and coordinates the implementation of state-owned companies' strategies to leverage localisation programmes; provides intergovernmental coordination and support to programmes and state-owned companies in relation to economic development programmes, as agreed with provincial and local governments; maintains a register of commitments by state-owned companies; and enables the implementation of special programmes focusing on skills development, transformation and young people.

Expenditure trends and estimates

Table 10.10 Business Enhancement, Transformation and Industrialisation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Energy Resources	9.5	49 013.6	56 010.6	31 698.6	1394.1%	77.5%	21 867.6	6.6	6.9	-94.0%	89.5%
Research and Economic Modelling	6.9	6.7	6.6	10.7	15.7%	–	8.8	8.6	9.0	-5.8%	0.1%
Transport and Defence	6 262.1	7 619.2	21 311.9	4 327.8	-11.6%	22.4%	1 793.3	15.7	16.4	-84.4%	10.3%
Business Enhancement Services	26.7	21.0	18.7	27.7	1.1%	0.1%	32.3	32.4	33.9	7.0%	0.2%
Total	6 305.3	56 660.4	77 347.8	36 064.8	78.8%	100.0%	23 701.9	63.3	66.1	-87.8%	100.0%
Change to 2021 Budget estimate				(5.5)			21 856.8	(5.5)	(5.7)		
Economic classification											
Current payments	56.2	60.4	62.8	62.6	3.7%	0.1%	67.4	63.3	66.1	1.8%	0.4%
Compensation of employees	47.9	48.9	44.7	47.8	-0.1%	0.1%	48.6	49.0	51.2	2.3%	0.3%
Goods and services	8.3	11.5	18.1	14.8	21.2%	–	18.8	14.3	15.0	0.2%	0.1%
<i>of which:</i>											
Administrative fees	–	0.0	–	–	–	–	–	–	–	–	–
Communication	0.2	0.2	0.3	0.5	33.2%	–	0.4	0.5	0.5	-0.2%	–
Consultants: Business and advisory services	4.3	6.2	17.2	4.0	-2.4%	–	14.3	8.7	9.1	31.3%	0.1%
Entertainment	–	–	–	0.0	–	–	0.0	0.0	0.0	-43.9%	–
Travel and subsistence	3.6	3.6	0.4	10.2	41.9%	–	4.1	5.1	5.3	-19.8%	–
Venues and facilities	0.0	0.2	–	0.1	22.7%	–	0.1	0.1	0.1	5.8%	–
Transfers and subsidies	0.1	0.0	0.9	0.2	44.0%	–	–	–	–	-100.0%	–
Households	0.1	0.0	0.9	0.2	44.0%	–	–	–	–	-100.0%	–
Payments for financial assets	6 249.0	56 600.0	77 284.0	36 002.0	79.3%	99.9%	23 634.5	–	–	-100.0%	99.6%
Total	6 305.3	56 660.4	77 347.8	36 064.8	78.8%	100.0%	23 701.9	63.3	66.1	-87.8%	100.0%
Proportion of total programme expenditure to vote expenditure	97.4%	99.7%	99.8%	99.4%	–	–	99.1%	21.3%	21.3%	–	–

Table 10.10 Business Enhancement, Transformation and Industrialisation 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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		0.1	0.0	0.9	0.2	44.0%	–	–	–	–	-100.0%	–
Employee social benefits		0.1	0.0	0.9	0.2	44.0%	–	–	–	–	-100.0%	–

Personnel information

Table 10.11 Business Enhancement, Transformation and Industrialisation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Business Enhancement, Transformation and Industrialisation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	58	–	55	44.7	0.8	58	47.8	0.8	58	48.6	0.8	58	49.0	0.8	58	51.2	0.9	–	100.0%
7 – 10	15	–	20	7.9	0.4	15	6.6	0.4	15	6.7	0.4	15	6.6	0.4	15	6.9	0.5	–	25.9%
11 – 12	11	–	11	10.4	0.9	11	10.8	1.0	11	11.0	1.0	11	11.0	1.0	11	11.5	1.0	–	19.0%
13 – 16	32	–	24	26.4	1.1	32	30.4	0.9	32	30.9	1.0	32	31.4	1.0	32	32.8	1.0	–	55.2%

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

2. Rand million.

State-owned companies

Alexkor

Alexkor was established in terms of the Alexkor Limited Act (1992) to mine marine and land diamonds in Alexander Bay, Northern Cape. The company holds a 51 per cent share in the Alexkor Richtersveld Mining Company Pooling and Sharing Joint Venture.

Over the medium term, the company will focus on expanding its diamond-mining operations. Although Alexkor mined more than 28 000 carats per year in 2019/20 and 2020/21, production did not increase year-on-year. Due to a lack of geological information and the relatively low carat value of its diamonds, particularly land-based ones, the joint venture struggled to attract investment.

To increase revenue, Alexkor acquired a licence to sell and market diamonds through the State Diamond Trader in November 2021. The department's immediate focus is to review Alexkor's operations to ensure it becomes sustainable. A service provider is expected to be appointed by the beginning of 2022/23 to help determine an optimal operating model for the state's mineral assets.

Alexkor generated unaudited revenue of R158 million in 2020/21, down 7 per cent from the R170 million it generated in 2019/20. This was mainly due to the suspension of operations in the first quarter of 2020/21 to comply with COVID-19 lockdown restrictions. The company downsized operations in 2020/21, resulting in retrenchments and resignations. As a result, it reported an unaudited after-tax profit of R34 million in 2020/21 compared to the R109 million loss it incurred in 2019/20.

Alexkor's liquidity has improved due to the settlement of significant obligations and reduced personnel costs. The company is solvent and does not have long-term debt, which has reduced its risk assessment as a going concern.

Denel

Denel was incorporated as a private company in 1992 in terms of the Companies Act (1973), with the South African government as its sole shareholder. It operates in the military aerospace and landward defence environment and provides strategic defence equipment.

The company's broad focus over the medium term will be on restructuring, which entails optimising its cost structure and implementing its new operating business model to better position it for future sustainability. The

new operating model reduces Denel's structure from 6 core business units to 3 – engineering, manufacturing, and maintenance and overhaul. This change will not only result in decreased expenditure, but in the improved allocation of critical resources. It will also require that the company accelerate its disposal of non-core assets and businesses, improve supply chain policies, and align its IT infrastructure with its new organisational structure.

Denel generated revenue of about R2.8 billion in 2020/21 – a similar amount to 2019/20. The stagnant growth in revenue, generated mainly through the maintenance and overhaul unit, was largely a result of liquidity challenges that constrained operations and affected sales. The entity's 2021/22 balance sheet shows that it continues to face liquidity and solvency challenges. It does not have sufficient cash to meet operational requirements, including the payment of salaries and suppliers. This has resulted in core business units operating at an average capacity of less than 30 per cent. Denel has lost experienced personnel with critical skills, which threatens the sustainability of various defence industrial capabilities.

An allocation of R3 billion by government in 2021/22 enabled Denel to settle its guaranteed debt. This will support its equity position and materially reduce its interest obligations. However, the company's poor liquidity means that it is unable to adequately fund operational obligations, which limits its ability to fulfil contracts that generate cash flow.

Eskom

Eskom is mandated to generate, transmit and distribute electricity to industrial, mining, commercial, agricultural and residential customers and redistributors. Significant progress has been made on the unbundling of 3 subsidiaries: transmission, generation and distribution. The transmission division was corporatised in 2021/22, and the generation and distribution divisions are expected to be corporatised in 2022/23.

At 64 per cent, Eskom's generation performance was poor in 2021/22, mainly due to a 27 per cent incidence of unplanned plant breakdowns. To improve maintenance at power stations and ensure the availability of power, the generation recovery plan focuses on detecting defects; reducing trips and full load losses; and accelerating the return of serviced units following long-term forced outages, partial load losses and boiler tube leaks, particularly at the Medupi and Kusile power stations. Medupi's last unit was commercialised in July 2021, and 3 of the 6 units at Kusile have been completed. As part of transitioning from coal to renewable energy technologies, in line with government's energy policy, Eskom is in the process of decommissioning old coal-fired power stations. Komati power station, which will be decommissioned in 2022, will be the first pilot site for this transition.

Eskom's revenue improved from R199.5 billion in 2019/20 to R204.3 billion in 2020/21, driven mainly by a tariff increase of 8.8 per cent, and the company's loss decreased from R20.8 billion in 2019/20 to R18.9 billion in 2020/21. However, its financial position remains weak, and the entity is not able to generate enough cash from operations to cover debt obligations when they become due. As at 30 September 2021, Eskom's debt amounted to R392 billion, while municipal arrears amounted to R40.9 billion. Given this weak financial position, government has committed to providing financial support to assist with the company's debt-service obligations, with an additional R21.9 billion allocated for this in 2022/23.

South African Airways

South African Airways operates a full-service network in the international, regional and domestic markets. The airline is responsible for promoting air links with South Africa's key business, trading and tourism markets across the world, and contributing to key domestic air linkages.

The airline was placed under business rescue in December 2019 and the approved business rescue plan was published in August 2020. To implement the plan, R10.5 billion was allocated in the 2020 second adjustments budget. The restructured airline resumed operations in September 2021, operating domestically and regionally. However, the fourth wave of the COVID-19 pandemic negatively affected its restart and ramp-up plan as some destinations closed borders to South African carriers. Because the airline was in business rescue between December 2019 and April 2021, it did not generate any revenue from scheduled flights during this period, only a few charter flights.

The airline's total guaranteed debt was R16.4 billion. To settle it, government paid R10.2 billion in 2020/21, R4.3 billion in 2021/22, and is expected to pay the remaining R1.8 billion in the second quarter of 2022/23. The airline is in the process of disposing of some non-core assets as required by the appropriation conditions.

Government is in the process of concluding the sale of its majority shareholding in the airline to a strategic equity partner that is expected to bring in the funding and skills required to strengthen its balance sheet and improve operations. This partnership is expected to be finalised by the beginning of 2022/23. Over the medium term, the airline will focus on improving its operations as international flights resume.

South African Express Airways

South African Express Airways has experienced severe operational and financial challenges for several years, and despite financial support from government, has been unable to recover. The airline was placed under business rescue in February 2020 but was unable to restructure, leading to it being placed under provisional liquidation in April 2020. By October 2020, the process of receiving expressions of interest had commenced. It is expected that the airline will be sold in the fourth quarter of 2021/22.

South African Forestry Company

The South African Forestry Company was established in 1992 in terms of the Management of State Forests Act (1992). It is mandated to ensure the sustainable management of plantation forests, increase downstream timber processing, and play a catalytic role in rural economic development and transformation.

Over the medium term, the company will continue seeking viable partnerships to diversify its product offering by increasing its production of new timber products and investing in the tourism sector. Furthermore, the company plans to continue supporting communities near its operations through providing business opportunities, training and other services. The company is still struggling to increase investment in its strategic projects – particularly the Timbadola processing plant and the IFLOMA Mozambican investment – to ensure increased revenue in the future. However, with its current board and a full executive team, there has been a gradual shift in the company's ability to raise funding.

The company reported revenue of R920 million for 2020/21 – up by 11 per cent from the previous year despite challenging economic conditions. However, this still represents a loss of R45 million because of high fixed operating expenses. Increasing processing capacity through upgrading the Timbadola processing plant is one of the short- to medium-term activities envisaged to increase revenue. This will further reduce operating costs, particularly for repairs and maintenance.

The company's liquidity and solvency position is satisfactory as it is not highly indebted. It can raise funding based on the strength of its balance sheet and project viability without support from the fiscus. The company maintained an unqualified audit report for a second consecutive year with a reduced number of findings. Irregular expenditure decreased by 41 per cent, from R183 million in 2019/20 to R107 million in 2020/21.

Transnet

Transnet provides and operates freight transportation services and infrastructure. The company's operating model is geared towards lowering the cost of logistics in South Africa, promoting a modal shift from road to rail, creating partnerships with the private sector, developing skills, and supporting demand and market access for local producers and suppliers.

To sustain and expand its capacity, over a 5-year period ending in 2024/25, Transnet planned to invest R127.7 billion, 75.7 per cent (R96.7 billion) of which was earmarked to be invested in rail, ports and pipeline infrastructure across its operating divisions. However, capital expenditure for 2020/21 was reduced by 14 per cent, from R18.6 billion to R15.9 billion, due to the closure of some project sites during the COVID-19 pandemic. In 2021/22, the company expects capital expenditure to amount to R11.8 billion – 12 per cent less than its original target of R13.5 billion. An estimated 80 per cent of this capital expenditure will be from internally generated funds to reduce reliance on debt.

Revenue decreased from R75.2 billion in 2019/20 to R67.3 billion in 2020/21 due to the negative impact of the COVID-19 lockdowns. As a result, the entity reported a net loss of R8.4 billion in 2020/21 compared to a profit of R2.9 billion in 2019/20. The poor revenue performance in 2020/21 was exacerbated by the theft of cables

and related rail infrastructure, an inability to carry out maintenance operations during lockdowns, global supply chain bottlenecks, and challenges in government and global procurement, all of which disrupted rail operations.

However, the situation looks likely to improve. The resolution of contract disputes to acquire locomotives is set to improve the availability of rolling stock and maintenance material, as well as Transnet's ability to access certain parts from original equipment manufacturers. Security implementation plans are being prioritised within Transnet and in collaboration with state security agencies and related government departments to address the recurring loss of revenue and the unavailability and unreliability of the rail network due to security incidents in freight corridors. The cost of these incidents in 2021/22 is estimated to be more than R2 billion. Some Transnet customers are also open to collaborating to limit the occurrence of security incidents.

Through regular engagements and site visits, the department will monitor the implementation of structural reforms to ensure Transnet's economic recovery and address inefficiencies in the freight transport sector. In June 2021, the president announced the establishment of the Transnet National Ports Authority as an independent subsidiary of Transnet in line with the National Ports Act (2005). New port equipment will be procured with the objective of reversing the negative effects of a lack of maintenance at ports over the years.

The company will actively seek private-sector participation in port and rail freight. This investment in ports, which is envisaged to be in place by the end of 2022/23, is expected to contribute to the modernisation of and improvements in the capacity of the Ngqura container terminal, Durban container terminal pier 2, and Kaalfontein automotive terminal. The cost of the Durban port expansion alone is projected to be more than R100 billion. Private-sector investment is also expected to contribute to the migration from road to rail and reduce the cost of logistics. The department will collaborate with the Department of Transport to ensure the implementation of the road-to-rail strategy.

Vote 11

Public Service and Administration

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	242.0	0.1	3.0	245.2	257.4	270.0
Human Resource Management and Development	53.5	–	0.1	53.6	51.5	54.8
Negotiations, Labour Relations and Remuneration Management	106.4	0.4	0.1	106.9	99.4	100.7
e-Government Services and Information Management	31.5	–	0.8	32.3	32.5	36.1
Government Service Access and Improvement	55.7	46.5	0.1	102.3	102.6	106.2
Total expenditure estimates	489.1	46.9	4.2	540.3	543.5	567.9

Executive authority Minister for Public Service and Administration
Accounting officer Director-General of Public Service and Administration
Website www.dpsa.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

Lead the modernisation of the public service, through a generally applicable framework of norms and standards, to improve service delivery.

Mandate

The Department of Public Service and Administration draws its mandate from section 195(1) of the Constitution, which sets out basic values and principles to which the public service should adhere; and the Public Service Act (1994), which makes the Minister for Public Service and Administration responsible for establishing norms and standards relating to:

- the functions of the public service
- the establishment and organisational structures of departments, and other organisational and governance arrangements in the public service
- labour relations, conditions of service and other employment practices for employees in the public service
- the health and wellness of employees in the public service
- information management and electronic government in the public service
- integrity, ethics, conduct and anti-corruption in the public service
- transformation, reform, innovation, and any other matters to improve the effectiveness and efficiency of the public service and its delivery of services to the public.

Selected performance indicators

Table 11.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Development of a job evaluation system for the public service per year	Negotiations, Labour Relations and Remuneration Management	Priority 1: A capable, ethical and developmental state	– ¹	– ¹	Transitional plan of a uniform job-grading system submitted to the director-general	Development of job evaluation system commenced	Job evaluation system implemented	Job evaluation system implemented	Monitoring and evaluation of job evaluation system
Development of guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service per year	Negotiations, Labour Relations and Remuneration Management		– ¹	– ¹	Guidelines on conducting lifestyle audits approved by the director-general	Lifestyle audit guidelines in the public service implemented	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service	Support provided for the implementation of the guidelines on lifestyle audits in the public service
Implementation of a legislative framework to institutionalise the national e-government strategy per year	e-Government Services and Information Management		– ¹	– ¹	– ¹	Audit report on the implementation of the national e-government strategy issued	Legislative framework to institutionalise the national e-government strategy implemented	Monitoring the implementation of the national e-government strategy	Monitoring the implementation of the national e-government strategy
Development of a public service data governance standard to improve business intelligence in the public service per year	e-Government Services and Information Management		– ¹	– ¹	Public service data governance standards submitted to the director-general	Data and information management maturity assessment of the public service conducted	Directive developed for the public service data and information management maturity assessment	Support provided through engagements with selected national and provincial departments on the implementation of the directive	Data and information management maturity assessment of the public service established
Implementation report on the second-generation review of the African Peer Review Mechanism per year	Government Service Access and Improvement		– ¹	– ¹	Public dialogue forums conducted in preparation for the second-generation review of the African Peer-Review Mechanism	African Peer-Review Mechanism second-generation country review conducted	Report developed on the monitoring of the institutionalisation of the African Peer Review Mechanism national action plan	Report developed on the implementation of the African Peer-Review Forum chairship legacy proposals on good governance	Report developed on the implementation of the African Peer-Review Forum chairship legacy proposals on good governance
Monitoring the implementation of the revised Batho Pele programme per year	Government Service Access and Improvement		– ¹	– ¹	– ¹	Development and approval of Batho Pele standards	Monitoring of the revised Batho Pele standards	Monitoring of the revised Batho Pele standards	Monitoring of the revised Batho Pele standards

1. No historical data available.

Expenditure overview

The Department of Public Service and Administration provides an enabling environment to ensure that government departments that deliver services are properly capacitated. In seeking to do this, over the medium term, it will focus on intensifying the fight against corruption, reducing government's wage bill, ensuring adherence to Batho Pele principles, developing regulations and reviewing key legislation.

The department's total budget over the MTEF period is R1.7 billion. An estimated 54 per cent (R888.5 million) of this is allocated to compensation of employees and 8.3 per cent (R137.3 million) is earmarked for transfer payments to the Centre for Public Service Innovation. An additional R5.1 million in 2022/23 is allocated to compensation of employees to cover costs arising from the 2021/22 public sector wage agreement.

Intensifying the fight against corruption

Over the MTEF period, the department aims to intensify the fight against corruption in the public service by strengthening disciplinary action in cases of corruption, and by promoting a culture of accountability, and ethical and professional behaviour. Part of combating corruption requires limiting the scope for conflicts of interest through measures such as prohibiting public servants from conducting business with the state, conducting lifestyle audits on certain categories of employees, and monitoring the implementation of the financial disclosure framework by designated employees. Accordingly, guidelines on conducting lifestyle audits to intensify the fight against corruption in the public service were adopted in 2021/22. Over the medium term, the department plans to provide support in the public service for the implementation of these guidelines.

The public administration ethics, integrity and disciplinary technical assistance unit is responsible for the development of guidelines on lifestyle audits and provides technical assistance and support to institutions in all spheres of government. The unit develops norms and standards on ethics, integrity, conduct and discipline management in public administration, and monitors the adherence of designated employees to the financial disclosure framework. The department aims to increase awareness of public sector lifestyle audits, especially in terms of the repercussions of committing fraudulent activities and provide support to all government departments over the medium term on the implementation of guidelines for conducting lifestyle audits on public servants.

To carry out all activities related to intensifying the fight against corruption, R64.9 million over the medium term is allocated in the *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Reducing government's wage bill

The department is tasked with ensuring that the public sector wage bill becomes more affordable. It is in the process of conducting a review of personnel expenditure that will inform the development of a remuneration policy framework for the public service. The terms of reference have been developed and relevant stakeholders have been engaged. A suitably qualified service provider is expected to be appointed in 2022/23 to review and analyse the framework and provide recommendations for improvements or alternative arrangements.

The department is in the process of establishing a project management office that will introduce reforms with a long-term view of building a capable, ethical, and developmental state while managing the wage bill. Five workstreams have been identified: the management of the wage bill and consolidation of bargaining councils; human resource planning and development; the professionalisation of the public service; the consolidation of medical aid schemes and public sector pension funds; and productivity measurement. R107.2 million over the medium term is set aside for these activities in the *Remuneration, Employment Conditions and Human Resource Systems* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

While doing this, the department will monitor the implementation of Public Service Coordinating Bargaining Council resolutions by national and provincial departments with the aim of resolving challenges in implementation before they become disputes. Funding for these activities is within an allocation of R22 million over the medium term in the *Negotiations, Labour Relations and Dispute Management* subprogramme in the *Negotiations, Labour Relations and Remuneration Management* programme.

Improving the implementation of Batho Pele principles

Adherence to Batho Pele principles means putting people first in the delivery of public services. Accordingly, over the medium term, the department will focus on monitoring the quality and implementation of the revised Batho Pele programme, and the extent to which departments promote and implement the principles. This entails, among other things, evaluating whether departments consulted and agreed with citizens in developing standards for each principle. These activities are expected to result in expenditure of R43.3 million over the medium term in the *Service Delivery Improvement, Citizen Relations and Public Participation* subprogramme in the *Government Service Access and Improvement* programme.

Developing regulations and reviewing key legislation

Over the MTEF period, the department will focus on developing regulations to enable the full implementation of the Public Administration Management Act (2014) and reviewing the Public Service Act (1994) and related

policies. Consultations with internal and external stakeholders on the draft white paper on the transformation and modernisation of public administration will inform the drafting of the Public Administration Management Amendment Bill – which is expected to be tabled in Parliament in 2022/23 – and other legislative provisions to enhance the principles of a unified public administration. To carry out these activities, R33.1 million over the medium term is allocated in the *Legal Services* subprogramme in the *Administration* programme.

Expenditure trends and estimates

Table 11.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Human Resource Management and Development											
3. Negotiations, Labour Relations and Remuneration Management											
4. e-Government Services and Information Management											
5. Government Service Access and Improvement											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	238.1	228.5	210.9	244.4	0.9%	47.4%	245.2	257.4	270.0	3.4%	46.6%
Programme 2	42.7	46.8	44.3	48.0	4.0%	9.4%	53.6	51.5	54.8	4.5%	9.5%
Programme 3	75.7	66.6	58.3	97.8	8.9%	15.3%	106.9	99.4	100.7	1.0%	18.5%
Programme 4	23.5	24.3	20.7	34.9	14.0%	5.3%	32.3	32.5	36.1	1.1%	6.2%
Programme 5	112.6	122.7	96.4	106.6	-1.8%	22.6%	102.3	102.6	106.2	-0.1%	19.1%
Total	492.7	488.8	430.6	531.7	2.6%	100.0%	540.3	543.5	567.9	2.2%	100.0%
Change to 2021				5.5			5.1	(0.0)	-		
Budget estimate											
Economic classification											
Current payments	445.0	442.6	384.9	477.9	2.4%	90.1%	489.1	490.5	512.7	2.4%	90.2%
Compensation of employees	273.6	290.6	270.0	289.4	1.9%	57.8%	294.0	290.7	303.8	1.6%	54.0%
Goods and services ¹	171.5	152.0	114.9	188.5	3.2%	32.2%	195.1	199.8	208.9	3.5%	36.3%
of which:											
Communication	6.3	5.4	4.4	5.4	-4.9%	1.1%	7.1	6.4	6.9	8.5%	1.2%
Computer services	18.4	25.4	24.4	45.1	34.8%	5.8%	46.8	45.7	44.6	-0.4%	8.3%
Consultants: Business and advisory services	3.9	3.9	1.0	25.5	86.7%	1.8%	31.1	24.5	26.4	1.2%	4.9%
Operating leases	64.1	44.7	44.7	49.5	-8.3%	10.4%	51.4	62.9	67.7	11.0%	10.6%
Property payments	10.0	8.2	11.7	13.3	9.9%	2.2%	15.1	11.7	12.4	-2.2%	2.4%
Travel and subsistence	32.6	33.8	13.3	17.3	-19.1%	5.0%	10.7	17.6	18.9	2.9%	3.0%
Transfers and subsidies¹	39.8	42.1	41.1	47.7	6.2%	8.8%	46.9	47.8	49.9	1.5%	8.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	0.0%	0.0	0.0	0.0	-7.2%	0.0%
Departmental agencies and accounts	36.0	38.4	34.8	43.0	6.1%	7.8%	44.6	45.5	47.5	3.4%	8.3%
Foreign governments and international organisations	2.0	2.1	2.1	2.2	4.6%	0.4%	2.3	2.3	2.3	1.5%	0.4%
Households	1.8	1.6	4.2	2.4	10.7%	0.5%	-	-	-	-100.0%	0.1%
Payments for capital assets	7.7	3.3	3.8	6.1	-7.3%	1.1%	4.2	5.1	5.3	-4.8%	0.9%
Machinery and equipment	7.7	3.3	3.8	6.1	-7.6%	1.1%	3.5	4.3	4.3	-10.7%	0.8%
Software and other intangible assets	-	-	-	0.1	0.0%	0.0%	0.7	0.8	1.0	142.9%	0.1%
Payments for financial assets	0.2	0.9	0.8	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	492.7	488.8	430.6	531.7	2.6%	100.0%	540.3	543.5	567.9	2.2%	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 11.3 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 (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Households											
Social benefits											
Current	1 777	1 569	3 051	2 419	10.8%	5.2%	-	-	-	-100.0%	1.3%
Employee social benefits	1 777	1 569	3 051	2 419	10.8%	5.2%	-	-	-	-100.0%	1.3%
Provinces and municipalities											
Municipal bank accounts											
Current	8	8	6	10	7.7%	-	11	12	8	-7.2%	-
Vehicle licences	8	8	6	10	7.7%	-	11	12	8	-7.2%	-
Households											
Other transfers to households											
Current	6	-	1 114	-	-100.0%	0.7%	-	-	-	-	-
Employee social benefits	6	-	1 114	-	-100.0%	0.7%	-	-	-	-	-

Table 11.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36 030	38 437	34 837	42 990	6.1%	89.2%	44 622	45 473	47 520	3.4%	93.9%
Communication	–	–	3	37	–	–	100	110	120	48.0%	0.2%
Centre for Public Service Innovation	36 030	38 437	34 834	42 953	6.0%	89.2%	44 522	45 363	47 400	3.3%	93.7%
Foreign governments and international organisations											
Current	1 957	2 097	2 125	2 240	4.6%	4.9%	2 300	2 330	2 345	1.5%	4.8%
Organisation for Economic Cooperation and Development	260	266	316	320	7.2%	0.7%	350	350	350	3.0%	0.7%
African Association for Public Administration and Management	273	285	314	360	9.7%	0.7%	365	370	375	1.4%	0.8%
Open Government Partnership	1 386	1 506	1 448	1 500	2.7%	3.4%	1 520	1 540	1 550	1.1%	3.2%
International Institute of Administrative Sciences	38	40	47	60	16.4%	0.1%	65	70	70	5.3%	0.1%
Total	39 778	42 111	41 133	47 659	6.2%	100.0%	46 933	47 815	49 873	1.5%	100.0%

Personnel information

Table 11.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Average growth rate (%)	Average: Salary level/ Total (%)				
1. Administration																			
2. Human Resource Management and Development																			
3. Negotiations, Labour Relations and Remuneration Management																			
4. e-Government Services and Information Management																			
5. Government Service Access and Improvement																			
	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Public Service and Administration	440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%
Salary level	440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%
1 – 6	128	2	121	32.5	0.3	118	34.3	0.3	126	37.3	0.3	124	35.5	0.3	123	37.0	0.3	1.3%	30.6%
7 – 10	117	2	107	58.5	0.5	109	62.0	0.6	106	61.6	0.6	106	61.0	0.6	106	63.9	0.6	-0.8%	26.5%
11 – 12	98	1	82	71.7	0.9	88	80.5	0.9	87	81.0	0.9	87	80.6	0.9	87	84.2	1.0	-0.4%	21.7%
13 – 16	95	3	81	102.9	1.3	84	108.3	1.3	84	109.6	1.3	82	109.1	1.3	82	114.0	1.4	-0.8%	20.7%
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.5%
Programme	440	8	393	270.0	0.7	401	289.4	0.7	405	294.0	0.7	401	290.7	0.7	400	303.8	0.8	-0.1%	100.0%
Programme 1	223	–	200	111.3	0.6	199	115.1	0.6	206	118.2	0.6	204	116.8	0.6	203	121.9	0.6	0.7%	50.5%
Programme 2	53	–	50	42.6	0.9	51	44.6	0.9	51	45.7	0.9	50	44.6	0.9	50	46.6	0.9	-0.7%	12.6%
Programme 3	74	2	58	46.4	0.8	67	57.7	0.9	69	61.2	0.9	69	61.3	0.9	69	64.1	0.9	1.0%	17.0%
Programme 4	28	–	24	19.8	0.8	26	23.8	0.9	25	23.4	0.9	25	23.5	0.9	25	24.6	1.0	-1.3%	6.3%
Programme 5	62	6	61	49.9	0.8	58	48.3	0.8	54	45.7	0.8	53	44.6	0.8	53	46.6	0.9	-3.0%	13.6%

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

2. Rand million.

Departmental receipts

Table 11.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	816	747	683	605	949	5.2%	100.0%	622	650	684	-10.3%	100.0%
Sales of goods and services produced by department	179	181	182	264	212	5.8%	23.6%	277	289	304	12.8%	37.2%
Sales by market establishments of which:												
Parking	97	94	91	172	100	1.0%	12.0%	180	188	197	25.4%	22.9%

Table 11.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Other sales	82	87	91	92	112	11.0%	11.6%	97	101	107	-1.5%	14.4%
<i>of which:</i>												
Commission	81	85	91	90	110	10.7%	11.5%	94	98	103	-2.2%	13.9%
Replacement of access cards	1	2	-	2	2	26.0%	0.2%	3	3	4	26.0%	0.4%
Interest, dividends and rent on land	3	3	4	5	5	18.6%	0.5%	5	6	7	11.9%	0.8%
Interest	3	3	4	5	5	18.6%	0.5%	5	6	7	11.9%	0.8%
Sales of capital assets	386	277	-	-	318	-6.3%	30.7%	-	-	-	-100.0%	10.9%
Transactions in financial assets and liabilities	248	286	497	336	414	18.6%	45.2%	340	355	373	-3.4%	51.0%
Total	816	747	683	605	949	5.2%	100.0%	622	650	684	-10.3%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department, and coordinate the department's international relations.

Expenditure trends and estimates

Table 11.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	40.3	37.5	28.5	29.1	-10.3%	14.7%	27.7	27.8	29.6	0.6%	11.2%
Departmental Management	3.0	3.2	2.5	8.8	42.8%	1.9%	10.0	9.8	10.2	5.1%	3.8%
Corporate Services	82.7	96.3	85.8	100.4	6.7%	39.6%	97.4	102.5	106.4	1.9%	40.0%
Finance Administration	26.8	25.1	24.3	28.9	2.6%	11.4%	27.0	27.8	28.0	-1.0%	11.0%
Internal Audit	5.6	5.7	5.5	6.4	5.1%	2.5%	7.2	7.2	7.5	5.3%	2.8%
Legal Services	8.4	9.6	8.1	9.5	4.3%	3.9%	10.8	10.9	11.4	6.2%	4.2%
International Relations and Donor Funding	4.6	3.7	2.9	2.3	-20.4%	1.5%	2.2	2.3	2.3	-0.2%	0.9%
Office Accommodation	66.9	47.6	53.2	59.0	-4.1%	24.6%	62.9	69.1	74.6	8.1%	26.1%
Total	238.1	228.5	210.9	244.4	0.9%	100.0%	245.2	257.4	270.0	3.4%	100.0%
Change to 2021 Budget estimate				7.2			(3.3)	(3.3)	(2.8)		
Economic classification	231.6	225.1	205.7	236.6	0.7%	97.5%	242.0	253.4	266.0	4.0%	98.1%
Current payments											
Compensation of employees	110.6	119.9	111.3	115.1	1.4%	49.6%	118.2	116.8	121.9	1.9%	46.4%
Goods and services	121.0	105.3	94.3	121.5	0.1%	47.9%	123.8	136.6	144.0	5.8%	51.7%
<i>of which:</i>											
Audit costs: External	4.9	4.3	3.3	4.7	-1.4%	1.9%	5.0	4.5	4.6	-0.3%	1.8%
Computer services	11.6	18.6	16.7	23.2	26.0%	7.6%	26.7	27.1	27.5	5.7%	10.3%
Consumable supplies	2.5	1.5	2.1	2.8	3.8%	1.0%	3.0	3.5	3.5	7.5%	1.3%
Operating leases	59.8	43.4	43.9	48.5	-6.8%	21.2%	50.3	62.0	66.9	11.3%	22.4%
Property payments	8.8	7.7	10.9	12.7	13.1%	4.3%	14.6	11.3	12.0	-2.0%	5.0%
Travel and subsistence	14.6	13.4	7.8	7.9	-18.6%	4.7%	6.0	8.9	9.5	6.2%	3.2%
Transfers and subsidies	0.9	1.0	1.9	2.2	36.6%	0.7%	0.1	0.1	0.1	-61.3%	0.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	7.7%	-	0.0	0.0	0.0	-7.2%	-
Departmental agencies and accounts	-	-	0.0	0.0	-	-	0.1	0.1	0.1	48.0%	-
Households	0.9	1.0	1.9	2.2	36.1%	0.6%	-	-	-	-100.0%	0.2%
Payments for capital assets	5.5	2.4	2.7	5.6	0.9%	1.8%	3.0	3.9	3.9	-11.9%	1.6%
Machinery and equipment	5.5	2.4	2.7	5.6	0.9%	1.8%	3.0	3.9	3.9	-11.9%	1.6%
Payments for financial assets	0.2	0.0	0.6	-	-100.0%	0.1%	-	-	-	-	-
Total	238.1	228.5	210.9	244.4	0.9%	100.0%	245.2	257.4	270.0	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	48.3%	46.8%	49.0%	46.0%	-	-	45.4%	47.4%	47.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.9	1.0	0.8	2.2	36.4%	0.5%	-	-	-	-100.0%	0.2%
Employee social benefits	0.9	1.0	0.8	2.2	36.4%	0.5%	-	-	-	-100.0%	0.2%
Households											
Other transfers to households											
Current	0.0	-	1.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	-	1.1	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 11.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost			2024/25		Unit cost			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25				
Administration			223	–		200	111.3	0.6	199	115.1	0.6	206	118.2	0.6	204	116.8	0.6	203	121.9	0.6	0.7%	100.0%
1 – 6	99	–	92	24.0	0.3	91	25.8	0.3	101	29.1	0.3	99	27.5	0.3	98	28.6	0.3	2.4%	48.0%			
7 – 10	64	–	56	29.6	0.5	58	31.7	0.6	56	31.6	0.6	56	31.2	0.6	56	32.7	0.6	-1.0%	27.7%			
11 – 12	30	–	25	20.5	0.8	24	20.5	0.9	23	19.7	0.9	23	19.6	0.9	23	20.5	0.9	-1.4%	11.3%			
13 – 16	28	–	25	32.7	1.3	25	32.7	1.3	25	33.2	1.4	25	33.8	1.4	25	35.3	1.4	–	12.1%			
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	1.0%			

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

2. Rand million.

Programme 2: Human Resource Management and Development

Programme purpose

Manage, oversee and facilitate human resource planning, management and development in the workplace. Facilitate compliance with minimum norms and standards set by the Minister for Public Service and Administration, in line with the Public Administration Management Act (1994), through the office of standards and compliance.

Objectives

- Contribute to improving the stability and credibility of the public service by:
 - developing and implementing the revised human resource development strategic framework for the public service by 2024/25
 - implementing the skills audit methodology framework for the public service by March 2024
 - introducing a remote working policy and guidelines for future states of disaster by March 2023
 - issuing a directive to institutionalise the mandatory in-service training framework by March 2023.
- Ensure compliance with the department's legislation and policies by:
 - developing an early warning system for detecting the public service's noncompliance with the department's legislation and policies by March 2023.

Subprogrammes

- *Management: Human Resource Management and Development* provides administrative support and management to the programme.
- *Office of Standards and Compliance* facilitates compliance with the minimum norms and standards set by the minister, in line with section 16 of the Public Administration Management Act (1994).
- *Human Resource Planning, Employment and Performance Management* manages, develops and monitors the implementation of policies and programmes related to human resource planning, employment practices and employee performance management.
- *Human Resource Development* manages, develops and monitors the implementation of policies and programmes related to human resource development.
- *Transformation and Workplace Environment Management* manages, develops and monitors the implementation of policies and programmes related to diversity, transformation and workplace environment management.

Expenditure trends and estimates

Table 11.8 Human Resource Management and 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Human Resource Management and Development	3.8	3.5	2.8	3.6	-1.7%	7.5%	3.5	3.6	3.6	–	6.8%
Office of Standards and Compliance	9.2	9.8	9.6	9.6	1.5%	21.0%	16.0	14.2	14.7	15.3%	26.2%
Human Resource Planning, Employment and Performance Management	16.2	17.4	15.4	15.3	-1.9%	35.4%	15.1	14.3	15.6	0.6%	29.0%
Human Resource Development	5.4	7.5	7.3	9.0	18.8%	16.0%	9.0	9.1	9.9	3.4%	17.8%
Transformation and Workplace Environment Management	8.2	8.6	9.1	10.6	8.7%	20.0%	10.0	10.4	11.0	1.5%	20.2%
Total	42.7	46.8	44.3	48.0	4.0%	100.0%	53.6	51.5	54.8	4.5%	100.0%
Change to 2021 Budget estimate				(1.1)			(1.4)	(1.8)	(0.5)		
Economic classification	42.5	45.8	44.1	47.8	4.1%	99.1%	53.5	51.4	54.7	4.6%	99.8%
Current payments											
Compensation of employees	38.2	41.9	42.6	44.6	5.3%	92.0%	45.7	44.6	46.6	1.5%	87.2%
Goods and services	4.3	3.9	1.5	3.2	-8.9%	7.1%	7.8	6.8	8.2	36.2%	12.5%
of which:											
Communication	0.5	0.5	0.6	0.7	11.5%	1.3%	1.0	0.9	1.2	18.1%	1.8%
Computer services	0.1	0.1	0.1	0.2	48.1%	0.2%	0.2	0.2	0.3	22.2%	0.5%
Consultants: Business and advisory services	–	0.3	0.1	–	–	0.2%	4.8	2.9	3.0	–	5.1%
Fleet services (including government motor transport)	0.1	0.0	–	0.0	-35.3%	0.1%	0.3	0.2	0.3	155.9%	0.4%
Travel and subsistence	2.7	2.1	0.4	1.7	-15.2%	3.8%	0.8	1.8	2.4	12.9%	3.2%
Training and development	0.1	0.1	–	0.3	41.9%	0.3%	0.3	0.4	0.4	10.3%	0.7%
Transfers and subsidies	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Households	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Payments for capital assets	0.2	0.1	0.0	0.1	-27.6%	0.3%	0.1	0.1	0.1	3.5%	0.2%
Machinery and equipment	0.2	0.1	0.0	0.1	-27.6%	0.3%	0.1	0.1	0.1	3.5%	0.2%
Payments for financial assets	0.0	0.8	0.0	–	-100.0%	0.5%	–	–	–	–	–
Total	42.7	46.8	44.3	48.0	4.0%	100.0%	53.6	51.5	54.8	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	8.7%	9.6%	10.3%	9.0%	–	–	9.9%	9.5%	9.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	0.1	0.0	0.2	0.1	26.4%	0.2%	–	–	–	-100.0%	0.1%

Personnel information

Table 11.9 Human Resource Management and Development personnel numbers and cost by salary level¹

Human Resource Management and Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	53	–	50	42.6	0.9	51	44.6	0.9	51	45.7	0.9	50	44.6	0.9	50	46.6	0.9	–0.7%	7
1–6	7	–	7	2.3	0.3	7	2.4	0.3	7	2.5	0.4	7	2.4	0.3	7	2.5	0.4	–	13.8%
7–10	12	–	12	7.0	0.6	12	7.3	0.6	11	6.7	0.6	11	6.6	0.6	11	6.9	0.6	-2.9%	22.2%
11–12	19	–	16	14.4	0.9	18	16.3	0.9	19	17.6	0.9	19	17.5	0.9	19	18.3	1.0	1.9%	36.4%
13–16	15	–	15	19.0	1.3	15	18.6	1.3	15	18.9	1.3	14	18.0	1.3	14	18.8	1.4	-2.4%	27.6%

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

2. Rand million.

Programme 3: Negotiations, Labour Relations and Remuneration Management

Programme purpose

Manage, oversee and facilitate organisational development, job grading, macro organisation, remuneration, human resource information systems, conditions of service, labour relations and dispute management in the

public service. Administrate the implementation of the Government Employees Housing Scheme and the macro organisation of the state, and ensure coordinated collective bargaining.

Objectives

- Improve the stability of the public service by 31 March 2023 by:
 - developing wage-setting mechanisms
 - conducting a personnel expenditure review for the public service
 - developing a job-evaluation system for the public service.
- Intensify the fight against corruption in the public service over the medium term by:
 - supporting national and provincial departments on the implementation of the guidelines on conducting lifestyle audits
 - reporting on discipline management within the public service annually
 - monitoring and reporting on adherence to the department's relevant ethics and anti-corruption policies by national and provincial departments.

Subprogrammes

- *Management: Negotiations, Labour Relations and Remuneration Management* provides administrative support and management to the programme.
- *Negotiations, Labour Relations and Dispute Management* manages, develops and monitors the implementation of policies and programmes in labour relations and dispute management in the public service, and facilitates and manages collective bargaining in the Public Service Coordinating Bargaining Council and the General Public Service Sector Bargaining Council.
- *Remuneration, Employment Conditions and Human Resource Systems* manages, develops and monitors the implementation of policies and practices related to remuneration and employment conditions in the public service. This subprogramme also manages and coordinates the data on governance and human resource information systems specifically related to human resources.
- *Government Employees Housing Scheme, Project Management Office* administers the housing allowance scheme, provides stakeholder management and facilitates employee access to affordable housing finance and housing subsidies, including employee access to housing supply (ownership and rental).
- *Organisational Development, Job Grading and Macro Organisation of the State* manages, develops and monitors the implementation of policies and programmes related to organisational design, job grading and job descriptions; and manages and coordinates processes related to national macro organisations of the state.
- *Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit* manages, develops, and monitors the implementation of policies, strategies and programmes related to ethics and integrity in the public service, and provides technical assistance and support when required.

Expenditure trends and estimates

Table 11.10 Negotiations, Labour Relations and Remuneration Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management: Negotiations, Labour Relations and Remuneration Management	0.8	0.9	1.0	3.8	69.6%	2.2%	3.5	3.5	3.5	-2.3%	3.5%
Negotiations, Labour Relations and Dispute Management	7.7	6.4	6.1	7.1	-2.4%	9.2%	7.3	7.2	7.5	1.9%	7.2%
Remuneration, Employment Conditions and Human Resource Systems	25.3	20.1	21.3	34.0	10.3%	33.8%	39.7	32.7	34.8	0.8%	34.9%
Government Employees Housing Scheme, Project Management Office	6.9	8.7	4.7	14.4	27.9%	11.6%	15.7	17.6	17.4	6.5%	16.1%

Table 11.10 Negotiations, Labour Relations and Remuneration Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Organisational Development, Job Grading and Macro Organisation of the State	19.2	14.1	11.5	19.2	-0.1%	21.5%	19.8	16.4	15.3	-7.3%	17.5%
Public Administration Ethics, Integrity and Disciplinary Technical Assistance Unit	15.8	16.3	13.5	19.3	6.9%	21.8%	20.8	21.9	22.2	4.8%	20.8%
Total	75.7	66.6	58.3	97.8	8.9%	100.0%	106.9	99.4	100.7	1.0%	100.0%
Change to 2021 Budget estimate				(1.3)			15.8	14.1	3.6		
Economic classification											
Current payments	74.1	65.7	56.2	97.3	9.5%	98.3%	106.4	98.9	100.3	1.0%	99.5%
Compensation of employees	53.4	51.1	46.4	57.7	2.6%	69.9%	61.2	61.3	64.1	3.6%	60.3%
Goods and services	20.7	14.6	9.9	39.7	24.2%	28.4%	45.3	37.6	36.2	-3.0%	39.2%
of which:											
Communication	0.8	0.7	0.7	1.0	6.1%	1.1%	1.0	1.0	1.0	-0.3%	1.0%
Computer services	6.1	6.4	7.3	15.1	35.5%	11.7%	17.2	15.9	13.7	-3.1%	15.3%
Consultants: Business and advisory services	1.0	0.6	-	21.0	171.8%	7.6%	21.2	17.4	18.3	-4.5%	19.2%
Agency and support/outsourced services	-	-	-	-	-	-	2.1	-	-	-	0.5%
Travel and subsistence	4.9	4.8	0.9	1.1	-38.2%	3.9%	1.6	1.5	1.5	8.7%	1.4%
Training and development	0.2	0.3	0.0	0.4	18.4%	0.3%	0.7	0.6	0.6	14.2%	0.6%
Transfers and subsidies	1.1	0.5	1.0	0.3	-33.3%	1.0%	0.4	0.4	0.4	2.4%	0.3%
Foreign governments and international organisations	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%
Households	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Payments for capital assets	0.5	0.4	0.9	0.1	-37.0%	0.6%	0.1	0.1	0.1	1.6%	0.1%
Machinery and equipment	0.5	0.4	0.9	0.1	-37.0%	0.6%	0.1	0.1	0.1	1.6%	0.1%
Payments for financial assets	-	-	0.1	-	-	-	-	-	-	-	-
Total	75.7	66.6	58.3	97.8	8.9%	100.0%	106.9	99.4	100.7	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	15.4%	13.6%	13.5%	18.4%	-	-	19.8%	18.3%	17.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Employee social benefits	0.8	0.2	0.7	0.0	-80.7%	0.6%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%
Organisation for Economic Cooperation and Development	0.3	0.3	0.3	0.3	7.2%	0.4%	0.4	0.4	0.4	3.0%	0.3%

Personnel information

Table 11.11 Negotiations, Labour Relations and Remuneration Management personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Negotiations, Labour Relations and Remuneration Management	74	2	58	46.4	0.8	67	57.7	0.9	69	61.2	0.9	69	61.3	0.9	69	64.1	0.9	1.0%	100.0%
1-6	8	-	8	2.4	0.3	8	2.6	0.3	8	2.7	0.3	8	2.6	0.3	8	2.7	0.3	0.0%	11.7%
7-10	21	1	19	10.8	0.6	19	11.4	0.6	20	12.4	0.6	20	12.3	0.6	20	12.8	0.6	1.7%	28.9%
11-12	24	-	18	17.2	1.0	22	22.1	1.0	22	22.5	1.0	22	22.4	1.0	22	23.4	1.0	-	32.9%
13-16	21	1	13	15.9	1.2	17	21.5	1.2	18	23.6	1.3	18	24.0	1.3	18	25.1	1.4	1.9%	26.5%

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

Programme 4: e-Government Services and Information Management

Programme purpose

Manage, oversee and facilitate ICT governance, e-enablement, ICT infrastructure, information and knowledge management, and innovation in the public service. Coordinate and facilitate ICT stakeholder management.

Objectives

- Contribute towards improving the stability of the public service on an ongoing basis by:
 - monitoring the implementation of the national e-government strategy and roadmap towards the digitalisation of government services
 - monitoring the implementation of recommendations to improve public service ICT infrastructure
 - monitoring the implementation of policies and programmes on ICT enterprise architecture, ICT risk and security standards, business continuity and service management, information management, and data and information archiving.

Subprogrammes

- *Management: e-Government Services and Information Management* provides administrative support and management to the programme.
- *e-Enablement and ICT Service Infrastructure Management* manages, develops and monitors the implementation of policies and programmes on e-services and ICT infrastructure.
- *Information and Stakeholder Management* manages, develops, and monitors the implementation of policies and programmes in information management, data and information archiving, and coordinates and facilitates ICT stakeholder management.
- *ICT Governance and Management* manages, develops, and monitors the implementation of policies and programmes for ICT enterprise architecture, ICT risk, security standards, business continuity and service management.
- *Knowledge Management and Innovation* manages, develops, and monitors the implementation of policies and programmes for knowledge management and innovation.

Expenditure trends and estimates

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Management: e-Government Services and Information Management	2.9	3.4	2.8	4.0	11.1%	12.7%	3.5	3.5	3.9	-0.7%	10.9%
e-Enablement and ICT Service Infrastructure Management	6.2	6.6	4.3	6.9	3.5%	23.3%	8.2	8.4	9.9	12.6%	24.7%
Information and Stakeholder Management	7.2	6.4	6.2	6.6	-3.3%	25.5%	6.5	6.5	6.7	1.0%	19.4%
ICT Governance and Management	4.2	4.9	3.7	12.6	44.6%	24.6%	9.5	9.5	10.7	-5.4%	31.1%
Knowledge Management and Innovation	3.0	3.0	3.7	4.8	17.6%	14.0%	4.6	4.6	4.9	0.2%	13.9%
Total	23.5	24.3	20.7	34.9	14.0%	100.0%	32.3	32.5	36.1	1.1%	100.0%
Change to 2021 Budget estimate				(1.0)			(1.2)	(1.9)	(0.4)		

Table 11.12 e-Government Services and Information Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
	R million										
Current payments	23.4	24.0	20.6	34.7	14.1%	99.2%	31.5	31.7	35.0	0.3%	97.8%
Compensation of employees	17.6	19.9	19.8	23.8	10.7%	78.3%	23.4	23.5	24.6	1.1%	70.1%
Goods and services	5.8	4.1	0.8	10.9	23.4%	20.9%	8.2	8.2	10.4	-1.5%	27.7%
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.5	21.1%	1.3%	0.8	0.6	0.8	15.6%	2.0%
Computer services	0.2	0.2	0.2	5.2	195.8%	5.6%	2.2	2.0	2.6	-20.2%	8.7%
Consultants: Business and advisory services	1.7	1.8	–	2.7	15.3%	6.0%	2.8	2.7	3.6	10.1%	8.7%
Travel and subsistence	0.9	0.9	0.1	0.9	-0.7%	2.7%	0.4	1.0	1.2	9.8%	2.5%
Operating payments	0.2	0.1	0.1	0.5	26.7%	0.9%	0.4	0.4	0.4	-1.2%	1.2%
Venues and facilities	0.2	0.0	–	0.4	35.8%	0.6%	0.3	0.4	0.4	1.9%	1.2%
Transfers and subsidies	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Households	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.0	0.1	2.2%	0.4%	0.8	0.9	1.1	97.0%	2.1%
Machinery and equipment	0.1	0.1	0.0	0.1	-18.1%	0.4%	0.1	0.1	0.1	9.7%	0.2%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.7	0.8	1.0	142.9%	1.9%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	23.5	24.3	20.7	34.9	14.0%	100.0%	32.3	32.5	36.1	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	5.0%	4.8%	6.6%	–	–	6.0%	6.0%	6.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–
Employee social benefits	0.0	0.1	0.2	0.0	22.7%	0.4%	–	–	–	-100.0%	–

Personnel information

Table 11.13 e-Government Services and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
e-Government Services and Information Management		28	–	–	24	19.8	0.8	26	23.8	0.9	25	23.4	0.9	25	23.5	0.9	25	24.6	1.0	-1.3%	100.0%
Salary level																					
1–6	4	–	–	–	4	1.0	0.3	2	0.6	0.3	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	0.0%	7.9%
7–10	5	–	–	–	5	2.6	0.5	5	2.8	0.6	5	2.8	0.6	5	2.9	0.6	5	2.9	0.6	0.0%	19.7%
11–12	8	–	–	–	6	5.2	0.9	9	7.7	0.9	8	7.0	0.9	8	7.0	0.9	8	7.3	1.0	-4.0%	30.9%
13–16	11	–	–	–	9	10.9	1.2	11	12.8	1.2	11	13.0	1.2	11	13.2	1.3	11	13.8	1.3	–	41.4%

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

2. Rand million.

Programme 5: Government Service Access and Improvement

Programme purpose

Manage, oversee and facilitate service access, operations management and service delivery improvement in the public service. Coordinate and facilitate citizen relations and public participation programmes.

Objectives

- Contribute towards improving the stability of the public service by monitoring the implementation of the business process modernisation programme by national and provincial departments over the medium term.
- Promote good governance by:
 - monitoring and reporting on the institutionalisation of the African Peer Review Mechanism's national action plan in 2022/23

- monitoring the implementation of the revised Batho Pele programme to ensure that measurable, uniform Batho Pele standards are put in place over the medium term to enable recipients of public services to monitor departments' adherence to Batho Pele principles.

Subprogrammes

- *Management: Government Service Access and Improvement* provides administrative support and management to the programme.
- *Operations Management* manages, develops, and monitors the implementation of policies and programmes related to service delivery mechanisms and business process management.
- *Service Delivery Improvement, Citizen Relations and Public Participation* manages and facilitates the development and implementation of social compacts and complaints management policy and manages and coordinates citizen relations and public participation programmes.
- *Service Access* manages, develops and monitors the implementation of policies and programmes related to service planning, and manages and coordinates service centres and frontline service delivery programmes and interventions.
- *International Cooperation and Stakeholder Relations* establishes and manages the department's bilateral, multilateral and institutional relations and cooperation programmes with international organisations including the African Peer-Review Mechanism and the open government partnership project.
- *Centre for Public Service Innovation* facilitates transfer payments to the Centre for Public Service Innovation, which unlocks innovation in the public sector and creates an enabling environment for improved and innovative service delivery through activities targeted at capacity development.

Expenditure trends and estimates

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management: Government Service Access and Improvement	3.4	3.2	2.6	3.6	1.7%	2.9%	3.4	3.5	3.6	-0.1%	3.4%
Operations Management	10.8	11.3	9.9	14.1	9.3%	10.5%	13.0	12.8	13.0	-2.8%	12.7%
Service Delivery Improvement, Citizen Relations and Public Participation	25.2	26.3	15.0	13.7	-18.4%	18.3%	14.4	14.4	14.5	1.8%	13.6%
Service Access	21.0	26.7	21.9	19.4	-2.6%	20.3%	15.6	14.8	16.4	-5.5%	15.9%
International Cooperation and Stakeholder Relations	16.1	16.8	12.1	12.8	-7.4%	13.2%	11.3	11.6	11.5	-3.6%	11.3%
Centre for Public Service Innovation	36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Total	112.6	122.7	96.4	106.6	-1.8%	100.0%	102.3	102.6	106.2	-0.1%	100.0%
Change to 2021 Budget estimate				1.8			(4.8)	(7.0)	0.1		
Economic classification											
Current payments	73.6	82.0	58.3	61.5	-5.8%	62.8%	55.7	55.1	56.7	-2.6%	54.8%
Compensation of employees	53.9	57.9	49.9	48.3	-3.6%	47.9%	45.7	44.6	46.6	-1.2%	44.3%
Goods and services	19.7	24.2	8.5	13.2	-12.5%	14.9%	10.0	10.5	10.1	-8.5%	10.5%
of which:											
Communication	0.8	0.9	0.9	0.8	0.2%	0.8%	1.3	1.0	0.9	4.2%	1.0%
Computer services	0.5	0.1	0.1	1.4	45.6%	0.5%	0.5	0.5	0.5	-30.7%	0.7%
Operating leases	0.3	0.9	0.7	1.0	52.7%	0.7%	1.1	0.8	0.8	-7.2%	0.9%
Property payments	0.2	0.4	0.8	0.6	45.7%	0.4%	0.6	0.4	0.4	-7.2%	0.5%
Travel and subsistence	9.5	12.6	4.0	5.7	-15.6%	7.3%	2.0	4.5	4.3	-8.7%	4.0%
Training and development	0.1	0.2	0.1	0.7	84.6%	0.3%	0.5	0.6	0.6	-7.7%	0.6%
Transfers and subsidies	37.7	40.4	37.9	45.0	6.0%	36.7%	46.5	47.3	49.4	3.2%	45.1%
Departmental agencies and accounts	36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Foreign governments and international organisations	1.7	1.8	1.8	1.9	4.2%	1.7%	2.0	2.0	2.0	1.3%	1.9%
Households	0.0	0.1	1.3	0.1	152.9%	0.3%	–	–	–	-100.0%	–
Payments for capital assets	1.3	0.3	0.1	0.1	-53.7%	0.4%	0.1	0.1	0.1	-0.8%	0.1%
Machinery and equipment	1.3	0.3	0.1	0.1	-53.7%	0.4%	0.1	0.1	0.1	-0.8%	0.1%
Payments for financial assets	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Total	112.6	122.7	96.4	106.6	-1.8%	100.0%	102.3	102.6	106.2	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.9%	25.1%	22.4%	20.0%	–	–	18.9%	18.9%	18.7%	–	–

Table 11.14 Government Service Access and Improvement expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
		0.0	0.1	1.3	0.1	152.9%	0.3%	-	-	-	-100.0%	-
Employee social benefits		0.0	0.1	1.3	0.1	152.9%	0.3%	-	-	-	-100.0%	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Centre for Public Service Innovation		36.0	38.4	34.8	43.0	6.0%	34.7%	44.5	45.4	47.4	3.3%	43.2%
Foreign governments and international organisations												
Current												
		1.7	1.8	1.8	1.9	3.9%	1.6%	1.9	1.9	1.9	1.2%	1.8%
African Association for Public Administration and Management		0.3	0.3	0.3	0.4	9.7%	0.3%	0.4	0.4	0.4	1.4%	0.4%
Open Government Partnership		1.4	1.5	1.4	1.5	2.7%	1.3%	1.5	1.5	1.6	1.1%	1.5%

Personnel information

Table 11.15 Government Service Access and Improvement personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Government Service Access and Improvement																			
Salary level	62	6	61	49.9	0.8	58	48.3	0.8	54	45.7	0.8	53	44.6	0.8	53	46.6	0.9	-3.0%	100.0%
1 – 6	10	2	10	2.7	0.3	10	2.9	0.3	8	2.5	0.3	8	2.4	0.3	8	2.5	0.3	-7.2%	15.5%
7 – 10	15	1	15	8.5	0.6	15	8.8	0.6	14	8.2	0.6	14	8.1	0.6	14	8.5	0.6	-2.3%	26.0%
11 – 12	17	1	17	14.3	0.8	16	13.9	0.9	16	14.1	0.9	16	14.0	0.9	16	14.7	0.9	-	28.9%
13 – 16	20	2	19	24.4	1.3	17	22.7	1.3	16	20.9	1.3	15	20.0	1.3	15	20.9	1.4	-4.0%	29.5%

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

2. Rand million.

Other department within the vote

Centre for Public Service Innovation

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	25.6	0.0	0.1	25.7	24.1	24.9
Public Sector Innovation	18.9	–	–	18.9	21.2	22.5
Total expenditure estimates	44.4	0.0	0.1	44.5	45.4	47.4

Executive authority: Minister for Public Service and Administration
 Accounting officer: Chief Executive Officer of the Centre for Public Service Innovation
 Website: www.cpsi.co.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.

Department purpose

Facilitate the unearthing, development and practical implementation of innovative solutions within and throughout the public service.

Mandate

The responsibility for innovation in the public sector is vested in the Minister for Public Service and Administration, in terms of section 3(1)(i) of the Public Service Act (1994). The Centre for Public Service Innovation is tasked by the minister to fulfil this mandate, which includes establishing norms and standards relating to transformation, reform and innovation to improve the effectiveness and efficiency of the public service and its service delivery to the public.

Selected performance indicators

Table 42.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of innovation research and development initiatives undertaken per year	Public Sector Innovation	Priority 1: A capable, ethical and developmental state	2	2	6	4	4	4	4
Number of innovative solutions replicated in the public sector per year	Public Sector Innovation		2	2	1	2	2	2	2
Number of knowledge platforms sustained to nurture an enabling environment for innovation in the public sector per year	Public Sector Innovation		6	6	10	9	9	9	9

Expenditure overview

Over the medium term, the department aims to use innovation to improve service delivery by partnering with other government departments, non-governmental organisations, the private sector, tertiary institutions, academics and international entities to identify or develop innovative solutions to challenges facing the public service. This could include the creation or implementation of prototypes, approaches, models, services or products for further testing and piloting. In 2022/23, 4 new research and/or development projects are set to be initiated. These and other related activities are expected to be carried out in the *Research and Development* and *Institutional Support and Replication* subprogrammes in the *Public Sector Innovation* programme. The *Public Sector Innovation* programme has a budget of R62.6 million over the MTEF period.

As part of its efforts to bring about a culture of innovation in the public sector, the department will continue to coordinate 9 innovation knowledge platforms that share innovative approaches, solutions and models across all spheres of government. Funding for these activities is within an allocation of R26.7 million over the medium

term in the *Enabling Environment and Stakeholder Management* subprogramme in the *Public Sector Innovation* programme.

One of these platforms is the annual public sector innovation awards, through which the department aims to identify at least 2 innovative solutions for replication in targeted government sectors to address challenges in service delivery. Replication is carried out in the *Institutional Support and Replication* subprogramme, which has a total budget of R15.6 million over the medium term.

The department's expenditure is set to increase at an average annual rate of 4.6 per cent, from R41.5 million in 2021/22 to R47.4 million in 2024/25. Compensation of employees is the largest spending area, accounting for 54.6 per cent (R75.5 million) of the department's total budget, increasing at an average annual rate of 5.4 per cent, from R22.2 million in 2021/22 to R26 million in 2024/25.

Expenditure trends and estimates

Table 42.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Public Sector Innovation												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	18.4	14.8	13.8	20.1	3.1%	50.7%	25.7	24.1	24.9	7.4%	53.1%	
Programme 2	15.3	15.1	13.7	21.3	11.6%	49.3%	18.9	21.2	22.5	1.8%	46.9%	
Total	33.7	29.9	27.5	41.5	7.1%	100.0%	44.5	45.4	47.4	4.6%	100.0%	
Change to 2021 Budget estimate				(1.1)			0.4	-	-			
Economic classification												
Current payments	33.1	29.3	27.3	40.7	7.2%	98.3%	44.4	45.3	47.3	5.1%	99.4%	
Compensation of employees	18.8	19.9	18.2	22.2	5.7%	59.7%	24.6	24.9	26.0	5.4%	54.6%	
Goods and services ¹	14.3	9.3	9.1	18.5	9.0%	38.6%	19.9	20.4	21.3	4.8%	44.8%	
of which:												
Minor assets	0.0	0.1	0.0	2.2	316.3%	1.8%	3.4	1.3	0.9	-27.0%	4.3%	
Audit costs: External	1.1	1.6	1.3	1.2	1.3%	4.0%	1.6	1.6	1.7	14.1%	3.4%	
Computer services	1.0	1.0	1.1	2.6	35.4%	4.3%	2.4	2.5	2.6	-0.3%	5.6%	
Consultants: Business and advisory services	1.0	0.4	2.1	3.2	46.9%	5.1%	3.0	3.1	3.2	0.2%	7.0%	
Operating leases	4.4	-	1.3	2.0	-22.5%	5.8%	2.5	3.2	3.3	18.0%	6.2%	
Travel and subsistence	2.2	1.9	0.2	0.8	-28.5%	3.9%	2.4	2.3	2.5	44.4%	4.5%	
Transfers and subsidies¹	0.2	0.1	-	0.0	-82.1%	0.2%	0.0	0.0	0.0	0.0%	0.0%	
Departmental agencies and accounts	-	-	-	0.0	0.0%	0.0%	0.0	0.0	0.0	0.0%	0.0%	
Households	0.2	0.1	-	-	-100.0%	0.2%	-	-	-	0.0%	0.0%	
Payments for capital assets	0.5	0.5	0.2	0.8	16.7%	1.5%	0.1	0.1	0.1	-48.4%	0.6%	
Machinery and equipment	0.3	0.5	0.2	0.4	9.9%	1.1%	0.1	0.1	0.1	-37.2%	0.4%	
Software and other intangible assets	0.2	0.0	-	0.3	28.2%	0.4%	-	-	-	-100.0%	0.2%	
Payments for financial assets	0.0	0.0	-	0.0	-12.6%	0.0%	-	-	-	-100.0%	0.0%	
Total	33.7	29.9	27.5	41.5	7.1%	100.0%	44.5	45.4	47.4	4.6%	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 42.3 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R thousand												
Households												
Social benefits												
Current	175	69	-	-	-100.0%	85.9%	-	-	-	-	-	-
Employee social benefits	175	69	-	-	-100.0%	85.9%	-	-	-	-	-	-
Households												
Other transfers to households												
Current	-	40	-	-	-	14.1%	-	-	-	-	-	-
Claim against the state	-	40	-	-	-	14.1%	-	-	-	-	-	-
Total	175	109	-	-	-100.0%	100.0%	-	-	-	-	-	-

Personnel information

Table 42.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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						2021/22 - 2024/25				
				2020/21		2021/22		2022/23		2023/24		2024/25								
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Centre for Public Service Innovation		32	2	28	18.2	0.6	36	22.2	0.6	42	24.6	0.6	43	24.9	0.6	43	26.0	0.6	6.4%	100.0%
Salary level																				
1 – 6		12	–	12	3.7	0.3	12	3.9	0.3	12	4.0	0.3	12	3.9	0.3	12	4.1	0.3	–	29.1%
7 – 10		4	1	2	0.8	0.4	2	1.0	0.4	3	1.6	0.5	3	1.6	0.5	3	1.7	0.5	12.6%	7.5%
11 – 12		10	1	8	6.8	0.8	8	7.3	0.9	10	8.6	0.9	10	8.6	0.9	10	9.0	0.9	5.0%	22.5%
13 – 16		6	–	6	6.9	1.2	13	9.9	0.7	17	10.3	0.6	18	10.8	0.6	18	11.2	0.6	11.4%	40.9%
Programme		32	2	28	18.2	0.6	36	22.2	0.6	42	24.6	0.6	43	24.9	0.6	43	26.0	0.6	6.4%	100.0%
Programme 1		20	2	16	8.0	0.5	24	10.8	0.4	29	13.0	0.4	30	13.3	0.4	30	13.9	0.5	7.8%	68.6%
Programme 2		12	–	12	10.2	0.8	12	11.4	1.0	13	11.6	0.9	13	11.6	0.9	13	12.1	0.9	3.4%	31.4%

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

2. Rand million.

Departmental receipts

Table 42.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	13	6	8	8	8	-14.9%	100.0%	8	8	8	–	100.0%
Sales of goods and services produced by department	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Other sales of which:	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Insurance collections	5	5	5	8	8	17.0%	65.7%	8	8	8	–	100.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	8	1	3	–	–	-100.0%	34.3%	–	–	–	–	–
Total	13	6	8	8	8	-14.9%	100.0%	8	8	8	–	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 42.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Executive Support	2.9	3.1	2.3	3.2	4.3%	17.1%	4.9	5.1	5.3	18.1%	19.6%
Corporate Services	10.1	5.5	6.3	10.9	2.5%	48.8%	13.9	11.9	12.2	3.8%	51.6%
Office of the Chief Financial Officer	5.4	6.1	5.3	6.0	3.5%	34.0%	6.8	7.1	7.4	7.3%	28.9%
Total	18.4	14.8	13.8	20.1	3.1%	100.0%	25.7	24.1	24.9	7.4%	100.0%
Change to 2021 Budget estimate				(1.3)			2.1	–	–		

Table 42.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Current payments	18.1	14.5	13.6	19.4	2.3%	97.8%	25.6	24.0	24.8	8.5%	98.9%
Compensation of employees	9.6	9.8	8.0	10.8	3.8%	56.8%	13.0	13.3	13.9	8.7%	53.6%
Goods and services	8.5	4.7	5.7	8.7	0.7%	41.0%	12.6	10.8	11.0	8.2%	45.4%
of which:											
Minor assets	0.0	0.1	0.0	2.1	306.4%	3.3%	3.2	0.6	0.5	-37.7%	6.8%
Audit costs: External	1.1	1.6	1.3	1.2	1.3%	7.8%	1.6	1.6	1.7	14.1%	6.4%
Computer services	1.0	1.0	1.0	1.3	9.1%	6.4%	2.3	2.4	2.5	22.7%	8.9%
Consultants: Business and advisory services	0.3	0.2	0.9	0.9	37.9%	3.4%	0.5	0.5	0.5	-15.9%	2.5%
Operating leases	4.4	–	1.3	2.0	-22.5%	11.4%	2.5	3.2	3.3	18.0%	11.7%
Travel and subsistence	0.5	0.7	0.0	0.1	-47.0%	2.0%	0.6	0.7	0.7	107.5%	2.1%
Transfers and subsidies	0.2	0.0	–	0.0	-81.5%	0.3%	0.0	0.0	0.0	–	–
Departmental agencies and accounts	–	–	–	0.0	–	–	0.0	0.0	0.0	–	–
Households	0.2	0.0	–	–	-100.0%	0.3%	–	–	–	–	–
Payments for capital assets	0.1	0.3	0.2	0.7	100.7%	1.9%	0.1	0.1	0.1	-46.9%	1.1%
Machinery and equipment	0.1	0.3	0.2	0.4	66.4%	1.4%	0.1	0.1	0.1	-33.9%	0.7%
Software and other intangible assets	0.0	–	–	0.3	248.6%	0.5%	–	–	–	-100.0%	0.4%
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	18.4	14.8	13.8	20.1	3.1%	100.0%	25.7	24.1	24.9	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	54.5%	49.5%	50.2%	48.6%	–	–	57.7%	53.2%	52.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Employee social benefits	0.2	0.0	–	–	-100.0%	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	0.0	–	–	–	0.1%	–	–	–	–	–
Claim against the state	–	0.0	–	–	–	0.1%	–	–	–	–	–

Personnel information

Table 42.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment														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	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23		2023/24		2024/25				2021/22 - 2024/25		
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	20	2	16	8.0	0.5	24	10.8	0.4	29	13.0	0.4	30	13.3	0.4	30	13.9	0.5	7.8%	100.0%
1–6	8	–	8	2.3	0.3	8	2.4	0.3	8	2.5	0.3	8	2.4	0.3	8	2.6	0.3	–	28.2%
7–10	4	1	2	0.8	0.4	2	1.0	0.4	2	1.0	0.4	2	1.0	0.4	2	1.0	0.4	–	8.2%
11–12	6	1	4	3.5	0.9	4	3.9	0.9	5	4.8	0.9	5	4.8	0.9	5	5.0	0.9	7.2%	17.9%
13–16	2	–	2	1.5	0.7	9	3.5	0.4	13	4.6	0.3	15	5.0	0.3	14	5.2	0.4	15.6%	45.6%

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

2. Rand million.

Programme 2: Public Sector Innovation

Programme purpose

Drive service delivery innovation in the public sector in line with government priorities.

Objectives

- Contribute to improving the delivery of public services by:
 - developing innovative solutions to address service delivery challenges on an ongoing basis
 - investigating challenges in service delivery to identify solutions for possible development, adaptation, piloting and/or replication, in partnership with the relevant stakeholders, on an ongoing basis
 - hosting knowledge platforms to unearth, demonstrate, share, encourage and award innovation in the public sector annually.

Subprogrammes

- *Research and Development* establishes the knowledge base in support of the programme to inform the selection and development of potential innovative models and solutions.
- *Institutional Support and Replication* facilitates the testing, piloting, demonstration, replication and mainstreaming of innovative solutions for the public sector.
- *Enabling Environment and Stakeholder Management* nurtures and sustains an enabling environment, entrenches a culture and practices of innovation in the public sector through innovative platforms and products, and develops and maintains partnerships and stakeholder relations to enhance collaboration.

Expenditure trends and estimates

Table 42.8 Public Sector Innovation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Research and Development	3.8	4.2	4.6	6.6	19.8%	29.5%	6.5	6.8	6.9	1.7%	32.1%
Institutional Support and Replication	3.6	3.4	3.6	5.1	12.2%	24.1%	4.8	5.4	5.4	2.0%	24.7%
Enabling Environment and Stakeholder Management	7.9	7.4	5.5	9.6	6.8%	46.4%	7.5	9.1	10.1	1.7%	43.2%
Total	15.3	15.1	13.7	21.3	11.6%	100.0%	18.9	21.2	22.5	1.8%	100.0%
Change to 2021 Budget estimate				0.2			(1.7)	-	-		
Economic classification											
Current payments	14.9	14.8	13.7	21.2	12.5%	98.8%	18.9	21.2	22.5	1.9%	99.9%
Compensation of employees	9.2	10.2	10.2	11.4	7.6%	62.6%	11.6	11.6	12.1	2.1%	55.8%
Goods and services	5.8	4.6	3.5	9.8	19.4%	36.2%	7.3	9.6	10.3	1.7%	44.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.7	0.2	1.3	2.3	51.0%	6.8%	2.5	2.6	2.7	5.1%	12.1%
<i>Contractors</i>	1.1	0.8	0.5	0.8	-9.8%	4.8%	0.7	1.1	1.2	13.8%	4.5%
<i>Consumable supplies</i>	0.2	0.3	0.6	0.3	24.7%	2.0%	0.4	0.4	0.4	9.4%	1.8%
<i>Travel and subsistence</i>	1.7	1.2	0.1	0.7	-24.5%	5.7%	1.8	1.7	1.8	34.0%	7.2%
<i>Operating payments</i>	0.3	0.1	0.4	0.5	15.5%	2.0%	0.4	0.4	1.0	25.7%	2.9%
<i>Venues and facilities</i>	1.1	0.9	0.2	1.6	13.6%	5.7%	0.4	1.6	1.7	2.8%	6.4%
Transfers and subsidies	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Households	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.4	0.2	0.0	0.1	-46.6%	1.1%	-	-	-	-100.0%	0.1%
Machinery and equipment	0.2	0.2	0.0	0.1	-37.0%	0.8%	-	-	-	-100.0%	0.1%
Software and other intangible assets	0.2	0.0	-	-	-100.0%	0.3%	-	-	-	-	-
Payments for financial assets	-	0.0	-	0.0	-	-	-	-	-	-100.0%	-
Total	15.3	15.1	13.7	21.3	11.6%	100.0%	18.9	21.2	22.5	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	45.5%	50.5%	49.8%	51.4%	-	-	42.3%	46.8%	47.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.0	0.1	-	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 42.9 Public Sector Innovation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)
				Actual		Revised estimate		Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25								
				Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Public Sector Innovation																	
Salary level	12	-	-	12	10.2	0.8	12	11.4	1.0	13	11.6	0.9	13	12.1	0.9	3.4%	100.0%
1-6	4	-	-	4	1.4	0.3	4	1.5	0.4	4	1.5	0.4	4	1.6	0.4	-	30.8%
7-10	-	-	-	-	-	-	-	-	-	1	0.6	0.6	1	0.6	0.6	-	5.8%
11-12	4	-	-	4	3.3	0.8	4	3.5	0.9	4	3.8	0.9	4	3.9	0.9	2.5%	32.6%
13-16	4	-	-	4	5.5	1.4	4	6.5	1.6	4	5.7	1.4	4	6.0	1.5	-0.2%	30.8%

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

2. Rand million.

Vote 12

Public Service Commission

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	142.0	0.6	0.5	143.2	142.1	148.5
Leadership and Management Practices	48.0	–	0.1	48.1	47.3	49.4
Monitoring and Evaluation	41.5	–	0.1	41.6	40.9	42.7
Integrity and Anti-corruption	55.6	–	0.1	55.7	54.7	57.1
Total expenditure estimates	287.1	0.6	0.8	288.4	284.9	297.7

Accounting officer Director-General of the Public Service Commission

Website www.psc.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

Promote constitutional values and the principles of public administration in the public service.

Mandate

The Public Service Commission is an independent institution established in terms of chapter 10 of the Constitution and derives its mandate from sections 195 and 196 of the Constitution, which set out the values and principles governing public administration. The commission is vested with custodial oversight responsibilities for the public service, and monitors, evaluates and investigates public administration practices. It has the power to issue directives on compliance with personnel procedures relating to recruitment, transfers, promotions, and dismissals.

Selected performance indicators

Table 12.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of grievances finalised within 30 days per year	Leadership and Management Practices	Priority 1: A capable, ethical and developmental state	80% (355/444)	84% (460/549)	76% (358/468)	65%	85%	85%	85%
Number of research reports on strategic human resources and leadership produced per year	Leadership and Management Practices		6	2	3	2	2	2	2
Number of reports on the management of grievances in the public service produced per year	Leadership and Management Practices		2	2	2	3	3	3	3
Number of evaluation reports on the impact of changed practices per year	Monitoring and Evaluation		100	12	25	2	2	2	2
Percentage of investigations finalised within 90 working days upon receipt of all relevant information per year	Integrity and Anti-Corruption		87% (167/193)	96% (216/225)	94% (16/17)	60%	85%	85%	85%
Number of oversight reports on the implementation of the ethics framework per year	Integrity and Anti-Corruption		–1	1	1	1	3	3	3
Number of articles on the promotion of professional ethics produced per year	Integrity and Anti-Corruption		–1	–1	4	4	4	4	4

1. No historical data available

Expenditure overview

Over the MTEF period, the commission will focus on: promoting professional ethics in the public service; monitoring service delivery sites; managing grievances; and ensuring that alleged incidents of public service misconduct are appropriately investigated. Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R286.3 million in 2021/22 to R297.7 million in 2024/25. Compensation of employees' accounts for 75 per cent (R652.1 million) of the commission's projected expenditure over the medium term.

To promote a high standard of professional ethics in the public service, the commission expects to produce 4 professional ethics articles per year and continue to conduct research in the field, increase the percentage of investigations finalised within 90 working days from 60 per cent in 2021/22 to 85 per cent in 2024/25, scrutinise compliance with the financial disclosure framework, and refer all anti-corruption hotline cases for investigation within 7 days of receipt of a case report. These activities will be carried out in the *Integrity and Anti-corruption* programme, which has an allocation of R63.3 million over the medium term.

Section 196(4)(f)(ii) of the Constitution obligates the commission to investigate grievances reported by public service employees relating to official acts or omissions of public servants. Over the medium term, the commission will manage these grievances and make recommendations to its executive authority. The commission aims to increase the percentage of grievances finalised within 30 days from 65 per cent in 2021/22 to 85 per cent in 2024/25. These activities will be carried out in the *Leadership and Management Practices* programme, which has an allocation of R43.8 million over the MTEF period.

The commission will continue to focus on the professionalisation of the public service by promoting ethical conduct in human resource management and leadership. In aid of this, the commission will conduct research, and monitor and develop capacity on key public service issues, such as ethical practices in recruitment processes, effective discipline management, and the effective management of employee development. To carry out these activities, R29.3 million is allocated over the MTEF period in the *Leadership and Management Practices* programme.

The commission will continue to oversee service delivery by conducting inspections on key departments that are directly involved in providing services, and support Parliament in exercising its oversight role by holding the executive accountable. For these purposes, R27.3 million over the medium term is allocated in the *Monitoring and Evaluation* programme.

Expenditure trends and estimates

Table 12.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Leadership and Management Practices												
3. Monitoring and Evaluation												
4. Integrity and Anti-corruption												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	129.9	125.7	121.6	135.9	1.5%	47.3%	143.2	142.1	148.5	3.0%	49.2%	
Programme 2	42.2	49.0	47.3	48.9	5.0%	17.3%	48.1	47.3	49.4	0.3%	16.7%	
Programme 3	39.5	42.3	38.5	43.9	3.6%	15.1%	41.6	40.9	42.7	-0.9%	14.6%	
Programme 4	52.4	57.5	53.7	57.6	3.2%	20.4%	55.7	54.7	57.1	-0.2%	19.4%	
Total	264.0	274.5	261.2	286.3	2.7%	100.0%	288.4	284.9	297.7	1.3%	100.0%	
Change to 2021					-		-	-	-			
Budget estimate												

Table 12.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	250.4	264.7	254.8	284.3	4.3%	97.1%	287.1	283.5	296.3	1.4%	99.5%
Compensation of employees	199.8	212.7	203.0	216.5	2.7%	76.6%	216.7	212.9	222.4	0.9%	75.0%
Goods and services ¹	50.3	52.0	51.9	67.8	10.4%	20.4%	70.3	70.7	73.8	2.9%	24.4%
of which:											
Communication	3.8	4.2	3.8	5.9	16.0%	1.6%	5.4	5.4	5.7	-1.2%	1.9%
Computer services	5.3	6.7	7.8	9.2	20.2%	2.7%	11.8	11.8	12.3	10.2%	3.9%
Consultants: Business and advisory services	3.7	2.9	3.6	3.6	-0.6%	1.3%	5.6	5.6	5.9	17.5%	1.8%
Legal services	–	0.1	2.4	3.6	0.0%	0.6%	5.0	5.0	5.2	13.7%	1.6%
Operating leases	19.0	19.3	21.7	21.3	3.8%	7.5%	22.4	22.6	23.6	3.4%	7.8%
Property payments	4.7	3.4	3.0	4.7	-0.5%	1.5%	4.9	4.9	5.1	3.0%	1.7%
Interest and rent on land	0.3	0.0	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	1.0	2.7	2.0	0.5	-21.2%	0.6%	0.6	0.6	0.6	8.5%	0.2%
Foreign governments and international organisations	–	–	0.1	–	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Households	1.0	2.7	1.9	0.5	-21.2%	0.6%	0.5	0.5	0.5	2.9%	0.2%
Payments for capital assets	12.0	6.8	4.3	1.5	-50.2%	2.3%	0.8	0.8	0.8	-18.7%	0.3%
Buildings and other fixed structures	4.0	0.1	0.0	–	-100.0%	0.4%	–	–	–	0.0%	0.0%
Machinery and equipment	7.7	5.9	4.3	1.5	-42.5%	1.8%	0.8	0.8	0.8	-18.7%	0.3%
Software and other intangible assets	0.2	0.8	–	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Payments for financial assets	0.5	0.3	0.0	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Total	264.0	274.5	261.2	286.3	2.7%	100.0%	288.4	284.9	297.7	1.3%	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 12.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 024	2 690	1 887	502	-21.2%	98.5%	521	523	547	2.9%	88.4%
Employee social benefits	1 024	2 690	1 887	502	-21.2%	98.5%	521	523	547	2.9%	88.4%
Foreign governments and international organisations											
Current	–	–	90	–	–	1.5%	90	90	94	–	11.6%
Association of African Public Services Commissions	–	–	90	–	–	1.5%	90	90	94	–	11.6%
Total	1 024	2 690	1 977	502	-21.2%	100.0%	611	613	641	8.5%	100.0%

Personnel information

Table 12.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Leadership and Management Practices																			
3. Monitoring and Evaluation																			
4. Integrity and Anti-corruption																			
Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment									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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Public Service Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	288	10	268	203.0	0.8	279	216.5	0.8	278	216.7	0.8	271	212.9	0.8	270	222.4	0.8	-1.0%	100.0%
1 – 6	64	9	60	17.8	0.3	63	19.0	0.3	64	19.7	0.3	61	18.5	0.3	61	19.4	0.3	-0.9%	22.7%
7 – 10	86	–	82	43.3	0.5	87	48.4	0.6	90	50.9	0.6	88	48.8	0.6	88	51.0	0.6	0.3%	32.2%
11 – 12	75	1	69	68.9	1.0	72	74.2	1.0	67	69.7	1.0	65	67.6	1.0	65	70.7	1.1	-3.6%	24.4%
13 – 16	49	–	46	56.4	1.2	48	59.8	1.3	48	60.9	1.3	48	61.9	1.3	48	64.7	1.4	–	17.4%
Other	14	–	10	16.5	1.7	9	15.1	1.7	9	15.6	1.7	9	16.0	1.8	9	16.7	1.9	–	3.3%
Programme	288	10	268	203.0	0.8	279	216.5	0.8	278	216.7	0.8	271	212.9	0.8	270	222.4	0.8	-1.0%	100.0%
Programme 1	112	4	102	68.6	0.7	104	71.3	0.7	110	76.7	0.7	107	75.3	0.7	107	78.6	0.7	1.0%	39.1%
Programme 2	56	3	56	46.1	0.8	56	47.5	0.9	54	46.7	0.9	53	45.9	0.9	53	48.0	0.9	-1.5%	19.7%
Programme 3	51	–	44	37.2	0.8	49	42.2	0.9	47	40.0	0.9	45	39.4	0.9	44	41.1	0.9	-3.4%	16.9%
Programme 4	69	3	66	51.1	0.8	69	55.5	0.8	67	53.3	0.8	65	52.4	0.8	65	54.7	0.8	-2.1%	24.3%

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

2. Rand million.

Departmental receipts

Table 12.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	834	650	844	219	219	-36.0%	100.0%	227	235	235	2.4%	100.0%	
Sales of goods and services produced by department	113	117	121	115	115	0.6%	18.3%	125	135	135	5.5%	55.7%	
Other sales	113	117	121	115	115	0.6%	18.3%	125	135	135	5.5%	55.7%	
of which:													
Parking	53	63	55	55	55	1.2%	8.9%	60	65	65	5.7%	26.7%	
Commission on insurance	60	54	66	60	60	-	9.4%	65	70	70	5.3%	28.9%	
Sales of scrap, waste, arms and other used current goods	2	-	-	-	-	-100.0%	0.1%	-	-	-	-	-	
of which:													
Sales: Wastepaper	2	-	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Transfers received	96	-	-	-	-	-100.0%	3.8%	-	-	-	-	-	
Interest, dividends and rent on land	96	92	42	14	14	-47.4%	9.6%	12	10	10	-10.6%	5.0%	
Interest	96	92	42	14	14	-47.4%	9.6%	12	10	10	-10.6%	5.0%	
Transactions in financial assets and liabilities	527	441	681	90	90	-44.5%	68.3%	90	90	90	-	39.3%	
Total	834	650	844	219	219	-36.0%	100.0%	227	235	235	2.4%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 12.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Public Service Commission	26.0	20.6	17.9	19.8	-8.6%	16.4%	23.8	23.8	24.8	7.8%	16.2%	
Management	15.0	15.8	17.9	16.2	2.5%	12.6%	20.8	20.6	21.5	10.1%	13.9%	
Corporate Services	20.8	22.5	23.4	29.0	11.8%	18.6%	27.1	26.4	27.5	-1.7%	19.3%	
Property Management	25.2	20.9	22.8	24.3	-1.3%	18.2%	25.4	25.5	26.6	3.1%	17.9%	
Chief Financial Officer	42.9	45.9	39.6	46.7	2.9%	34.1%	46.2	45.8	47.9	0.9%	32.8%	
Total	129.9	125.7	121.6	135.9	1.5%	100.0%	143.2	142.1	148.5	3.0%	100.0%	
Change to 2021 Budget estimate				-			0.1	(0.0)	-			
Economic classification	117.2	118.3	116.3	134.2	4.6%	94.7%	142.0	140.9	147.3	3.2%	99.1%	
Current payments												
Compensation of employees	72.5	72.0	68.6	71.3	-0.5%	55.4%	76.7	75.3	78.6	3.3%	53.0%	
Goods and services	44.4	46.3	47.7	62.8	12.3%	39.2%	65.3	65.6	68.6	3.0%	46.1%	
of which:												
Audit costs: External	3.7	4.0	2.0	5.6	15.3%	3.0%	3.9	3.9	4.1	-10.2%	3.1%	
Computer services	5.3	6.7	7.8	9.2	20.2%	5.7%	11.8	11.8	12.3	10.2%	7.9%	
Consultants: Business and advisory services	3.1	2.8	3.5	3.6	4.5%	2.5%	5.6	5.6	5.8	17.5%	3.6%	
Legal services	-	0.1	2.4	3.6	-	1.2%	5.0	5.0	5.2	13.7%	3.3%	
Operating leases	18.6	18.7	21.2	20.8	3.8%	15.4%	21.7	21.8	22.8	3.1%	15.3%	
Property payments	3.9	2.8	2.5	4.2	2.5%	2.6%	4.3	4.3	4.5	2.4%	3.1%	
Interest and rent on land	0.3	0.0	-	-	-100.0%	0.1%	-	-	-	-	-	
Transfers and subsidies	0.5	0.5	1.1	0.5	-1.3%	0.5%	0.6	0.6	0.6	8.5%	0.4%	
Foreign governments and international organisations	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-	
Households	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%	
Payments for capital assets	11.6	6.6	4.2	1.3	-52.0%	4.6%	0.5	0.5	0.6	-23.5%	0.5%	
Buildings and other fixed structures	4.0	0.1	0.0	-	-100.0%	0.8%	-	-	-	-	-	
Machinery and equipment	7.6	5.7	4.2	1.3	-44.7%	3.7%	0.5	0.5	0.6	-23.5%	0.5%	
Software and other intangible assets	-	0.8	-	-	-	0.2%	-	-	-	-	-	
Payments for financial assets	0.5	0.3	0.0	-	-100.0%	0.2%	-	-	-	-	-	
Total	129.9	125.7	121.6	135.9	1.5%	100.0%	143.2	142.1	148.5	3.0%	100.0%	
Proportion of total programme expenditure to vote expenditure	49.2%	45.8%	46.6%	47.5%	-	-	49.6%	49.9%	49.9%	-	-	

Table 12.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)		Average Expenditure/ Total (%)			Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
				2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
R million													
Households													
Social benefits													
Current	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%		
Employee social benefits	0.5	0.5	1.0	0.5	-1.3%	0.5%	0.5	0.5	0.5	2.9%	0.4%		
Foreign governments and international organisations													
Current	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-		
Association of African Public Services Commissions	-	-	0.1	-	-	-	0.1	0.1	0.1	-	-		

Personnel information

Table 12.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Administration		Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost	Number	Unit Cost	Unit cost			
Salary level	112	4	102	68.6	0.7	104	71.3	0.7	110	76.7	0.7	107	75.3	0.7	107	78.6	0.7	1.0%	100.0%
1 – 6	35	3	34	9.4	0.3	33	10.1	0.3	34	10.7	0.3	33	9.9	0.3	33	10.4	0.3	-0.2%	31.2%
7 – 10	42	-	40	20.2	0.5	43	23.0	0.5	46	25.0	0.5	46	24.7	0.5	46	25.8	0.6	2.3%	42.3%
11 – 12	9	1	9	8.8	1.0	9	9.5	1.1	10	10.3	1.0	9	9.3	1.1	9	9.7	1.1	-1.8%	8.4%
13 – 16	12	-	10	13.6	1.3	10	13.7	1.4	11	15.1	1.4	11	15.4	1.4	11	16.1	1.5	3.3%	9.7%
Other	14	-	10	16.5	1.7	9	15.1	1.7	9	15.6	1.7	9	16.0	1.8	9	16.7	1.9	-	8.4%

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

2. Rand million.

Programme 2: Leadership and Management Practices

Programme purpose

Promote sound public service leadership, human resource management, labour relations and labour practices.

Objectives

- Improve labour relations in the public service by investigating grievances lodged with the commission, drafting communication on emerging grievance management trends to guide the public service, and conducting awareness campaigns on an ongoing basis.
- Promote effective and efficient leadership and human resource management in the public service by conducting research in these areas on an ongoing basis.

Subprogrammes

- *Labour Relations Improvement* promotes labour relations and practices through the timeous investigation of properly referred grievances and the provision of best practices in the public service.
- *Leadership and Human Resource Reviews* identifies and promotes sound human resource management and leadership practices in public administration.
- *Programme Management: Leadership and Management Practices* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.8 Leadership and Management Practices expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25
R million											
Labour Relations Improvement	12.8	15.2	14.9	16.1	7.9%	31.5%	14.5	14.3	15.0	-2.4%	30.9%
Leadership and Human Resource Reviews	7.5	9.2	9.3	9.6	8.4%	19.0%	9.7	9.6	10.0	1.6%	20.1%
Programme Management: Leadership and Management Practices	21.9	24.6	23.1	23.2	2.0%	49.5%	23.9	23.3	24.4	1.6%	49.0%
Total	42.2	49.0	47.3	48.9	5.0%	100.0%	48.1	47.3	49.4	0.3%	100.0%
Change to 2021 Budget estimate				-			(0.0)	0.0	-		
Economic classification	42.0	48.3	47.2	48.8	5.1%	99.5%	48.0	47.2	49.3	0.3%	99.8%
Current payments											
Compensation of employees	40.8	46.7	46.1	47.5	5.2%	96.6%	46.7	45.9	48.0	0.3%	97.1%
Goods and services	1.3	1.7	1.1	1.3	1.9%	2.8%	1.3	1.3	1.4	0.7%	2.7%
of which:											
<i>Communication</i>	0.4	0.3	0.4	0.5	10.0%	0.9%	0.5	0.5	0.5	-1.4%	1.0%
<i>Consumable supplies</i>	0.0	0.1	0.0	0.0	2.3%	0.1%	0.0	0.0	0.0	15.4%	-
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.3	0.3	0.3	12.5%	0.6%	0.4	0.4	0.4	15.9%	0.8%
<i>Operating leases</i>	0.2	0.2	0.2	0.2	5.5%	0.4%	0.2	0.2	0.2	3.1%	0.4%
<i>Property payments</i>	0.1	0.2	0.0	0.1	-20.9%	0.2%	0.1	0.1	0.1	3.5%	0.1%
<i>Travel and subsistence</i>	0.2	0.3	0.1	0.2	11.7%	0.4%	0.1	0.1	0.1	-14.6%	0.3%
Transfers and subsidies	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Households	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.0	0.1	4.4%	0.1%	0.1	0.1	0.1	5.7%	0.2%
Machinery and equipment	0.1	0.1	0.0	0.1	4.4%	0.1%	0.1	0.1	0.1	5.7%	0.2%
Total	42.2	49.0	47.3	48.9	5.0%	100.0%	48.1	47.3	49.4	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	16.0%	17.8%	18.1%	17.1%	-	-	16.7%	16.6%	16.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	0.1	0.6	0.1	-	-100.0%	0.4%	-	-	-	-	-

Personnel information

Table 12.9 Leadership and Management Practices personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Leadership and Management Practices																			
Salary level	56	3	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
1-6	9	3	56	46.1	0.8	56	47.5	0.9	54	46.7	0.9	53	45.9	0.9	53	48.0	0.9	-1.5%	100.0%
7-10	10	-	9	2.8	0.3	9	3.0	0.3	9	3.1	0.3	9	3.1	0.4	9	3.1	0.4	-0.2%	16.6%
11-12	25	-	10	4.7	0.5	10	4.9	0.5	10	5.0	0.5	10	4.9	0.5	10	5.2	0.5	-	18.5%
13-16	12	-	25	23.9	1.0	25	24.6	1.0	23	23.4	1.0	22	22.5	1.0	22	23.5	1.1	-3.4%	42.8%
			12	14.7	1.2	12	15.0	1.2	12	15.2	1.3	12	15.5	1.3	12	16.2	1.3	-	22.2%

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

2. Rand million.

Programme 3: Monitoring and Evaluation

Programme purpose

Establish a high standard of service delivery, monitoring and good governance in the public service.

Objective

Improve the functionality of the public service by conducting evaluations to assess its performance and determine whether the values and principles of the public administration are being upheld on an ongoing basis.

Subprogrammes

- *Governance Monitoring* provides institutional assessments and programme evaluations that support policy and management decisions.
- *Service Delivery and Compliance Evaluations* provides participative evaluations, including the evaluation of service delivery models, and processes to support policy and management decisions.
- *Programme Management: Monitoring and Evaluation* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.10 Monitoring and Evaluation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Governance Monitoring	9.8	9.2	9.0	8.7	-3.7%	22.3%	8.5	8.4	8.8	0.2%	20.3%
Service Delivery and Compliance Evaluations	7.9	10.0	8.5	9.3	5.6%	21.7%	9.0	8.9	9.3	0.2%	21.6%
Programme Management: Monitoring and Evaluation	21.9	23.2	21.0	25.9	5.8%	56.0%	24.0	23.6	24.6	-1.6%	58.1%
Total	39.5	42.3	38.5	43.9	3.6%	100.0%	41.6	40.9	42.7	-0.9%	100.0%
Change to 2021 Budget estimate				-			(0.0)	-	-		
Economic classification											
Current payments	39.1	41.8	38.3	43.8	3.9%	99.2%	41.5	40.8	42.7	-0.9%	99.8%
Compensation of employees	36.9	40.5	37.2	42.2	4.6%	95.4%	40.0	39.4	41.1	-0.9%	96.2%
Goods and services	2.2	1.3	1.1	1.6	-9.2%	3.8%	1.5	1.5	1.5	-1.6%	3.6%
of which:											
Communication	0.4	0.4	0.4	0.4	3.7%	1.0%	0.4	0.4	0.4	0.4%	1.0%
Consumable supplies	0.0	0.0	0.0	0.0	18.2%	0.1%	0.1	0.1	0.1	12.7%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.2	0.2	8.1%	0.4%	0.2	0.2	0.2	4.9%	0.6%
Operating leases	0.1	0.1	0.1	0.2	26.2%	0.4%	0.2	0.2	0.2	3.1%	0.5%
Property payments	0.1	0.0	0.0	0.1	-16.2%	0.1%	0.1	0.1	0.1	-0.6%	0.1%
Travel and subsistence	0.3	0.3	0.1	0.4	7.0%	0.7%	0.4	0.4	0.4	3.5%	1.0%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Households	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Payments for capital assets	0.3	0.1	0.0	0.1	-37.7%	0.3%	0.1	0.1	0.1	0.5%	0.2%
Machinery and equipment	0.1	0.1	0.0	0.1	2.1%	0.1%	0.1	0.1	0.1	0.5%	0.2%
Software and other intangible assets	0.2	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	39.5	42.3	38.5	43.9	3.6%	100.0%	41.6	40.9	42.7	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	15.0%	15.4%	14.8%	15.3%	-	-	14.4%	14.4%	14.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	0.2	0.5	0.2	-	-100.0%	0.5%	-	-	-	-	-

Personnel information

Table 12.11 Monitoring and Evaluation personnel numbers and cost by salary level¹

Monitoring and Evaluation Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
1-6	51	-	44	37.2	0.8	49	42.2	0.9	47	40.0	0.9	45	39.4	0.9	44	41.1	0.9	-3.4%	100.0%
7-10	7	-	5	1.6	0.3	8	1.9	0.2	8	1.9	0.3	6	1.6	0.3	6	1.7	0.3	-6.3%	14.9%
11-12	13	-	13	6.8	0.5	13	7.2	0.6	13	7.3	0.6	12	6.7	0.6	12	7.0	0.6	-2.6%	27.0%
13-16	19	-	15	15.5	1.0	16	17.1	1.1	14	15.6	1.1	14	15.6	1.1	14	16.3	1.1	-3.5%	31.6%
	12	-	11	13.3	1.2	13	16.1	1.2	12	15.2	1.3	12	15.5	1.3	12	16.2	1.3	-2.6%	26.5%

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

2. Rand million.

Programme 4: Integrity and Anti-corruption

Programme purpose

Undertake public administration investigations, analyse and refer cases of alleged corruption to respective departments for investigation, and scrutinise the financial disclosure forms of senior managers to ensure an integrity-driven public service and administration.

Objectives

- Improve public administration practices by investigating appointment and procurement irregularities to promote good governance in the public service on an ongoing basis.
- Promote professional ethical conduct over the medium term by scrutinising financial disclosure forms, monitoring the implementation of the commission's recommendations on cases of financial misconduct, conducting workshops to promote and create awareness of the code of conduct, and managing the national anti-corruption hotline by referring cases to relevant departments for further investigation.

Subprogrammes

- *Public Administration Investigations* investigates and improves public administration practices, makes recommendations to departments on the promotion of good governance, and issues directives on compliance with the Public Service Act (1994).
- *Professional Ethics* promotes ethical conduct among public servants through the management of the financial disclosure framework and the national anti-corruption hotline, and provides advice on professional and ethical conduct in the public service.
- *Programme Management: Integrity and Anti-corruption* provides overall management services to the programme.

Expenditure trends and estimates

Table 12.12 Integrity and Anti-corruption expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Public Administration Investigations	12.9	15.4	12.1	11.7	-3.2%	23.5%	12.0	11.8	12.4	1.9%	21.3%
Professional Ethics	19.0	20.4	20.4	21.6	4.4%	36.8%	21.1	20.7	21.6	-	37.7%
Programme Management: Integrity and Anti-corruption	20.5	21.7	21.3	24.3	5.8%	39.7%	22.6	22.2	23.2	-1.6%	41.0%
Total	52.4	57.5	53.7	57.6	3.2%	100.0%	55.7	54.7	57.1	-0.2%	100.0%
Change to 2021 Budget estimate				-			0.0	-	-		
Economic classification											
Current payments	52.1	56.3	53.1	57.5	3.4%	99.0%	55.6	54.6	57.1	-0.3%	99.9%
Compensation of employees	49.5	53.6	51.1	55.5	3.8%	94.9%	53.3	52.4	54.7	-0.5%	95.9%
Goods and services	2.5	2.7	2.0	2.0	-7.2%	4.2%	2.3	2.3	2.4	4.9%	4.0%
<i>of which:</i>											
Communication	0.7	0.5	0.4	0.7	3.6%	1.1%	0.7	0.7	0.8	1.2%	1.3%
Consultants: Business and advisory services	0.1	0.1	0.1	0.0	-15.7%	0.1%	0.1	0.1	0.1	30.1%	0.1%
Consumables: Stationery, printing and office supplies	0.3	0.3	0.5	0.4	6.1%	0.7%	0.4	0.4	0.4	6.9%	0.7%
Operating leases	0.2	0.3	0.2	0.1	-13.6%	0.4%	0.3	0.3	0.3	35.2%	0.5%
Property payments	0.6	0.4	0.4	0.3	-18.2%	0.8%	0.4	0.4	0.4	12.0%	0.7%
Travel and subsistence	0.4	0.6	0.2	0.3	-12.7%	0.7%	0.2	0.2	0.2	-5.0%	0.4%
Transfers and subsidies	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Households	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.0	0.1	3.2%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Machinery and equipment	0.1	0.1	0.0	0.1	3.2%	0.1%	0.1	0.1	0.1	4.4%	0.1%
Total	52.4	57.5	53.7	57.6	3.2%	100.0%	55.7	54.7	57.1	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	19.8%	20.9%	20.6%	20.1%	-	-	19.3%	19.2%	19.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-
Employee social benefits	0.2	1.1	0.5	-	-100.0%	0.9%	-	-	-	-	-

Personnel information

Table 12.13 Integrity and Anti-corruption personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
Integrity and Anti-corruption			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	69	3	66	51.1	0.8	69	55.5	0.8	67	53.3	0.8	65	52.4	0.8	65	54.7	0.8	-2.1%	100.0%
1-6	13	3	13	4.0	0.3	13	4.0	0.3	13	4.1	0.3	13	4.0	0.3	13	4.1	0.3	-0.2%	19.5%
7-10	21	-	19	11.6	0.6	21	13.4	0.6	21	13.6	0.6	20	12.6	0.6	20	13.1	0.7	-1.9%	30.6%
11-12	22	-	21	20.7	1.0	22	23.0	1.0	20	20.3	1.0	20	20.3	1.0	20	21.2	1.1	-4.6%	30.4%
13-16	13	-	13	14.8	1.1	13	15.1	1.2	13	15.3	1.2	13	15.6	1.2	13	16.3	1.3	-	19.5%

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

2. Rand million.

Vote 13

Public Works and Infrastructure

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	501.7	0.9	9.5	512.2	509.1	526.4
Intergovernmental Coordination	57.1	6.2	0.5	63.8	63.0	65.0
Expanded Public Works Programme	388.5	2 685.0	1.2	3 074.7	3 085.2	3 231.1
Property and Construction Industry Policy and Research	72.5	4 742.8	0.8	4 816.2	4 834.0	5 051.4
Prestige Policy	60.4	11.9	8.1	80.4	77.6	80.3
Total expenditure estimates	1 080.4	7 446.8	20.1	8 547.3	8 568.9	8 954.2

Executive authority Minister of Public Works and Infrastructure
 Accounting officer Director-General of Public Works and Infrastructure
 Website www.publicworks.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 policy formulation for, and coordination, regulation and oversight of, the public works sector in relation to the accommodation, housing, land and infrastructure needs of national departments. Enhance intergovernmental relations by coordinating concurrent public works functions. Lead and direct the implementation of the national expanded public works programme. Promote growth, job creation and transformation in the construction and property industries.

Mandate

As set out in the Government Immovable Asset Management Act (2007), the Department of Public Works and Infrastructure is mandated to be the custodian and portfolio manager of government's immovable assets. Since the establishment of the Property Management Trading Entity in 2015/16, the department's role includes policy formulation, coordination, regulation and oversight related to the provision of accommodation and expert built environment services to client departments at the national level; and, through the entity, the planning, acquisition, management and disposal of immovable assets in the department's custody. The department is further mandated to coordinate and provide strategic leadership in initiatives for the creation of jobs through the implementation of the expanded public works programme. Public works is constitutionally designated as a concurrent function exercised by the national and provincial levels of government.

Selected performance indicators

Table 13.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of beneficiaries participating in the department's skills pipeline intervention programmes per year	Intergovernmental Coordination	Priority 5: Spatial integration, human settlements and local government	1 202	1 212	1 009	1 000	1 100	1 200	1 200
Number of reports prepared on work opportunities in the expanded public works programme's reporting system by public bodies per year	Expanded Public Works Programme	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	4	4	4
Number of integrated reports on the status of strategic infrastructure projects developed per year	Property and Construction Industry Policy and Research		-1	-1	-1	-1	4	4	4
Number of planned state events supported with movable structures per year	Prestige Policy	Priority 1: A capable, ethical and developmental state	8	8	1	6	5	6	8

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on creating work opportunities and facilitating skills development in the construction and built environment sectors. An estimated 87.4 per cent (R22.7 billion) of the department's budget over the medium term is allocated to giving effect to this focus through transfers and subsidies for the operations of its entities, and for conditional grants to provinces and municipalities for the implementation of the expanded public works programme. Compensation of employees accounts for an estimated 6.8 per cent (1.7 billion) of the department's budget over the MTEF period.

The department continues to lead and coordinate the expanded public works programme, which aims to create work opportunities through the use of labour-intensive methods across the 3 spheres of government. An estimated R8.2 billion over the MTEF period is allocated for transfers and subsidies – mainly to provinces, municipalities, and non-profit organisations – to create further employment opportunities. The department plans to monitor and evaluate the implementation of the programme over the medium term by ensuring that 69 public bodies are provided with programme coordination support and 290 public bodies are provided with technical support at an estimated cost of R1.2 billion in the *Expanded Public Works Programme* programme. This will be supplemented by 4 reports in each year over the medium term on the work opportunities created by public bodies within the programme's reporting system. The expanded public works programme has a total budget of R9.4 billion, increasing at an average annual rate of 3.4 per cent, from R2.9 billion in 2021/22 to R3.2 billion in 2024/25.

Building state capacity in the built environment and property management sectors is central to the department's work. Activities within the *Intergovernmental Coordination* programme aim to restore the skills pipeline in the built environment and meet the country's longer-term infrastructure delivery objectives. This entails either restoring or replacing the skills pipeline, through which a variety of skills required within the built environment sector emerge. The department seeks to increase the number of beneficiaries participating in skills pipeline intervention programmes from 1 000 in 2021/22 to 1 200 in 2024/25. For activities related to skills development, R95.5 million is allocated over the medium term in the *Professional Services* subprogramme in the *Intergovernmental Coordination* programme.

Expenditure trends and estimates

Table 13.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Intergovernmental Coordination											
3. Expanded Public Works Programme											
4. Property and Construction Industry Policy and Research											
5. Prestige Policy											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	448.3	460.7	384.3	504.5	4.0%	5.8%	512.2	509.1	526.4	1.4%	6.0%
Programme 2	50.4	52.4	42.3	58.5	5.1%	0.7%	63.8	63.0	65.0	3.6%	0.7%
Programme 3	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	33.7%	3 074.7	3 085.2	3 231.1	3.4%	35.8%
Programme 4	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	58.6%	4 816.2	4 834.0	5 051.4	1.9%	56.6%
Programme 5	184.8	85.1	48.5	89.1	-21.6%	1.3%	80.4	77.6	80.3	-3.4%	1.0%
Total	7 463.5	7 820.2	7 531.0	8 354.2	3.8%	100.0%	8 547.3	8 568.9	8 954.2	2.3%	100.0%
Change to 2021 Budget estimate				11.0			1.0	(10.0)	–		

Table 13.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	966.4	868.4	721.4	975.8	0.3%	11.3%	1 080.4	1 077.1	1 125.5	4.9%	12.4%
Compensation of employees	496.4	503.5	487.4	582.7	5.5%	6.6%	581.2	571.4	597.1	0.8%	6.8%
Goods and services ¹	469.6	364.7	234.0	393.1	-5.8%	4.7%	499.1	505.7	528.4	10.4%	5.6%
of which:											
Administrative fees	42.3	46.8	36.3	52.6	7.5%	0.6%	93.5	93.6	97.6	22.9%	1.0%
Computer services	29.3	39.2	36.0	39.9	10.8%	0.5%	40.7	41.8	42.0	1.8%	0.5%
Consultants: Business and advisory services	27.0	26.6	17.3	25.7	-1.7%	0.3%	42.8	43.5	45.2	20.7%	0.5%
Agency and support/outsourced services	70.0	52.9	45.7	60.1	-5.0%	0.7%	82.5	84.6	92.3	15.4%	0.9%
Operating leases	26.1	27.7	27.6	38.3	13.6%	0.4%	43.1	43.6	45.6	6.0%	0.5%
Travel and subsistence	41.0	40.9	8.5	34.8	-5.4%	0.4%	49.7	48.9	52.4	14.6%	0.5%
Interest and rent on land	0.4	0.1	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	6 485.6	6 934.2	6 807.0	7 361.1	4.3%	88.5%	7 446.8	7 475.8	7 812.0	2.0%	87.4%
Provinces and municipalities	1 516.9	1 598.2	1 580.5	1 595.6	1.7%	20.2%	1 636.4	1 642.6	1 716.4	2.5%	19.1%
Departmental agencies and accounts	4 173.8	4 486.9	4 402.1	4 526.4	2.7%	56.4%	4 634.4	4 652.2	4 861.6	2.4%	54.2%
Foreign governments and international organisations	22.7	24.6	29.0	28.3	7.6%	0.3%	29.4	29.5	30.9	3.0%	0.3%
Public corporations and private enterprises	43.4	65.0	209.3	181.0	61.0%	1.6%	90.4	90.7	94.8	-19.4%	1.3%
Non-profit institutions	720.3	750.4	578.6	1 020.5	12.3%	9.8%	1 048.4	1 052.4	1 099.7	2.5%	12.3%
Households	8.6	9.0	7.5	9.4	3.2%	0.1%	7.9	8.3	8.6	-2.9%	0.1%
Payments for capital assets	9.5	17.5	2.4	17.3	22.2%	0.1%	20.1	16.0	16.7	-1.2%	0.2%
Machinery and equipment	9.0	17.0	2.4	17.3	24.5%	0.1%	20.1	16.0	16.7	-1.2%	0.2%
Software and other intangible assets	0.5	0.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	2.1	0.2	0.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 463.5	7 820.2	7 531.0	8 354.2	3.8%	100.0%	8 547.3	8 568.9	8 954.2	2.3%	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 13.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 439	3 968	1 238	1 531	2.1%	-	1 775	1 883	1 967	8.7%	-
Employee social benefits	1 439	3 968	1 238	1 531	2.1%	-	1 775	1 883	1 967	8.7%	-
Provinces and municipalities											
Municipal bank accounts											
Current	692 884	730 051	748 046	758 699	3.1%	10.6%	778 405	781 395	816 487	2.5%	10.4%
Vehicle licences	6	5	7	6	-	-	10	10	10	18.6%	-
Expanded public works programme integrated grant for municipalities	692 878	730 046	748 039	758 693	3.1%	10.6%	778 395	781 385	816 477	2.5%	10.4%
Foreign governments and international organisations											
Current	22 710	24 620	29 013	28 265	7.6%	0.4%	29 421	29 533	30 859	3.0%	0.4%
Commonwealth War Graves Commission	22 710	24 620	29 013	28 265	7.6%	0.4%	29 421	29 533	30 859	3.0%	0.4%
Households											
Other transfers to households											
Current	7 114	5 028	6 231	7 883	3.5%	0.1%	6 100	6 371	6 657	-5.5%	0.1%
Employee social benefits	-	-	454	-	-	-	-	-	-	-	-
Other transfers to households	348	88	704	2 005	79.3%	-	-	-	-	-100.0%	-
Bursaries for non-employees	6 766	4 940	5 073	5 878	-4.6%	0.1%	6 100	6 371	6 657	4.2%	0.1%
Non-profit institutions											
Current	720 319	750 424	578 643	1 020 458	12.3%	11.1%	1 048 403	1 052 431	1 099 695	2.5%	14.0%
Employee social benefits	161	-	159	44	-35.1%	-	-	-	-	-100.0%	-
Various institutions: Non-state sector programme	720 158	750 424	578 484	1 020 414	12.3%	11.1%	1 048 403	1 052 431	1 099 695	2.5%	14.0%
Provinces and municipalities											
Provincial revenue funds											
Current	823 984	868 181	832 499	836 930	0.5%	12.2%	857 946	861 242	899 920	2.4%	11.5%
Expanded public works programme integrated grant for provinces	416 036	437 388	419 262	422 486	0.5%	6.1%	433 098	434 762	454 287	2.4%	5.8%
Social sector expanded public works programme incentive grant for provinces	407 948	430 793	413 237	414 444	0.5%	6.0%	424 848	426 480	445 633	2.4%	5.7%

Table 13.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 173 787	4 486 911	4 402 071	4 526 375	2.7%	63.8%	4 634 385	4 652 216	4 861 594	2.4%	62.1%
Agrément South Africa	29 988	31 062	29 027	33 078	3.3%	0.4%	33 951	34 082	35 613	2.5%	0.5%
Construction Industry Development Board	73 323	76 160	72 443	78 166	2.2%	1.1%	80 012	80 320	83 927	2.4%	1.1%
Council for the Built Environment	50 100	52 796	48 813	53 528	2.2%	0.7%	54 495	54 704	57 161	2.2%	0.7%
Construction Education and Training Authority	518	558	595	572	3.4%	-	581	571	597	1.4%	-
Property Management Trading Entity	4 009 490	4 315 736	4 239 987	4 349 655	2.8%	61.3%	4 453 670	4 470 819	4 672 050	2.4%	59.6%
Parliamentary Villages Management Board	10 368	10 599	11 206	11 376	3.1%	0.2%	11 676	11 720	12 246	2.5%	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	43 362	65 000	209 301	180 972	61.0%	1.8%	90 375	90 722	94 796	-19.4%	1.5%
Independent Development Trust	28 362	5 000	148 501	93 000	48.6%	1.0%	-	-	-	-100.0%	0.3%
Industrial Development Corporation	15 000	60 000	60 800	87 972	80.3%	0.8%	90 375	90 722	94 796	2.5%	1.2%
Total	6 485 599	6 934 183	6 807 042	7 361 113	4.3%	100.0%	7 446 810	7 475 793	7 811 975	2.0%	100.0%

Personnel information

Table 13.4 Vote personnel numbers and cost by salary level and programme¹

Programmes

- Administration
- Intergovernmental Coordination
- Expanded Public Works Programme
- Property and Construction Industry Policy and Research
- Prestige Policy

	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Public Works and Infrastructure	808	60	723	487.4	0.7	802	582.7	0.7	780	581.2	0.7	764	571.4	0.7	761	597.1	0.8	-1.7%	100.0%
Salary level																			
1 – 6	192	29	161	40.4	0.3	175	50.2	0.3	164	48.8	0.3	155	44.8	0.3	152	46.0	0.3	-4.6%	20.8%
7 – 10	290	7	266	140.2	0.5	288	159.4	0.6	288	163.2	0.6	283	157.8	0.6	283	165.3	0.6	-0.6%	36.8%
11 – 12	209	13	187	178.7	1.0	207	204.2	1.0	201	201.0	1.0	200	198.9	1.0	200	208.2	1.0	-1.1%	26.0%
13 – 16	105	1	94	118.1	1.3	128	164.2	1.3	125	163.7	1.3	124	165.3	1.3	124	172.7	1.4	-0.9%	16.1%
Other	12	10	15	10.1	0.7	4	4.6	1.2	2	4.6	2.3	2	4.6	2.3	2	4.8	2.4	-20.6%	0.3%
Programme	808	60	723	487.4	0.7	802	582.7	0.7	780	581.2	0.7	764	571.4	0.7	761	597.1	0.8	-1.7%	100.0%
Programme 1	492	59	435	254.7	0.6	461	292.5	0.6	442	290.2	0.7	433	284.3	0.7	433	297.5	0.7	-2.1%	56.9%
Programme 2	41	1	35	33.2	1.0	44	40.2	0.9	47	42.1	0.9	41	40.5	1.0	41	41.5	1.0	-2.7%	5.6%
Programme 3	222	-	199	160.1	0.8	222	186.2	0.8	217	183.4	0.8	216	182.4	0.8	218	192.2	0.9	-0.7%	28.1%
Programme 4	13	-	12	10.3	0.9	27	33.7	1.2	27	34.5	1.3	27	34.4	1.3	27	35.7	1.3	-0.6%	3.5%
Programme 5	40	-	42	29.1	0.7	47	30.1	0.6	48	31.0	0.7	47	29.7	0.6	44	30.2	0.7	-2.6%	6.0%

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

2. Rand million.

Departmental receipts

Table 13.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	3 478	27 067	9 076	2 183	2 183	-14.4%	100.0%	1 348	1 459	1 570	-10.4%	100.0%
Sales of goods and services produced by department	287	303	316	283	283	-0.5%	2.8%	298	309	320	4.2%	18.4%
Sales by market establishments	112	115	116	120	120	2.3%	1.1%	125	130	135	4.0%	7.8%
of which:												
Market establishment: Rental parking:	112	115	116	120	120	2.3%	1.1%	125	130	135	4.0%	7.8%
Covered and open Administrative fees	175	1	1	3	3	-74.2%	0.4%	3	4	5	18.6%	0.2%
of which:												
Servitude rights	175	1	1	3	3	-74.2%	0.4%	3	4	5	18.6%	0.2%
Other sales	-	187	199	160	160	-	1.3%	170	175	180	4.0%	10.4%
of which:												
Tender documents	-	187	199	160	160	-	1.3%	170	175	180	4.0%	10.4%
Sales of scrap, waste, arms and other used current goods	5	2	-	-	-	-100.0%	-	-	-	-	-	-
of which:												
Sales: Scrap	5	2	-	-	-	-100.0%	-	-	-	-	-	-
Interest, dividends and rent on land	1 451	25 652	7 553	600	600	-25.5%	84.3%	700	750	800	10.1%	43.4%
Interest	1 451	25 652	7 553	600	600	-25.5%	84.3%	700	750	800	10.1%	43.4%
Sales of capital assets	90	139	-	-	-	-100.0%	0.5%	-	-	-	-	-
Transactions in financial assets and liabilities	1 645	971	1 207	1 300	1 300	-7.5%	12.3%	350	400	450	-29.8%	38.1%
Total	3 478	27 067	9 076	2 183	2 183	-14.4%	100.0%	1 348	1 459	1 570	-10.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 13.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	33.4	35.0	27.7	38.0	4.4%	7.5%	37.9	38.1	38.9	0.8%	7.4%
Management	90.5	91.3	82.4	111.3	7.2%	20.9%	110.7	111.0	114.8	1.0%	21.8%
Corporate Services	247.1	249.6	198.3	256.7	1.3%	52.9%	255.6	251.7	259.5	0.4%	49.9%
Finance and Supply Chain Management	47.5	43.9	37.5	50.8	2.3%	10.0%	53.0	53.3	55.8	3.1%	10.4%
Office Accommodation	29.9	40.9	38.5	47.7	16.9%	8.7%	55.0	55.0	57.5	6.4%	10.5%
Total	448.3	460.7	384.3	504.5	4.0%	100.0%	512.2	509.1	526.4	1.4%	100.0%
Change to 2021 Budget estimate				(6.7)			(3.6)	(16.3)	(22.5)		

Table 13.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	441.4	452.0	381.4	496.0	4.0%	98.5%	501.7	499.9	516.9	1.4%	98.2%
Compensation of employees	262.5	263.0	254.7	292.5	3.7%	59.7%	290.2	284.3	297.5	0.6%	56.7%
Goods and services	178.4	189.0	126.7	203.5	4.5%	38.8%	211.5	215.6	219.4	2.5%	41.4%
of which:											
Communication	24.5	7.2	12.5	12.3	-20.5%	3.1%	18.5	18.7	17.1	11.6%	3.2%
Computer services	29.3	39.2	36.0	39.9	10.8%	8.0%	40.6	41.8	42.0	1.8%	8.0%
Legal services	17.5	34.5	7.0	25.4	13.3%	4.7%	18.0	18.7	19.5	-8.5%	4.0%
Operating leases	23.3	25.2	25.6	34.8	14.2%	6.1%	38.6	39.5	41.3	5.9%	7.5%
Property payments	10.3	19.3	15.1	17.1	18.3%	3.4%	21.1	21.7	22.6	9.6%	4.0%
Travel and subsistence	18.4	17.0	3.5	11.6	-14.2%	2.8%	16.9	15.8	16.6	12.6%	3.0%
Interest and rent on land	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1.4	3.2	1.7	0.9	-15.4%	0.4%	0.9	0.9	1.0	4.4%	0.2%
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Households	1.4	3.2	1.7	0.9	-15.5%	0.4%	0.9	0.9	1.0	4.4%	0.2%
Payments for capital assets	3.5	5.4	1.1	7.6	30.1%	1.0%	9.5	8.2	8.6	4.1%	1.7%
Machinery and equipment	2.9	5.0	1.1	7.6	37.4%	0.9%	9.5	8.2	8.6	4.1%	1.7%
Software and other intangible assets	0.5	0.5	-	-	-100.0%	0.1%	-	-	-	-	-
Payments for financial assets	2.1	0.1	0.2	-	-100.0%	0.1%	-	-	-	-	-
Total	448.3	460.7	384.3	504.5	4.0%	100.0%	512.2	509.1	526.4	1.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.0%	5.9%	5.1%	6.0%	-	-	6.0%	5.9%	5.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	3.1	1.0	0.9	-7.2%	0.3%	0.9	0.9	1.0	4.4%	0.2%
Employee social benefits	1.1	3.1	1.0	0.9	-7.2%	0.3%	0.9	0.9	1.0	4.4%	0.2%
Households											
Other transfers to households											
Current	0.3	0.1	0.7	-	-100.0%	0.1%	-	-	-	-	-
Other transfers to households	0.3	0.1	0.7	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 13.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23	Unit cost	Cost	2023/24	Unit cost	Cost			2024/25	Unit cost	Cost
Administration	492	59	435	254.7	0.6	461	292.5	0.6	442	290.2	0.7	433	284.3	0.7	433	297.5	0.7	-2.1%	100.0%
1-6	159	29	131	32.0	0.2	132	37.3	0.3	120	35.0	0.3	116	33.1	0.3	116	34.7	0.3	-4.3%	27.3%
7-10	188	6	172	90.8	0.5	187	102.9	0.6	186	105.2	0.6	181	100.5	0.6	181	105.3	0.6	-1.0%	41.6%
11-12	85	13	72	64.7	0.9	83	76.2	0.9	81	75.1	0.9	81	74.7	0.9	81	78.1	1.0	-0.8%	18.4%
13-16	48	1	48	62.0	1.3	55	71.4	1.3	53	70.3	1.3	53	71.4	1.3	53	74.6	1.4	-1.2%	12.1%
Other	12	10	12	5.2	0.4	4	4.6	1.2	2	4.6	2.3	2	4.6	2.3	2	4.8	2.4	-20.6%	0.6%

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

2. Rand million.

Programme 2: Intergovernmental Coordination

Programme purpose

Promote sound sectoral and intergovernmental relations and strategic partnerships. Coordinate with provinces on immovable asset registers, construction and property management, and the reporting of performance information within the public works sector.

Objectives

- Coordinate the updating of immovable asset registers, the construction and management of state infrastructure, the implementation of the Government Immovable Asset Management Act (2007), and the reporting of performance information within the public works sector by holding regular meetings and engagements with provinces over the medium term.

- Ensure coordination in the public works sector through the development, implementation and monitoring of the approved sector plan by holding regular meetings over the medium term.
- Coordinate and manage the supply of skills in the built environment to support state infrastructure delivery by increasing the number of built environment graduates in the department's skills pipeline strategy to 3 500 over the medium term.

Subprogrammes

- *Monitoring, Evaluation and Reporting* promotes good governance by supporting provinces in strengthening their governance and coordination capabilities.
- *Intergovernmental Relations and Coordination* improves the coordination and alignment of public works sector policies and programmes by providing oversight, intervention and support services to provinces.
- *Professional Services* contributes to the development of competent, skilled and motivated built environment professionals through supported learning interventions and focused experiential learning processes.

Expenditure trends and estimates

Table 13.8 Intergovernmental Coordination 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Monitoring, Evaluation and Reporting	5.3	5.7	3.5	6.3	6.0%	10.2%	6.2	6.2	6.5	0.7%	10.1%
Intergovernmental Relations and Coordination	20.8	22.3	20.5	23.5	4.2%	42.7%	25.6	25.7	26.2	3.7%	40.4%
Professional Services	24.4	24.5	18.3	28.7	5.6%	47.1%	32.0	31.1	32.4	4.1%	49.6%
Total	50.4	52.4	42.3	58.5	5.1%	100.0%	63.8	63.0	65.0	3.6%	100.0%
Change to 2021 Budget estimate				(5.1)			(0.4)	(2.4)	(3.2)		
Economic classification											
Current payments	42.9	46.9	36.7	50.5	5.6%	86.9%	57.1	56.0	57.8	4.6%	88.5%
Compensation of employees	33.7	35.8	33.2	40.2	6.0%	70.2%	42.1	40.5	41.5	1.1%	65.6%
Goods and services	9.2	11.0	3.4	10.3	4.0%	16.7%	15.0	15.5	16.3	16.3%	22.8%
<i>of which:</i>											
<i>Administrative fees</i>	–	0.4	0.0	0.1	–	0.3%	0.8	0.8	0.8	101.9%	1.0%
<i>Catering: Departmental activities</i>	0.7	1.0	0.0	0.4	-18.0%	1.1%	1.3	1.3	1.3	51.0%	1.7%
<i>Consultants: Business and advisory services</i>	0.0	0.5	–	0.7	152.0%	0.6%	0.9	0.9	1.0	11.8%	1.4%
<i>Contractors</i>	0.2	0.3	–	0.1	-10.7%	0.3%	0.7	0.7	0.8	72.8%	0.9%
<i>Travel and subsistence</i>	4.8	4.0	1.1	3.8	-6.9%	6.7%	4.7	4.8	5.1	9.7%	7.4%
<i>Venues and facilities</i>	1.7	2.4	0.1	2.5	13.3%	3.3%	2.7	2.9	3.1	6.7%	4.5%
<i>Interest and rent on land</i>	–	0.1	–	–	–	0.1%	–	–	–	–	–
Transfers and subsidies	7.0	5.2	5.6	6.0	-5.1%	11.7%	6.2	6.5	6.8	4.2%	10.1%
Households	7.0	5.2	5.6	6.0	-5.1%	11.7%	6.2	6.5	6.8	4.2%	10.1%
Payments for capital assets	0.5	0.3	0.1	2.1	55.6%	1.5%	0.5	0.5	0.5	-37.5%	1.4%
Machinery and equipment	0.5	0.3	0.1	2.1	55.6%	1.5%	0.5	0.5	0.5	-37.5%	1.4%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	50.4	52.4	42.3	58.5	5.1%	100.0%	63.8	63.0	65.0	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.7%	0.6%	0.7%	–	–	0.7%	0.7%	0.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.3	0.1	0.1	-26.8%	0.3%	0.1	0.1	0.1	4.6%	0.1%
Employee social benefits	0.2	0.3	0.1	0.1	-26.8%	0.3%	0.1	0.1	0.1	4.6%	0.1%
Households											
Other transfers to households											
Current	6.8	4.9	5.5	5.9	-4.6%	11.3%	6.1	6.4	6.7	4.2%	10.0%
Employee social benefits	–	–	0.5	–	–	0.2%	–	–	–	–	–
Bursaries for non-employees	6.8	4.9	5.1	5.9	-4.6%	11.1%	6.1	6.4	6.7	4.2%	10.0%

Personnel information

Table 13.9 Intergovernmental Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Intergovernmental Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	1	35	33.2	1.0	44	40.2	0.9	47	42.1	0.9	41	40.5	1.0	41	41.5	1.0	-2.7%	100.0%
1-6	-	-	-	-	-	4	1.1	0.3	6	1.8	0.3	0	0.0	0.3	0	-	-	-100.0%	5.5%
7-10	13	1	10	5.4	0.6	11	6.8	0.6	12	7.6	0.6	12	7.5	0.6	12	7.9	0.6	2.8%	28.0%
11-12	13	-	12	11.6	1.0	14	13.6	1.0	14	13.8	1.0	14	13.7	1.0	13	13.5	1.0	-1.9%	31.9%
13-16	15	-	13	16.1	1.2	15	18.7	1.2	15	19.0	1.3	15	19.3	1.3	15	20.1	1.3	-	34.6%

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

2. Rand million.

Programme 3: Expanded Public Works Programme

Programme purpose

Coordinate the implementation of the expanded public works programme, which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people.

Objectives

- Monitor and evaluate the implementation of public employment programmes within the expanded public works programme over the medium term by:
 - ensuring that 69 public bodies are provided with programme coordination support on expanded public works programmes
 - supporting public bodies in implementing public employment programmes within the expanded public works programme in the infrastructure, social, environmental and cultural sectors by ensuring that 290 public bodies are provided with technical support over the medium term.

Subprogrammes

- *Expanded Public Works Programme: Monitoring and Evaluation* reports on and monitors the outputs of the expanded public works programme, and evaluates the effect of the work opportunities and training on unskilled, marginalised and unemployed people.
- *Expanded Public Works Programme: Infrastructure* aims to ensure that publicly funded construction and maintenance infrastructure projects are implemented using labour-intensive methods to create work opportunities.
- *Expanded Public Works Programme: Operations* facilitates the creation of work opportunities in the environmental, culture, non-state and social sectors.
- *Expanded Public Works Programme: Partnership Support* coordinates and supports national, provincial and municipal programmes of the expanded public works programme; and provides an enabling environment for training, enterprise development and communication across the 4 sectors of the expanded public works programme.
- *Expanded Public Works Programme: Public Employment Coordinating Commission* consolidates progress reports on the implementation of public employment programmes such as the expanded public works programme and produces strategic reports for the interministerial committee on public employment programmes.

Expenditure trends and estimates

Table 13.10 Expanded Public Works Programme 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Expanded Public Works Programme: Monitoring and Evaluation	52.7	32.5	39.4	46.9	-3.8%	1.6%	60.4	62.5	65.7	11.9%	1.9%
Expanded Public Works Programme: Infrastructure	1 204.1	1 273.3	1 251.8	1 272.5	1.9%	47.6%	1 318.4	1 320.8	1 385.3	2.9%	43.0%
Expanded Public Works Programme: Operations	1 202.7	1 255.9	1 050.9	1 518.0	8.1%	47.9%	1 604.9	1 608.9	1 682.2	3.5%	52.1%
Expanded Public Works Programme: Partnership Support	68.6	71.2	64.4	75.1	3.0%	2.7%	82.8	84.7	89.2	5.9%	2.7%
Expanded Public Works Programme: Public Employment Coordinating Commission	4.6	5.2	5.7	8.7	23.3%	0.2%	8.2	8.3	8.6	-0.3%	0.3%
Total	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	100.0%	3 074.7	3 085.2	3 231.1	3.4%	100.0%
Change to 2021 Budget estimate				(48.2)			33.4	24.1	32.5		
Economic classification											
Current payments	294.6	288.4	252.0	303.6	1.0%	10.8%	388.5	388.7	413.5	10.8%	12.1%
Compensation of employees	153.8	159.7	160.1	186.2	6.6%	6.3%	183.4	182.4	192.2	1.1%	6.0%
Goods and services	140.8	128.7	91.9	117.5	-5.9%	4.6%	205.2	206.3	221.3	23.5%	6.1%
<i>of which:</i>											
Administrative fees	42.1	45.1	32.0	49.7	5.7%	1.6%	89.7	90.0	94.0	23.6%	2.6%
Advertising	2.4	1.6	1.3	1.2	-20.4%	0.1%	2.1	2.3	2.4	25.8%	0.1%
Agency and support/outsourced services	68.8	49.7	43.5	41.5	-15.5%	1.9%	78.0	79.8	88.3	28.6%	2.3%
Travel and subsistence	16.1	15.8	3.6	10.5	-13.3%	0.4%	22.3	20.3	22.1	28.2%	0.6%
Operating payments	1.0	1.0	1.0	1.1	0.6%	-	2.1	2.3	2.4	30.9%	0.1%
Venues and facilities	3.1	1.7	0.0	2.1	-11.6%	0.1%	2.9	3.2	3.3	15.4%	0.1%
Transfers and subsidies	2 237.3	2 348.9	2 159.4	2 616.2	5.4%	89.1%	2 685.0	2 695.3	2 816.3	2.5%	87.8%
Provinces and municipalities	1 516.9	1 598.2	1 580.5	1 595.6	1.7%	59.9%	1 636.3	1 642.6	1 716.4	2.5%	53.5%
Non-profit institutions	720.3	750.4	578.6	1 020.5	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Households	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Payments for capital assets	0.8	0.8	0.8	1.2	15.0%	-	1.2	1.2	1.3	1.5%	-
Machinery and equipment	0.8	0.8	0.8	1.2	15.0%	-	1.2	1.2	1.3	1.5%	-
Payments for financial assets	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	2 532.7	2 638.2	2 412.1	2 921.1	4.9%	100.0%	3 074.7	3 085.2	3 231.1	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	33.9%	33.7%	32.0%	35.0%	-	-	36.0%	36.0%	36.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Employee social benefits	0.1	0.2	0.2	0.2	7.6%	-	0.2	0.2	0.2	13.4%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	692.9	730.0	748.0	758.7	3.1%	27.9%	778.4	781.4	816.5	2.5%	25.5%
Expanded public works programme integrated grant for municipalities	692.9	730.0	748.0	758.7	3.1%	27.9%	778.4	781.4	816.5	2.5%	25.5%
Non-profit institutions											
Current	720.3	750.4	578.6	1 020.5	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Employee social benefits	0.2	-	0.2	0.0	-35.1%	-	-	-	-	-100.0%	-
Various institutions: Non-state sector programme	720.2	750.4	578.5	1 020.4	12.3%	29.2%	1 048.4	1 052.4	1 099.7	2.5%	34.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	824.0	868.2	832.5	836.9	0.5%	32.0%	857.9	861.2	899.9	2.4%	28.1%
Expanded public works programme integrated grant for provinces	416.0	437.4	419.3	422.5	0.5%	16.1%	433.1	434.8	454.3	2.4%	14.2%
Social sector expanded public works programme incentive grant for provinces	407.9	430.8	413.2	414.4	0.5%	15.9%	424.8	426.5	445.6	2.4%	13.9%

Personnel information

Table 13.11 Expanded Public Works Programme personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Expanded Public Works Programme		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	–	199	160.1	0.8	222	186.2	0.8	217	183.4	0.8	216	182.4	0.8	218	192.2	0.9	-0.7%	100.0%
1 – 6	30	–	27	7.6	0.3	31	9.3	0.3	31	9.5	0.3	31	9.2	0.3	31	9.7	0.3	–	14.0%
7 – 10	60	–	55	28.9	0.5	61	33.9	0.6	61	34.3	0.6	61	33.9	0.6	61	35.5	0.6	-0.2%	27.8%
11 – 12	97	–	89	89.7	1.0	96	100.5	1.0	92	97.9	1.1	92	96.9	1.1	93	102.7	1.1	-1.2%	42.7%
13 – 16	35	–	28	33.8	1.2	35	42.5	1.2	34	41.7	1.2	34	42.4	1.3	34	44.3	1.3	-1.0%	15.5%

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

2. Rand million.

Programme 4: Property and Construction Industry Policy and Research

Programme purpose

Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.

Objective

- Promote growth, transformation and competition in the property sector by conducting research and developing policies, legislation and best practices over the medium term.

Subprogrammes

- Construction Policy Development Programme* creates an enabling environment for transforming the construction industry by developing appropriate legislation and implementing monitoring mechanisms for the sector. This subprogramme aims to facilitate the transformation and regulation of the construction industry for economic growth and development.
- Property Policy Development Programme* provides leadership and guidance on the transformation of the property industry. It also promotes uniformity and best practices on immovable asset management in the public sector through policy development; sets best practice standards for compiling and maintaining immovable asset registers; and provides administrative rights over state and private land through guidelines. This subprogramme aims to ensure effective and efficient strategic leadership in immovable asset management and in the delivery of infrastructure programmes through the development of guidelines on immovable asset performance assessments and immovable asset condition assessments.
- Construction Industry Development Board* transfers funds to the Construction Industry Development Board annually.
- Council for the Built Environment* transfers funds to the Council for the Built Environment annually.
- Independent Development Trust* transfers funds to the Independent Development Trust annually.
- Construction Education and Training Authority* aims to influence training and skills development across the construction industry.
- Property Management Trading Entity* transfers funds to the Property Management Trading Entity annually.
- Assistance to Organisations for the Preservation of National Memorials* provides funding to the Commonwealth War Graves Commission and to the United Nations for maintaining national memorials.
- Infrastructure Development Coordination* coordinates sectoral planning for and the implementation of development and investment in public infrastructure.

Expenditure trends and estimates

Table 13.12 Property and Construction Industry Policy and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Construction Policy Development Programme	39.8	40.3	34.0	43.0	2.6%	0.9%	45.6	45.7	47.7	3.5%	0.9%
Property Policy Development Programme	8.1	8.7	8.9	11.8	13.5%	0.2%	12.2	12.2	12.6	2.4%	0.3%
Construction Industry Development Board	73.3	76.2	72.4	78.2	2.2%	1.6%	80.0	80.3	83.9	2.4%	1.7%
Council for the Built Environment	50.1	52.8	48.8	53.5	2.2%	1.1%	54.5	54.7	57.2	2.2%	1.1%
Independent Development Trust	28.4	5.0	148.5	93.0	48.6%	1.5%	-	-	-	-100.0%	0.5%
Construction Education and Training Authority	0.5	0.6	0.6	0.6	3.4%	-	0.6	0.6	0.6	1.4%	-
Property Management Trading Entity	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	92.7%	4 453.7	4 470.8	4 672.1	2.4%	92.1%
Assistance to Organisations for the Preservation of National Memorials	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Infrastructure Development Coordination	15.0	60.0	61.6	123.0	101.7%	1.4%	140.2	140.2	146.5	6.0%	2.8%
Total	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	100.0%	4 816.2	4 834.0	5 051.4	1.9%	100.0%
Change to 2021 Budget estimate				76.3			(9.3)	(10.4)	(0.6)		
Economic classification											
Current payments	17.6	17.6	14.6	54.2	45.4%	0.6%	72.5	72.4	75.5	11.7%	1.4%
Compensation of employees	16.6	13.4	10.3	33.7	26.5%	0.4%	34.5	34.4	35.7	2.0%	0.7%
Goods and services	1.0	4.2	4.3	20.5	173.0%	0.2%	38.0	38.0	39.7	24.7%	0.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.4	-	0.1	7.1	166.0%	-	27.4	27.3	28.4	58.9%	0.5%
<i>Fleet services (including government motor transport)</i>	0.0	-	0.0	0.6	573.1%	-	0.6	0.6	0.6	1.5%	-
<i>Consumables: Stationery, printing and office supplies</i>	0.0	0.1	-	1.1	918.6%	-	0.7	0.7	0.7	-11.8%	-
<i>Travel and subsistence</i>	0.5	0.3	0.1	6.2	138.4%	-	3.2	3.2	3.6	-16.7%	0.1%
<i>Operating payments</i>	0.0	1.3	1.9	1.5	344.2%	-	2.4	2.4	2.6	19.6%	-
<i>Venues and facilities</i>	-	0.1	-	1.1	-	-	1.2	1.2	1.3	6.0%	-
Transfers and subsidies	4 229.5	4 566.2	4 629.2	4 726.4	3.8%	99.4%	4 742.8	4 761.1	4 975.4	1.7%	98.6%
Departmental agencies and accounts	4 163.4	4 476.3	4 390.9	4 515.0	2.7%	96.1%	4 622.7	4 640.5	4 849.3	2.4%	95.6%
Foreign governments and international organisations	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Public corporations and private enterprises	43.4	65.0	209.3	181.0	61.0%	2.7%	90.4	90.7	94.8	-19.4%	2.3%
Households	0.0	0.2	-	2.2	406.6%	-	0.3	0.4	0.4	-43.0%	-
Payments for capital assets	0.2	0.1	0.0	0.3	25.6%	-	0.8	0.5	0.5	15.3%	-
Machinery and equipment	0.2	0.1	0.0	0.3	25.6%	-	0.8	0.5	0.5	15.3%	-
Total	4 247.3	4 583.8	4 643.8	4 781.0	4.0%	100.0%	4 816.2	4 834.0	5 051.4	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	56.9%	58.6%	61.7%	57.2%	-	-	56.3%	56.4%	56.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	-	0.2	129.3%	-	0.3	0.4	0.4	25.9%	-
Employee social benefits	0.0	0.2	-	0.2	129.3%	-	0.3	0.4	0.4	25.9%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 163.4	4 476.3	4 390.9	4 515.0	2.7%	96.1%	4 622.7	4 640.5	4 849.3	2.4%	95.6%
Agrément South Africa	30.0	31.1	29.0	33.1	3.3%	0.7%	34.0	34.1	35.6	2.5%	0.7%
Construction Industry Development Board	73.3	76.2	72.4	78.2	2.2%	1.6%	80.0	80.3	83.9	2.4%	1.7%
Council for the Built Environment	50.1	52.8	48.8	53.5	2.2%	1.1%	54.5	54.7	57.2	2.2%	1.1%
Construction Education and Training Authority	0.5	0.6	0.6	0.6	3.4%	-	0.6	0.6	0.6	1.4%	-
Property Management Trading Entity	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	92.7%	4 453.7	4 470.8	4 672.1	2.4%	92.1%
Households											
Other transfers to households											
Current	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Other transfers to households	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Commonwealth War Graves Commission	22.7	24.6	29.0	28.3	7.6%	0.6%	29.4	29.5	30.9	3.0%	0.6%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	43.4	65.0	209.3	181.0	61.0%	2.7%	90.4	90.7	94.8	-19.4%	2.3%
Independent Development Trust	28.4	5.0	148.5	93.0	48.6%	1.5%	-	-	-	-100.0%	0.5%
Industrial Development Corporation	15.0	60.0	60.8	88.0	80.3%	1.2%	90.4	90.7	94.8	2.5%	1.9%

Personnel information

Table 13.13 Property and Construction Industry Policy and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25			
Property and Construction Industry Policy and Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	13	–	12	10.3	0.9	27	33.7	1.2	27	34.5	1.3	27	34.4	1.3	27	35.7	1.3	-0.6%	100.0%
7 – 10	3	–	3	1.5	0.5	3	1.6	0.5	3	1.7	0.6	3	1.6	0.5	3	1.7	0.6	–	11.2%
11 – 12	6	–	6	5.1	0.8	6	6.1	1.0	6	6.2	1.0	5	5.6	1.0	5	5.7	1.1	-3.9%	21.2%
13 – 16	4	–	3	3.7	1.2	18	26.0	1.4	18	26.7	1.5	18	27.2	1.5	18	28.4	1.6	0.3%	67.6%

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

2. Rand million.

Programme 5: Prestige Policy

Programme purpose

Provide norms and standards for the prestige accommodation portfolio, and meet the protocol responsibilities for state functions.

Objectives

- Oversee the efficient delivery of identified services to prestige clients over the medium term by:
 - supporting 19 planned state events with movable structures
 - providing movable assets to prestige clients within 60 working days.

Subprogrammes

- *Prestige Accommodation and State Functions* funds activities for the residence of parliamentarians, ministers, deputy ministers, the deputy president and the president.
- *Parliamentary Villages Management Board* provides for the transportation and related costs of parliamentarians and officials living in parliamentary villages.

Expenditure trends and estimates

Table 13.14 Prestige Policy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Prestige Accommodation and State Functions	174.4	74.5	37.3	77.7	-23.6%	89.3%	68.7	65.9	68.0	-4.3%	85.6%
Parliamentary Villages Management Board	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Total	184.8	85.1	48.5	89.1	-21.6%	100.0%	80.4	77.6	80.3	-3.4%	100.0%
Change to 2021 Budget estimate				(5.4)			(19.1)	(5.1)	(6.2)		

Table 13.14 Prestige Policy expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	169.9	63.5	36.8	71.4	-25.1%	83.8%	60.4	60.1	61.9	-4.6%	77.5%
Compensation of employees	29.7	31.6	29.1	30.1	0.4%	29.6%	31.0	29.7	30.2	-	37.0%
Goods and services	140.1	31.9	7.7	41.3	-33.5%	54.2%	29.4	30.3	31.8	-8.4%	40.5%
of which:											
Administrative fees	0.0	0.1	0.0	1.1	219.8%	0.3%	1.1	0.9	0.9	-7.1%	1.2%
Minor assets	2.7	2.7	0.1	4.6	19.5%	2.5%	3.2	3.6	3.7	-7.1%	4.6%
Contractors	130.3	18.8	2.5	14.0	-52.5%	40.6%	13.0	13.3	13.9	-0.2%	16.6%
Consumable supplies	1.3	1.6	0.2	1.6	7.9%	1.1%	1.6	1.2	1.3	-7.1%	1.7%
Operating leases	2.1	1.5	1.2	2.5	6.4%	1.8%	3.0	2.5	2.7	2.8%	3.3%
Travel and subsistence	1.3	3.8	0.3	2.6	24.2%	2.0%	2.6	4.8	5.0	24.5%	4.6%
Transfers and subsidies	10.4	10.8	11.2	11.6	3.8%	10.8%	11.9	12.0	12.5	2.5%	14.6%
Provinces and municipalities	-	-	0.0	-	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Households	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Payments for capital assets	4.5	10.8	0.4	6.1	10.4%	5.4%	8.1	5.6	5.9	-1.4%	7.8%
Machinery and equipment	4.5	10.8	0.4	6.1	10.4%	5.4%	8.1	5.6	5.9	-1.4%	7.8%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
Total	184.8	85.1	48.5	89.1	-21.6%	100.0%	80.4	77.6	80.3	-3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.5%	1.1%	0.6%	1.1%	-	-	0.9%	0.9%	0.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Employee social benefits	-	0.2	0.0	0.2	-	0.1%	0.2	0.2	0.2	3.8%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%
Parliamentary Villages Management Board	10.4	10.6	11.2	11.4	3.1%	10.7%	11.7	11.7	12.2	2.5%	14.4%

Personnel information

Table 13.15 Prestige Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25												
Prestige Policy		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	40	-	42	29.1	0.7	47	30.1	0.6	48	31.0	0.7	47	29.7	0.6	44	30.2	0.7	-2.6%	100.0%
1-6	3	-	3	0.8	0.3	8	2.5	0.3	8	2.4	0.3	5	1.6	0.3	-13.8%	16.2%			
7-10	26	-	26	13.5	0.5	26	14.2	0.5	26	14.4	0.6	26	14.9	0.6	-	56.2%			
11-12	8	-	8	7.6	1.0	8	7.9	1.0	8	8.0	1.0	8	8.3	1.0	-	17.3%			
13-16	3	-	2	2.4	1.2	5	5.6	1.1	5	6.0	1.1	4	5.3	1.2	-4.7%	10.2%			
Other	-	-	3	4.9	1.6	-	-	-	-	-	-	-	-	-	-	-	-	-	

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

2. Rand million.

Entities

Agrément South Africa

Selected performance indicators

Table 13.16 Agrément South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of eco-labelling scheme specifications approved by the board per year	Technical services	Priority 7: A better Africa and world	- ¹	- ¹	2	3	6	3	- ²
Percentage of Agrément certification projects managed and finalised within the set timeframe per year	Technical services		- ¹	- ¹	33% (4/12)	85%	87%	89%	89%
Percentage of quality and compliance inspections conducted for certificates in use per year	Technical services		- ¹	- ¹	92% (196/213)	85%	90%	91%	91%

1. No historical data available.

2. Project completed.

Entity overview

Agrément South Africa was established by the Agrément South Africa Act (2015) to, among other things, evaluate the fitness for purpose of non-standardised products or systems used in the construction industry and for which a national standard does not exist. The implementation of the entity's mandate is dependent on the synchronisation of its work plan with government's national priorities and other national plans, and, in this regard, the entity has indirect links with strategic national planning documents. The functioning and operations of the entity are guided by the department, and legislation and mandates governing the built environment.

Over the period ahead, the entity plans to approve 9 eco-labelling scheme specifications; develop technical criteria and identify suitable experts for assessing unconventional construction products and verifying whether they are fit for purpose; evaluate, assess and approve infrastructure development technologies to better direct investments, particularly in the basic education sector; ensure the affordability and diversity of construction products that are available in the market; and conduct annual inspections of certificate holders and licensees for unconventional construction products. Over the same period, the entity also plans to conduct validity reviews for 182 certificates that have expired to determine if they are still operating as initially intended and issue another 3-year certificate where necessary. Expenditure for these activities is within an allocation of R38.5 million over the medium term in the *Technical Services* programme, accounting for an estimated 25.5 per cent of the entity's total budget.

Spending on compensation of employees accounts for an estimated 67.2 per cent (R77 million) of the entity's budget over the period ahead. Total expenditure is expected to increase at an average annual rate of 3 per cent, from R35.8 million in 2021/22 to R39.1 million in 2024/25. Transfers from the department account for an estimated 90.7 per cent (R103.7 million) of total revenue over the period ahead, increasing at an average annual rate of 2.5 per cent.

Programmes/Objectives/Activities

Table 13.17 Agrément South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	29.9	39.2	34.1	35.8	6.2%	100.0%	24.5	24.5	25.7	-10.4%	74.5%
Technical services	-	-	-	-	-	-	12.3	12.8	13.4	-	25.5%
Total	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.18 Agrément South Africa 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 Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	3.3	9.0	2.5	4.6	11.1%	13.0%	2.8	3.2	3.4	-9.0%	9.3%
Sale of goods and services other than capital assets	1.7	6.7	1.3	3.2	24.1%	8.4%	1.8	1.8	2.1	-12.9%	5.9%
<i>of which:</i>											
Administrative fees	0.7	1.0	0.9	1.5	32.6%	2.8%	1.2	1.2	1.2	-7.0%	3.5%
Sales by market establishment	1.0	5.7	0.4	1.6	17.7%	5.6%	0.6	0.6	0.9	-19.3%	2.4%
Other non-tax revenue	1.7	2.3	1.2	1.4	-5.5%	4.6%	1.0	1.4	1.4	-1.3%	3.4%
Transfers received	30.0	32.0	29.0	33.1	3.3%	87.0%	34.0	34.1	35.6	2.5%	90.7%
Total revenue	33.3	41.0	31.6	37.6	4.2%	100.0%	36.8	37.2	39.1	1.2%	100.0%
Expenses											
Current expenses	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%
Compensation of employees	15.1	20.8	22.1	23.0	15.0%	58.2%	25.0	25.4	26.6	4.9%	67.2%
Goods and services	11.1	18.2	9.4	12.3	3.4%	36.4%	10.8	11.3	11.9	-1.2%	31.2%
Depreciation	3.6	0.3	2.7	0.4	-50.2%	5.5%	0.9	0.5	0.6	12.3%	1.6%
Total expenses	29.9	39.2	34.1	35.8	6.2%	100.0%	36.8	37.2	39.1	3.0%	100.0%
Surplus/(Deficit)	3.4	1.7	(2.6)	1.9	-17.6%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	13.4	3.8	(0.3)	2.3	-44.3%	100.0%	0.9	0.5	0.7	-34.5%	100.0%
Receipts											
Non-tax receipts	4.3	4.6	2.8	4.6	1.9%	11.5%	2.8	3.2	3.4	-9.0%	9.3%
Sales of goods and services other than capital assets	2.6	2.5	1.6	3.2	6.1%	6.9%	1.8	1.8	2.1	-12.9%	5.9%
Administrative fees	0.8	1.0	1.6	1.5	23.8%	3.5%	1.2	1.2	1.2	-7.0%	3.5%
Sales by market establishment	1.8	1.3	-	1.6	-4.0%	3.3%	0.6	0.6	0.9	-19.3%	2.4%
Other sales	-	0.1	-	-	-	0.1%	-	-	-	-	-
Other tax receipts	1.7	2.2	1.2	1.4	-5.5%	4.6%	1.0	1.4	1.4	-1.3%	3.4%
Transfers received	30.0	32.1	29.0	33.1	3.3%	88.5%	34.0	34.1	35.6	2.5%	90.7%
Financial transactions in assets and liabilities	-	-	0.1	-	-	0.1%	-	-	-	-	-
Total receipts	34.3	36.7	31.8	37.6	3.1%	100.0%	36.8	37.2	39.1	1.2%	100.0%
Payment											
Current payments	20.9	33.0	32.2	35.3	19.1%	100.0%	35.9	36.8	38.4	2.8%	100.0%
Compensation of employees	15.9	19.1	21.6	22.5	12.2%	66.3%	23.5	24.5	26.0	4.9%	65.9%
Goods and services	4.9	13.9	10.6	12.8	37.3%	33.7%	12.4	12.3	12.4	-1.1%	34.1%
Total payments	20.9	33.0	32.2	35.3	19.1%	100.0%	35.9	36.8	38.4	2.8%	100.0%
Net cash flow from investing activities	(4.4)	(1.9)	(0.4)	(1.2)	-34.9%	100.0%	(0.9)	(0.5)	(0.7)	-18.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(4.9)	(1.8)	(0.3)	(0.9)	-44.4%	87.3%	(0.6)	(0.3)	(0.4)	-22.1%	64.2%
Acquisition of software and other intangible assets	(0.1)	(0.1)	(0.1)	(0.4)	64.9%	17.3%	(0.3)	(0.2)	(0.3)	-10.6%	35.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.1	-	-	-100.0%	-4.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	9.1	1.9	(0.7)	1.1	-50.1%	9.0%	(0.0)	0.0	0.0	-100.0%	0.8%
Statement of financial position											
Carrying value of assets	4.0	4.9	2.8	11.4	42.2%	18.4%	12.7	13.3	14.0	6.9%	32.5%
Acquisition of assets	(4.9)	(1.8)	(0.3)	(0.9)	-44.4%	100.0%	(0.6)	(0.3)	(0.4)	-22.1%	100.0%
Receivables and prepayments	0.3	0.3	0.3	1.2	63.8%	1.6%	2.0	2.1	1.4	5.9%	4.2%
Cash and cash equivalents	22.4	24.3	23.6	23.8	2.0%	80.0%	26.6	27.8	22.5	-1.9%	63.4%
Total assets	26.7	29.5	26.7	36.4	10.9%	100.0%	41.3	43.1	37.9	1.3%	100.0%
Accumulated surplus/(deficit)	16.5	18.2	15.4	18.3	3.7%	57.8%	25.9	27.1	23.8	9.1%	59.7%
Capital and reserves	3.0	4.0	4.4	-	-100.0%	10.3%	-	-	-	-	-
Capital reserve fund	-	-	-	5.5	-	3.8%	5.8	6.0	4.9	-4.3%	14.0%
Trade and other payables	6.4	6.5	6.9	11.9	23.3%	26.0%	8.9	9.3	8.0	-12.4%	24.2%
Provisions	0.8	0.9	0.1	0.6	-8.5%	2.0%	0.7	0.7	1.2	23.2%	2.1%
Total equity and liabilities	26.7	29.5	26.7	36.4	10.9%	100.0%	41.3	43.1	37.9	1.3%	100.0%

Personnel information**Table 13.19 Agrément South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Agrément South Africa																			
Salary level	33	37	32	22.1	0.7	37	23.0	0.6	37	25.0	0.7	37	25.4	0.7	37	26.6	0.7	4.9%	100.0%
1 – 6	1	1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	3.7%	0.5%
7 – 10	22	26	21	10.4	0.5	26	11.5	0.4	26	13.0	0.5	26	13.3	0.5	26	13.9	0.5	6.5%	51.7%
11 – 12	5	5	5	4.6	0.9	5	4.6	0.9	5	4.8	1.0	5	4.9	1.0	5	5.1	1.0	3.9%	19.3%
13 – 16	5	5	5	7.0	1.4	5	6.8	1.4	5	7.1	1.4	5	7.2	1.4	5	7.4	1.5	2.8%	28.4%

1. Rand million.

Construction Industry Development Board**Selected performance indicators****Table 13.20 Construction Industry Development Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of guidelines or practice notes developed to assist with compliance to the best practice projects assessment scheme per year	Procurement and development	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	2	2	2
Number of client departments provided with capacity on contractor development per year	Provincial offices	Priority 1: A capable, ethical and developmental state	-1	-1	-1	22	36	48	50
Number of client departments provided with capacity on the infrastructure delivery management system per year	Provincial offices		-1	-1	90	70	80	90	100

1. No historical data available.

Entity overview

The Construction Industry Development Board is a schedule 3A public entity established in terms of the Construction Industry Development Board Act (2000). The board is mandated to provide strategic leadership to construction industry stakeholders to stimulate sustainable growth; oversee the transformation of the construction sector by encouraging and facilitating the participation of historically disadvantaged groups; establish and promote best practice among public and private sector role players in the construction delivery process; ensure the uniform application of policy across all spheres of government; set and uphold ethical standards across the industry; ensure improved procurement and delivery management, and more equitable procurement practices; and develop systematic methods for monitoring and regulating the performance of the industry and its stakeholders, including the registration of projects and contractors.

Over the MTEF period, the board aims to: achieve sound corporate governance and promote an ethical environment in its aim to obtain a clean audit; enforce compliance with its prescripts and provide enabling tools in the form of a register of contractors to facilitate the procurement of targeted enterprises, thereby allowing client departments to provide expanded work opportunities to black-owned and black-managed contractors; offer development support to contractors and clients as part of its efforts to attain transformation and inclusive growth; and monitor and evaluate the industry's performance to ensure that it contributes to development.

The best practice project assessment scheme, which is aimed at augmenting developmental programmes for small and emerging contractors in the sector, was implemented in 2021. Functioning as a framework for the entire sector, the scheme will ensure that infrastructure meaningfully contributes to South Africa's developmental goals, and encourages knowledge transfer, upskilling, environmentally sustainable building and a safer construction industry. To carry out these activities, R31.2 million is set aside over the period ahead.

The infrastructure delivery management system provides a documented body of knowledge and set of processes that represent generally recognised best practices for technical and non-technical managers to refer to in the delivery of infrastructure and the management of its life cycle. The board plans to create capacity for at least 404 client departments on the system at a projected cost of R108 million over the MTEF period.

Expenditure is expected to increase at an average annual rate of 4.4 percent, from R187.4 million in 2021/22 to R212.9 million in 2024/25, with compensation of employees accounting for an estimated 61.7 per cent (R378.3 million) of this spending. The board is set to derive 40.4 per cent (R244.2 million) of its revenue over the MTEF period through transfer payments from the department and the remainder through registrations and interest earned on investments. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 13.21 Construction Industry Development Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	70.0	85.0	97.6	102.3	13.5%	50.6%	106.8	110.5	116.5	4.4%	54.6%
Construction industry regulation	64.9	71.4	24.3	27.6	-24.8%	26.9%	28.7	29.7	31.6	4.6%	14.7%
Construction industry performance	14.2	16.0	11.6	9.4	-12.9%	7.3%	9.8	10.1	10.5	4.0%	5.0%
Procurement and development	12.9	14.7	3.8	9.5	-9.6%	5.8%	10.0	10.3	10.9	4.6%	5.1%
Provincial offices	–	–	27.5	33.2	–	8.6%	34.7	35.9	37.4	4.1%	17.7%
Research and development	–	–	–	5.4	–	0.7%	5.6	5.8	6.1	4.3%	2.9%
Total	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	115.6	113.7	110.4	109.2	-1.9%	59.9%	115.6	122.1	129.0	5.7%	59.6%
Sale of goods and services other than capital assets	99.4	94.9	102.2	103.4	1.3%	53.4%	109.5	115.6	122.6	5.8%	56.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	99.4	94.9	102.2	103.4	1.3%	53.4%	109.5	115.6	122.6	5.8%	56.5%
Other non-tax revenue	16.1	18.8	8.2	5.8	-28.9%	6.5%	6.1	6.4	6.4	3.5%	3.1%
Transfers received	73.3	76.2	72.4	78.2	2.2%	40.1%	80.0	80.3	83.9	2.4%	40.4%
Total revenue	188.9	189.9	182.9	187.4	-0.3%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Expenses											
Current expenses	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Compensation of employees	83.9	104.8	97.4	114.3	10.9%	57.0%	120.0	126.0	132.3	5.0%	61.7%
Goods and services	78.2	79.2	63.6	73.1	-2.2%	42.0%	75.6	76.4	80.6	3.3%	38.3%
Depreciation	–	3.1	3.8	–	–	1.0%	–	–	–	–	–
Interest, dividends and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Total expenses	162.0	187.1	164.7	187.4	5.0%	100.0%	195.6	202.4	212.9	4.4%	100.0%
Surplus/(Deficit)	26.8	2.8	18.1	–	-100.0%		–	–	–	–	

Table 13.22 Construction Industry Development Board statements of financial performance, cash flow and financial position

Statement of financial performance											Average:	Average:
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25			
Cash flow statement												
Cash flow from operating activities	39.8	26.6	0.0	0.0	-97.5%	100.0%	0.0	0.0	0.0	15.0%	100.0%	
Receipts												
Non-tax receipts	121.3	121.6	121.9	109.2	-3.4%	61.2%	115.6	122.1	129.0	5.7%	59.6%	
Sales of goods and services other than capital assets	105.3	103.5	112.6	103.4	-0.6%	54.9%	109.5	115.6	122.6	5.8%	56.5%	
<i>Sales by market establishment</i>	<i>105.3</i>	<i>103.5</i>	<i>112.6</i>	<i>103.4</i>	<i>-0.6%</i>	<i>54.9%</i>	<i>109.5</i>	<i>115.6</i>	<i>122.6</i>	<i>5.8%</i>	<i>56.5%</i>	
Other tax receipts	16.0	18.0	9.3	5.8	-28.7%	6.3%	6.1	6.4	6.4	3.5%	3.1%	
Transfers received	73.3	76.2	72.4	78.2	2.2%	38.8%	80.0	80.3	83.9	2.4%	40.4%	
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total receipts	194.6	197.7	194.3	187.4	-1.3%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Payment												
Current payments	154.9	171.2	194.3	187.4	6.6%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Compensation of employees	83.4	88.7	115.5	114.3	11.1%	56.5%	120.0	126.0	132.3	5.0%	61.7%	
Goods and services	71.5	82.5	78.9	73.1	0.8%	43.5%	75.6	76.4	80.6	3.3%	38.3%	
Total payments	154.9	171.2	194.3	187.4	6.6%	100.0%	195.6	202.4	212.9	4.4%	100.0%	
Net cash flow from investing activities	(10.0)	(25.7)	-	-	-100.0%	-	-	-	-	-	-	
Acquisition of property, plant, equipment and intangible assets	(4.4)	(0.3)	-	-	-100.0%	-	-	-	-	-	-	
Acquisition of software and other intangible assets	(5.6)	(25.4)	-	-	-100.0%	-	-	-	-	-	-	
Net cash flow from financing activities	(0.1)	(0.5)	-	-	-100.0%	-	-	-	-	-	-	
Repayment of finance leases	(0.1)	(0.5)	-	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	29.6	0.4	0.0	0.0	-97.3%	4.6%	0.0	0.0	0.0	15.0%	-	
Statement of financial position												
Carrying value of assets	18.6	42.6	127.8	127.8	90.0%	26.6%	127.8	127.8	127.8	-	42.2%	
Acquisition of assets	(4.4)	(0.3)	-	-	-100.0%	-	-	-	-	-	-	
Receivables and prepayments	4.3	4.0	5.7	5.7	9.3%	1.7%	5.7	5.7	5.7	-	1.9%	
Cash and cash equivalents	241.0	241.0	169.6	169.6	-11.1%	71.8%	169.6	169.6	169.6	-	56.0%	
Total assets	264.0	287.6	303.1	303.1	4.7%	100.0%	303.1	303.1	303.1	-	100.0%	
Accumulated surplus/(deficit)	176.5	179.0	197.1	197.1	3.8%	64.8%	197.1	197.1	197.1	-	65.0%	
Finance lease	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Trade and other payables	82.3	102.6	100.5	100.5	6.9%	33.3%	100.5	100.5	100.5	-	33.2%	
Provisions	5.1	6.0	5.5	5.5	2.1%	1.9%	5.5	5.5	5.5	-	1.8%	
Total equity and liabilities	264.0	287.6	303.1	303.1	4.7%	100.0%	303.1	303.1	303.1	-	100.0%	

Personnel information

Table 13.23 Construction Industry Development Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25							
Construction Industry Development Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	226	183	179	97.4	0.5	183	114.3	0.6	183	120.0	0.7	183	126.0	0.7	183	132.3	0.7	5.0%	100.0%
1-6	15	14	15	3.2	0.2	14	2.8	0.2	14	3.0	0.2	14	3.1	0.2	14	3.3	0.2	5.0%	2.5%
7-10	160	125	123	54.0	0.4	125	56.7	0.5	125	59.5	0.5	125	62.5	0.5	125	65.7	0.5	5.0%	49.6%
11-12	31	27	31	24.5	0.8	27	26.9	1.0	27	28.3	1.0	27	29.7	1.1	27	31.2	1.2	5.0%	23.6%
13-16	19	16	9	12.8	1.4	16	24.7	1.5	16	26.0	1.6	16	27.3	1.7	16	28.6	1.8	5.0%	21.6%
17-22	1	1	1	2.8	2.8	1	3.1	3.1	1	3.2	3.2	1	3.4	3.4	1	3.6	3.6	5.0%	2.7%

1. Rand million.

Council for the Built Environment

Selected performance indicators

Table 13.24 Council for the Built Environment performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of engagements held in the built environment sector per year: - transformation indaba - sector collaboration forums	Empowerment and economic development		1 0	1 6	1 22	1 4	1 4	1 4	1 4
Number of built environment students from 7 universities of technology placed in work integrated learning posts per year	Professional skills capacity development	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	100	100	100
Number of districts supported through monitoring the implementation of the built environment structured candidacy programme per year	Professional skills capacity development		-1	-1	15	32	48	50	50

1. No historical data available.

Entity overview

The Council for the Built Environment is a statutory entity established by the Council for the Built Environment Act (2000). The act mandates the council to promote and protect the interests of the public regarding issues in the built environment; promote and maintain a sustainable built and natural environment; promote the ongoing development of human resources in the built environment; promote the sound governance of built environment professions; facilitate participation by built environment professionals in integrated development in the context of national goals; ensure the uniform application of norms and guidelines set by councils for professions in the built environment; promote appropriate standards of health, safety and environmental protection within the built environment; promote cooperation between councils and government on training issues that affect the sector and the standards of such training; and serve as a forum where built environment professionals can discuss relevant issues. The council is an overarching body that coordinates the 6 councils for built environment professions: architecture, engineering, landscape architecture, project and construction management, property valuation, and quantity surveying.

Over the medium term, the council will focus on driving programmes aimed at creating economic opportunities for historically disadvantaged groups, embarking on policy reforms to enable transformation in the built environment sector, and collaborating with various sectors to professionalise occupations within the built environment. Accordingly, the council plans to support 148 districts on the implementation of the structured candidacy programme while ensuring that the sector drives demand and increases productivity. An estimated R16.8 million over the MTEF period has been set aside for the required advisory services.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R57.3 million in 2021/22 to R61.3 million in 2024/25, with the bulk of this going towards developing skills and encouraging transformation in the built environment sector. The council expects to derive 93.3 per cent (R166.4 million) of its revenue over the medium term through transfers from the department and the remainder through levies collected from built environment councils. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 13.25 Council for the Built Environment expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	45.9	48.9	50.4	50.8	3.5%	87.1%	49.6	50.6	52.8	1.3%	86.5%
Empowerment and economic development	7.9	10.7	0.0	2.0	-36.7%	8.9%	2.1	1.5	1.6	-7.4%	3.1%
Professional skills and capacity development	0.3	0.3	1.2	2.7	115.1%	2.0%	3.8	3.7	4.0	14.0%	6.0%
Research and knowledge management	0.9	1.0	0.0	0.6	-12.5%	1.1%	0.6	0.7	0.7	2.6%	1.1%
Public protection, policy and legislation	0.2	0.0	0.7	1.2	91.5%	0.9%	2.2	2.2	2.3	24.3%	3.3%
Total	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	4.6	7.4	3.3	3.8	-6.2%	8.4%	3.9	4.0	4.2	3.3%	6.7%
Sale of goods and services other than capital assets	2.2	2.1	2.1	2.3	2.3%	3.9%	2.4	2.5	2.6	4.4%	4.2%
<i>Sales by market establishment</i>	2.2	2.1	2.1	2.3	2.3%	3.9%	2.4	2.5	2.6	4.4%	4.2%
Other non-tax revenue	2.4	5.3	1.2	1.5	-15.4%	4.5%	1.5	1.5	1.5	1.5%	2.5%
Transfers received	50.1	52.8	48.8	53.5	2.2%	91.6%	54.5	54.7	57.2	2.2%	93.3%
Total revenue	54.7	60.2	52.1	57.3	1.6%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Expenses											
Current expenses	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Compensation of employees	28.7	30.2	31.5	34.0	5.8%	55.4%	35.5	37.1	38.7	4.4%	61.6%
Goods and services	26.4	30.6	20.8	23.3	-4.2%	44.6%	22.9	21.7	22.6	-1.0%	38.4%
Total expenses	55.2	60.9	52.3	57.3	1.3%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Surplus/(Deficit)	(0.5)	(0.6)	(0.2)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	1.2	(2.4)	4.8	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	4.6	2.5	4.2	3.8	-6.1%	6.8%	3.9	4.0	4.2	3.3%	6.7%
Sales of goods and services other than capital assets	3.6	1.6	3.7	2.8	-7.2%	5.3%	3.0	3.1	3.2	4.0%	5.1%
<i>Sales by market establishment</i>	3.6	1.6	3.7	2.3	-13.4%	5.1%	2.4	2.5	2.6	4.4%	4.2%
<i>Other sales</i>	-	-	-	0.5	-	0.2%	0.6	0.6	0.6	2.3%	0.9%
Other tax receipts	1.0	0.9	0.5	0.9	-2.6%	1.5%	0.9	0.9	1.0	1.0%	1.6%
Transfers received	50.1	52.8	48.8	53.5	2.2%	92.4%	54.5	54.7	57.2	2.2%	93.3%
Financial transactions in assets and liabilities	0.3	1.4	0.0	-	-100.0%	0.8%	-	-	-	-	-
Total receipts	54.9	56.7	53.0	57.3	1.4%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Payment											
Current payments	53.7	59.1	48.2	57.3	2.2%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Compensation of employees	17.1	30.2	31.5	34.0	25.7%	51.9%	35.5	37.1	38.7	4.4%	61.6%
Goods and services	36.6	29.0	16.7	23.3	-14.0%	48.1%	22.9	21.7	22.6	-1.0%	38.4%
Total payments	53.7	59.1	48.2	57.3	2.2%	100.0%	58.4	58.7	61.3	2.3%	100.0%
Net cash flow from investing activities	(0.7)	(1.3)	(1.0)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(0.3)	(0.1)	(0.4)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(0.4)	(1.2)	(0.6)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.1)	(0.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	0.4	(3.8)	3.7	-	-100.0%	0.4%	-	-	-	-	-

Table 13.26 Council for the Built Environment statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Carrying value of assets		6.1	5.7	5.2	6.1	-	36.1%	6.1	6.4	6.7	3.0%	37.4%
Acquisition of assets		(0.3)	(0.1)	(0.4)	-	-100.0%	-	-	-	-	-	-
Investments		0.1	0.1	0.1	0.1	-2.2%	0.6%	0.1	0.1	0.1	-4.7%	0.5%
Receivables and prepayments		0.8	4.4	0.5	0.9	0.8%	10.3%	0.9	0.9	1.0	4.9%	5.4%
Cash and cash equivalents		9.5	5.7	9.4	9.4	-0.4%	53.1%	9.3	9.7	10.1	2.5%	56.7%
Total assets		16.5	15.8	15.2	16.4	-0.2%	100.0%	16.3	17.1	17.8	2.8%	100.0%
Accumulated surplus/(deficit)		8.9	8.1	8.0	11.7	9.7%	57.3%	11.6	12.2	12.7	2.6%	71.2%
Finance lease		0.1	0.2	0.1	-	-100.0%	0.7%	-	-	-	-	-
Trade and other payables		5.4	5.4	6.2	4.0	-9.3%	33.0%	4.0	4.2	4.4	2.9%	24.5%
Provisions		0.5	1.0	0.9	0.7	9.7%	4.8%	0.7	0.7	0.8	4.6%	4.2%
Derivatives financial instruments		1.7	1.1	-	-	-100.0%	4.3%	-	-	-	-	-
Total equity and liabilities		16.5	15.8	15.2	16.4	-0.2%	100.0%	16.3	17.1	17.8	2.8%	100.0%

Personnel information

Table 13.27 Council for the Built Environment personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Medium-term expenditure estimate					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Council for the Built Environment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	39	39	38	31.5	0.8	39	34.0	0.9	39	35.5	0.9	39	37.1	1.0	39	38.7	1.0	4.4%	100.0%
1 – 6	2	2	3	0.4	0.1	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	4.4%	1.1%
7 – 10	12	12	12	4.7	0.4	12	5.3	0.4	12	5.5	0.5	12	5.7	0.5	12	6.0	0.5	4.4%	15.5%
11 – 12	14	14	12	10.5	0.9	14	12.7	0.9	14	13.3	0.9	14	13.9	1.0	14	14.5	1.0	4.4%	37.4%
13 – 16	11	11	11	15.9	1.4	11	15.6	1.4	11	16.3	1.5	11	17.0	1.5	11	17.8	1.6	4.4%	46.0%

1. Rand million.

Independent Development Trust

Selected performance indicators

Table 13.28 Independent Development Trust performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Amount spent on social infrastructure per year	Programme management	Priority 2: Economic transformation and job creation	R3.8bn	R2.52bn	R1.9bn	R2.6bn	R2.48bn	R2.67bn	R2.8bn
Number of work opportunities created per year through the trust's portfolio	Programme management		3 488	3 575	851	4 572	2 940	2 995	3 000
Number of expanded public works (non-state sector) work opportunities created per year	Programme management		63 119	71 347	35 937	42 868	64 000	64 000	65 000
Total number of expanded public works programme cooperatives, non-profit organisations and community-based organisations supported	Programme management		361	339	340	360	360	360	390

Entity overview

The Independent Development Trust was established in 1990 as a grant-making institution for the development of disadvantaged communities in South Africa, particularly in rural areas. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the trust will continue to focus on empowering poor communities by providing project management services for delivering and refurbishing social infrastructure such as schools, clinics and community centres, mainly in rural areas. These projects are expected to create 193 000 work opportunities through the expanded public works programme. A further 8 935 estimated work opportunities are expected to be created

over the same period through the programme portfolios of cooperatives, non-profit organisations and community-based organisations.

Expenditure is expected to increase at an average annual rate of 11.6 per cent, from R271.1 million in 2021/22 to R376.6 million in 2024/25. Compensation of employees accounts for an estimated 56 per cent (R623.1 million) of expenditure over the medium term. The trust expects to generate all (R472.9 million) of its revenue through the management fees it charges for projects it implements on behalf of government departments. It will intensify its collection of outstanding debt amounting to R44.6 million owed by client departments, and has set up a committee to help in this regard.

In terms of the Public Finance Management Act (1999), the trust is expected to operate on a full cost-recovery basis. Since the decline in interest rates precipitated by the global financial crisis in 2008, the trust has experienced a notable decrease in income from its investment accounts, prompting it to repeatedly turn to the fiscus for bailouts. It is against this background that the trust is working with the department to develop a financially sustainable business and funding model to ensure its continued operation.

Programmes/Objectives/Activities

Table 13.29 Independent Development Trust 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	78.4	184.6	92.1	145.7	22.9%	44.4%	190.3	197.0	204.3	11.9%	53.9%	
Programme management	182.9	195.0	111.4	125.4	-11.8%	55.6%	168.4	164.1	172.3	11.2%	46.1%	
Total	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	

Statements of financial performance, cash flow and financial position

Table 13.30 Independent Development Trust 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	206.7	245.4	118.0	178.5	-4.8%	82.6%	214.7	151.0	98.7	-17.9%	98.8%	
Sale of goods and services other than capital assets	196.7	240.4	116.7	178.5	-3.2%	80.9%	214.7	151.0	98.7	-17.9%	98.8%	
<i>of which:</i>												
Administrative fees	196.7	240.4	116.7	178.5	-3.2%	80.9%	214.7	151.0	98.7	-17.9%	98.8%	
Other non-tax revenue	9.9	5.0	1.3	-	-100.0%	1.7%	-	-	-	-	-	
Transfers received	28.4	5.0	148.5	-	-100.0%	17.4%	5.0	2.5	1.0	-	1.2%	
Total revenue	235.0	250.4	266.5	178.5	-8.8%	100.0%	219.7	153.5	99.7	-17.7%	100.0%	
Expenses												
Current expenses	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	
Compensation of employees	196.8	217.1	155.7	144.8	-9.7%	65.6%	197.7	207.5	217.9	14.6%	56.0%	
Goods and services	58.0	155.5	45.3	118.4	26.8%	32.3%	156.3	148.5	153.4	9.0%	42.3%	
Depreciation	6.5	7.0	2.4	7.9	6.7%	2.1%	4.8	5.0	5.3	-12.6%	1.8%	
Total expenses	261.3	379.6	203.5	271.1	1.2%	100.0%	358.7	361.1	376.6	11.6%	100.0%	
Surplus/(Deficit)	(26.3)	(129.3)	63.0	(92.6)	52.1%		(139.0)	(207.6)	(276.9)	44.1%		
Cash flow statement												
Cash flow from operating activities	(24.9)	(171.5)	125.4	(128.8)	72.9%	100.0%	(196.9)	(265.7)	(279.4)	29.4%	100.0%	
Receipts												
Non-tax receipts	236.9	196.1	179.8	219.7	-2.5%	85.0%	153.5	99.7	104.1	-22.0%	100.0%	
Sales of goods and services other than capital assets	227.0	191.1	178.5	219.7	-1.1%	83.4%	153.5	99.7	104.1	-22.0%	100.0%	
<i>Administrative fees</i>	227.0	191.1	178.5	219.7	-1.1%	83.4%	153.5	99.7	104.1	-22.0%	100.0%	
Other tax receipts	9.9	5.0	1.3	-	-100.0%	1.6%	-	-	-	-	-	
Transfers received	28.4	5.0	148.5	-	-100.0%	14.5%	-	-	-	-	-	
Financial transactions in assets and liabilities	3.9	-	0.6	-	-100.0%	0.4%	-	-	-	-	-	
Total receipts	269.2	201.1	328.9	219.7	-6.5%	100.0%	153.5	99.7	104.1	-22.0%	100.0%	
Payment												
Current payments	294.2	372.6	203.5	348.5	5.8%	100.0%	350.4	365.3	383.5	3.2%	100.0%	
Compensation of employees	217.1	217.1	155.7	136.2	-14.4%	61.9%	197.0	206.9	217.2	16.8%	52.1%	
Goods and services	77.0	155.5	47.8	212.3	40.2%	38.1%	153.3	158.4	166.3	-7.8%	47.9%	
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total payments	294.2	372.6	203.5	348.5	5.8%	100.0%	350.4	365.3	383.5	3.2%	100.0%	

Table 13.30 Independent Development Trust statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Net cash flow from advancing activities (Financial Institutions only)	-	-	(8.4)	-	-	-	-	-	-	-	-
Disbursements and other payments	-	-	(8.4)	-	-	-	-	-	-	-	-
Net cash flow from investing activities	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Net cash flow from financing activities	(1.3)	(0.2)	(0.2)	(0.2)	-44.2%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Repayment of finance leases	(1.3)	(0.2)	(0.2)	(0.2)	-44.2%	100.0%	(0.2)	(0.2)	(0.2)	-	100.0%
Net increase/(decrease) in cash and cash equivalents	(26.4)	(197.7)	113.2	(144.9)	76.4%	-15.0%	(209.1)	(275.4)	(287.1)	25.6%	-66.1%
Statement of financial position											
Carrying value of assets	27.9	20.5	19.2	29.3	1.7%	1.1%	36.3	40.6	42.6	13.2%	1.6%
Acquisition of assets	(0.2)	(26.0)	(3.5)	(15.8)	355.9%	100.0%	(12.0)	(9.5)	(7.5)	-22.0%	100.0%
Investments	15.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Receivables and prepayments	1 892.7	1 808.7	2 990.7	2 936.2	15.8%	102.1%	2 934.1	2 924.1	2 920.0	-0.2%	121.0%
Cash and cash equivalents	12.3	(180.4)	50.9	(144.9)	-327.4%	-3.4%	(354.0)	(629.4)	(916.5)	84.9%	-22.6%
Taxation	1.9	-	-	-	-100.0%	-	-	-	-	-	-
Total assets	1 950.5	1 648.8	3 060.8	2 820.7	13.1%	100.0%	2 616.4	2 335.3	2 046.1	-10.1%	100.0%
Accumulated surplus/(deficit)	(1 908.6)	(2 177.7)	(1 889.9)	(2 136.4)	3.8%	-91.9%	(2 340.8)	(2 623.4)	(2 914.2)	10.9%	-105.0%
Capital and reserves	2 025.0	2 025.0	1 889.9	2 136.4	1.8%	91.0%	2 340.8	2 623.4	2 914.2	10.9%	105.0%
Finance lease	1.0	0.4	135.1	-	-100.0%	1.1%	-	0.2	0.2	-	-
Trade and other payables	63.6	31.6	22.7	29.0	-23.0%	1.7%	29.2	30.4	32.0	3.2%	1.3%
Managed funds (e.g. poverty alleviation fund)	-	-	-	(111.4)	-	-1.0%	(315.8)	(598.4)	(889.2)	99.8%	-21.3%
Derivatives financial instruments	1 769.5	1 769.5	2 903.0	2 903.0	17.9%	99.0%	2 903.0	2 903.0	2 903.0	-	120.0%
Total equity and liabilities	1 950.5	1 648.8	3 060.8	2 820.7	13.1%	100.0%	2 616.4	2 335.3	2 046.1	-10.1%	100.0%

Personnel information**Table 13.31 Independent Development Trust personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25					
Number of funded posts	Number of posts on approved establishment	Actual 2020/21			Revised estimate 2021/22			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23		2023/24		2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Independent Development Trust																			
Salary level	298	298	220	155.7	0.7	298	144.8	0.5	308	197.7	0.6	308	207.5	0.7	308	217.9	0.7	14.6%	100.0%
7 – 10	294	294	217	155.7	0.7	294	138.0	0.5	304	186.1	0.6	304	195.3	0.6	304	205.5	0.7	14.2%	94.5%
13 – 16	4	4	3	-	-	4	6.8	1.7	4	11.5	2.9	4	12.3	3.1	4	12.4	3.1	22.1%	5.5%

1. Rand million.

Property Management Trading Entity**Selected performance indicators****Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of government precinct development plans aligned with the national spatial development framework, the integrated urban development framework and smart city principles per year	Real estate investment services	Priority 5: Spatial integration, human settlements and local government	-1	-1	-1	-1	1	1	1

Table 13.32 Property Management Trading Entity performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of leases awarded to companies in categories A, B and D of the approved property empowerment policy per year	Real estate management services	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	35%	35%	35%	35%
Number of private leases reduced within the security cluster per year	Real estate management services		12	13	0	3	3	3	3
Number of immovable assets physically verified to validate existence and assess conditions per year	Real estate registry services	Priority 5: Spatial integration, human settlements and local government	19 708	24 636	12 035	21 000	23 860	22 273	22 273
Number of critical components (lifts, boilers, heating, ventilation, air conditioning, gensets and water systems) assessed to determine their condition per year	Facilities management services	Priority 2: Economic transformation and job creation	– ¹	– ¹	209	400	440	484	532

1. No historical data available.

Entity overview

The Property Management Trading Entity was established after a decision in 2006 that costs related to accommodation be devolved from the Department of Public Works and Infrastructure to client departments. The entity manages immovable assets on behalf of the department, including the provision of residential and office accommodation for user departments at the national level; and acquires, manages, operates, maintains and disposes of immovable assets in the department's custody. The entity was established to apply professional business approaches to managing and optimising the state's immovable asset portfolio to ensure that returns cover expenditure. On a cost-recovery basis, the entity finances the purchase, construction, refurbishment and maintenance of state-owned government properties; and manages the leases of privately owned properties that accommodate national departments.

Over the medium term, the entity will focus on developing precincts to support efficient and integrated government planning by grouping departments that provide similar services to make service delivery more efficient; and refurbishing and maintaining government buildings in its portfolio. To achieve these objectives, the entity plans to spend R66.8 billion over the medium term, which includes R4.4 billion allocated for ad hoc building maintenance.

A key component of the entity's funds will be channelled towards improving access for people with disabilities, which will include completing 48 infrastructure projects to retrofit buildings to make them more accessible. The department will also carry out refurbishment, repair and capital projects for 24 departments, including correctional centres, police stations, courts and office buildings. The execution of these projects is expected to cost R19.3 billion over the medium term.

Spending on goods and services – mainly for repairs to and maintenance of state-owned buildings, and lease payments – accounts for an estimated 75.4 per cent (R37.9 billion) of the entity's total budget over the medium term. Expenditure is set to decrease at an average annual rate of 3.7 per cent, from R15.7 billion in 2021/22 to R14 billion in 2024/25, as the entity's clients gradually begin to take over payment for their own municipal services.

Revenue, which is generated mainly from charging management fees to client departments for accommodation, is expected to decrease at an average annual rate of 1 per cent, from R20.8 billion in 2021/22 to R20.2 billion in 2024/25. This is because of a projected decrease in the collection of management fees as a result of the municipal payment function being devolved to client departments.

Programmes/Objectives/Activities**Table 13.33 Property Management Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	4 427.4	5 554.0	5 126.9	777.2	-44.0%	19.6%	976.8	934.6	778.0	-	5.3%
Real estate investment services	173.8	181.0	177.2	220.3	8.2%	1.0%	229.2	230.5	236.6	2.4%	1.4%
Construction management services	398.6	388.2	367.6	460.9	5.0%	2.1%	485.7	488.2	500.7	2.8%	3.0%
Real estate management services	10 729.5	11 712.9	11 458.1	10 559.3	-0.5%	58.2%	12 935.6	12 294.1	9 036.7	-5.1%	67.7%
Real estate registry services	54.3	62.9	59.8	58.6	2.6%	0.3%	64.3	64.8	66.8	4.4%	0.4%
Facilities management services	3 830.3	4 046.5	2 781.3	3 646.5	-1.6%	18.8%	3 692.8	3 796.6	3 424.3	-2.1%	22.2%
Total	19 613.8	21 945.5	19 970.9	15 722.8	-7.1%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 13.34 Property Management Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue	16 995.3	16 600.0	15 929.8	16 454.6	-1.1%	79.6%	19 058.0	18 670.1	15 504.8	-2.0%	79.4%
Non-tax revenue	16 995.3	16 600.0	15 929.8	16 454.6	-1.1%	79.6%	19 058.0	18 670.1	15 504.8	-2.0%	79.4%
Sale of goods and services other than capital assets	16 086.7	16 550.9	15 851.5	16 323.6	0.5%	78.2%	18 954.5	18 559.4	15 386.3	-2.0%	78.9%
<i>of which:</i>											
<i>Sales by market establishment</i>	11 501.8	11 161.7	10 673.5	10 689.0	-2.4%	53.1%	13 076.6	12 348.5	8 817.0	-6.2%	51.0%
Other sales	4 584.9	5 389.2	5 178.0	5 634.6	7.1%	25.1%	5 877.9	6 210.9	6 569.3	5.2%	27.9%
Other non-tax revenue	908.6	49.1	78.3	131.0	-47.6%	1.4%	103.5	110.7	118.4	-3.3%	0.5%
Transfers received	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	20.4%	4 453.7	4 470.8	4 672.1	2.4%	20.6%
Total revenue	21 004.8	20 915.7	20 169.8	20 804.3	-0.3%	100.0%	23 511.6	23 140.9	20 176.8	-1.0%	100.0%
Expenses	18 388.0	20 921.3	18 686.7	14 079.8	-8.5%	93.1%	16 609.9	15 892.4	11 973.4	-5.3%	88.6%
Current expenses	18 388.0	20 921.3	18 686.7	14 079.8	-8.5%	93.1%	16 609.9	15 892.4	11 973.4	-5.3%	88.6%
Compensation of employees	1 763.9	1 813.3	1 867.3	2 038.9	4.9%	9.9%	2 161.2	2 165.4	2 210.7	2.7%	13.2%
Goods and services	14 221.6	16 061.2	13 780.7	12 040.9	-5.4%	72.8%	14 448.7	13 727.0	9 762.7	-6.8%	75.4%
Depreciation	2 329.0	2 961.7	3 031.4	-	-100.0%	10.1%	-	-	-	-	-
Interest, dividends and rent on land	73.5	85.1	7.2	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	1 225.9	1 024.2	1 284.2	1 643.0	10.3%	6.9%	1 774.5	1 916.4	2 069.7	8.0%	11.4%
Total expenses	19 613.8	21 945.5	19 970.9	15 722.8	-7.1%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%
Surplus/(Deficit)	1 391.0	(1 029.8)	198.9	5 081.4	54.0%		5 127.2	5 332.1	6 133.7	6.5%	
Cash flow statement											
Cash flow from operating activities	2 886.6	3 503.2	4 232.6	5 081.4	20.7%	100.0%	5 127.2	5 332.1	6 133.7	6.5%	100.0%
Receipts											
Non-tax receipts	15 211.9	16 600.0	15 929.8	16 454.6	2.7%	79.1%	19 058.0	18 670.1	15 504.8	-2.0%	79.4%
Sales of goods and services other than capital assets	15 141.1	16 550.9	15 851.5	16 323.6	2.5%	78.7%	18 954.5	18 559.4	15 386.3	-2.0%	78.9%
<i>Sales by market establishment</i>	11 112.0	11 161.7	10 673.5	10 689.0	-1.3%	53.9%	13 076.6	12 348.5	8 817.0	-6.2%	51.0%
<i>Other sales</i>	4 029.1	5 389.2	5 178.0	5 634.6	11.8%	24.9%	5 877.9	6 210.9	6 569.3	5.2%	27.9%
Other tax receipts	70.9	49.1	78.3	131.0	22.7%	0.4%	103.5	110.7	118.4	-3.3%	0.5%
Transfers received	4 009.5	4 315.7	4 240.0	4 349.7	2.8%	20.9%	4 453.7	4 470.8	4 672.1	2.4%	20.6%
Total receipts	19 221.4	20 915.7	20 169.8	20 804.3	2.7%	100.0%	23 511.6	23 140.9	20 176.8	-1.0%	100.0%
Payment											
Current payments	15 124.7	16 388.2	14 653.0	14 062.6	-2.4%	92.0%	16 609.9	15 892.4	11 973.4	-5.2%	88.6%
Compensation of employees	1 763.9	1 813.3	1 867.3	2 038.9	4.9%	11.5%	2 161.2	2 165.4	2 210.7	2.7%	13.2%
Goods and services	13 287.3	14 574.9	12 785.7	12 023.7	-3.3%	80.4%	14 448.7	13 727.0	9 762.7	-6.7%	75.4%
Interest and rent on land	73.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Transfers and subsidies	1 210.1	1 024.2	1 284.2	1 660.2	11.1%	8.0%	1 774.5	1 916.4	2 069.7	7.6%	11.4%
Total payments	16 334.8	17 412.4	15 937.2	15 722.8	-1.3%	100.0%	18 384.4	17 808.8	14 043.1	-3.7%	100.0%
Net cash flow from investing activities	(3 225.8)	(3 397.8)	(2 558.0)	(4 712.1)	13.5%	100.0%	(4 889.7)	(5 107.7)	(5 337.5)	4.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 405.7)	(3 389.2)	(2 556.0)	(4 688.7)	11.2%	101.2%	(4 865.3)	(5 082.2)	(5 310.9)	4.2%	99.5%
Acquisition of software and other intangible assets	(20.2)	(8.6)	(2.0)	(23.4)	5.0%	0.4%	(24.4)	(25.5)	(26.6)	4.4%	0.5%
Proceeds from the sale of property, plant, equipment and intangible assets	200.1	-	-	-	-100.0%	-1.6%	-	-	-	-	-

Table 13.34 Property Management Trading Entity 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Net cash flow from financing activities	(5.6)	(0.9)	(2.7)	(6.5)	5.0%	100.0%	(6.8)	(7.1)	(7.4)	4.4%	100.0%	
Repayment of finance leases	(9.2)	(7.3)	(3.5)	(10.6)	5.0%	318.2%	(11.1)	(11.5)	(12.1)	4.4%	163.2%	
Other flows from financing activities	3.5	6.4	0.7	4.1	5.0%	-218.2%	4.3	4.5	4.7	4.4%	-63.2%	
Net increase/(decrease) in cash and cash equivalents	(344.8)	104.5	1 671.9	362.8	-201.7%	2.3%	230.8	217.3	788.8	29.5%	2.6%	
Statement of financial position												
Carrying value of assets	123 585.4	141 833.0	141 397.9	149 206.4	6.5%	95.7%	155 517.8	162 438.4	169 731.8	4.4%	95.0%	
Acquisition of assets	(3 405.7)	(3 389.2)	(2 556.0)	(4 688.7)	11.2%	100.0%	(4 865.3)	(5 082.2)	(5 310.9)	4.2%	100.0%	
Investments	389.6	392.8	421.4	460.9	5.8%	0.3%	480.4	501.7	524.3	4.4%	0.3%	
Receivables and prepayments	5 420.9	5 234.1	5 367.9	7 325.6	10.6%	4.0%	7 635.5	7 975.3	8 333.4	4.4%	4.7%	
Cash and cash equivalents	6.6	8.1	4.7	7.8	5.3%	-	8.1	8.4	8.8	4.4%	-	
Total assets	129 402.5	147 468.0	147 191.9	157 000.6	6.7%	100.0%	163 641.8	170 923.8	178 598.3	4.4%	100.0%	
Accumulated surplus/(deficit)	112 329.3	132 427.3	133 714.7	137 204.6	6.9%	88.7%	143 008.4	149 372.3	156 079.1	4.4%	87.4%	
Borrowings	2 684.0	2 580.9	905.6	3 130.7	5.3%	1.6%	3 263.2	3 408.4	3 561.4	4.4%	2.0%	
Finance lease	5.3	5.5	3.0	6.2	5.3%	-	6.4	6.7	7.0	4.4%	-	
Deferred income	7 883.0	6 286.6	6 411.3	9 101.2	4.9%	5.1%	9 486.2	9 908.3	10 353.2	4.4%	5.8%	
Trade and other payables	5 241.6	5 003.6	4 781.3	4 820.4	-2.8%	3.4%	5 024.3	5 247.8	5 483.5	4.4%	3.1%	
Provisions	851.5	821.9	1 008.6	2 261.7	38.5%	0.8%	2 357.4	2 462.3	2 572.8	4.4%	1.4%	
Derivatives financial instruments	408.0	342.4	367.4	475.9	5.3%	0.3%	496.0	518.1	541.4	4.4%	0.3%	
Total equity and liabilities	129 402.5	147 468.0	147 191.9	157 000.6	6.7%	100.0%	163 641.8	170 923.8	178 598.3	4.4%	100.0%	

Personnel information

Table 13.35 Property Management Trading Entity personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Property Management Trading Account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	5 066	5 066	5 066	1 867.3	0.4	5 066	2 038.9	0.4	5 066	2 161.2	0.4	5 066	2 165.4	0.4	5 066	2 210.7	0.4	2.7%	100.0%
1 – 6	2 386	2 386	2 386	411.2	0.2	2 386	447.2	0.2	2 386	476.2	0.2	2 386	477.1	0.2	2 386	487.1	0.2	2.9%	22.0%
7 – 10	1 883	1 883	1 883	757.3	0.4	1 883	826.0	0.4	1 883	877.3	0.5	1 883	879.0	0.5	1 883	897.3	0.5	2.8%	40.6%
11 – 12	664	664	664	545.7	0.8	664	597.9	0.9	664	630.7	0.9	664	632.0	1.0	664	645.2	1.0	2.6%	29.2%
13 – 16	133	133	133	153.2	1.2	133	167.8	1.3	133	177.0	1.3	133	177.4	1.3	133	181.1	1.4	2.6%	8.2%

1. Rand million.

Vote 14

Statistics South Africa

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	457.7	–	295.3	753.0	730.6	759.8
Economic Statistics	275.6	–	0.0	275.6	272.6	284.8
Population and Social Statistics	269.6	0.0	0.3	269.9	279.5	304.3
Methodology and Statistical Infrastructure	141.1	–	0.4	141.5	145.4	151.9
Statistical Support and Informatics	295.8	0.0	15.8	311.6	309.2	326.3
Statistical Operations and Provincial Coordination	958.1	0.1	4.4	962.7	862.5	901.5
South African National Statistics System	44.0	–	0.2	44.2	44.3	46.2
Total expenditure estimates	2 441.9	0.1	316.5	2 758.5	2 644.1	2 774.7

Executive authority Minister in the Presidency
 Accounting officer Statistician-General of Statistics South Africa
 Website www.statssa.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

Lead and partner in the production of statistics, in line with internationally recognised principles and standards, to inform users about socioeconomic dynamics for evidence-based decisions.

Mandate

Statistics South Africa is a national department accountable to the Minister in the Presidency. The department's activities are regulated by the Statistics Act (1999), which mandates the department to advance the production, dissemination, use and coordination of official and other statistics to assist organs of state, businesses, other organisations and the public in planning, monitoring, policy development and decision-making. The act also requires that the department coordinates statistical production among organs of state in line with the purpose of official statistics and statistical principles.

Selected performance indicators

Table 14.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of GDP estimate releases per year	Economic Statistics	Priority 1: A capable, ethical and developmental state	4	4	4	4	4	4	4
Number of releases on industry and trade statistics per year	Economic Statistics		150	150	150	150	150	150	150
Number of releases on financial statistics per year	Economic Statistics		17	17	15	17	16	16	16
Number of price index releases per year	Economic Statistics		48	48	48	48	48	48	48
Number of releases on labour market dynamics per year	Population and Social Statistics		8	8	8	8	8	8	8
Number of releases on living circumstances, service delivery and poverty per year	Population and Social Statistics		4	4	4	4	4	4	4
Number of releases on the changing profile of the population per year	Population and Social Statistics		16	16	16	16	16	16	16

Expenditure overview

Over the medium term, the department will continue to focus on modernising its operating model, strengthening statistical reform, implementing the continuous population survey and releasing the results of the national population census (Census 2022). Expenditure is expected to decrease at an average annual rate of 17.4 per cent, from R4.9 billion in 2021/22 to R2.8 billion in 2024/25, mainly due to a one-off allocation of R2.1 billion in 2021/22 for Census 2022. The department will receive an additional R132.3 million over the MTEF period to fill critical posts that have been vacant since October 2016.

The department's digital transformation programme to modernise and automate the statistical value chain has been accelerated by the COVID-19 pandemic. As such, various computer-assisted methodologies have been introduced in household and census survey operations. These methodologies will be implemented across all programmes with an allocation of R173.5 million over the medium term in the *Business Modernisation* subprogramme in the *Statistical Support and Informatics* programme.

The Statistics Amendment Bill was drafted in 2019/20 to drive statistical reform. Further engagements on the bill with relevant stakeholders, including the Information Regulator, took place in 2020/21. The amended bill is scheduled to be rolled out over the medium term following the adoption of the changes. The Statistician-General will also aim to drive reform by setting statistical frameworks, standards and classifications as a basis to certify statistics as official. To this end and to cover costs related to legislative reform, R134.7 million is allocated over the MTEF period in the *South African National Statistics System* programme, of which 75.4 per cent (R99.1 million) is earmarked for compensation of employees.

As part of the continuous population survey, the department will aim to measure living conditions by collecting data on household income and expenditure patterns. A sample of 30 000 households across the country will be included in the income and expenditure survey planned for 2022/23. An additional allocation of R206 million is allocated to compensation of employees in the *Poverty and Inequality Statistics* subprogramme in the *Population and Social Statistics* programme for this purpose. Accordingly, the number of employees in the programme is set to increase from 144 in 2021/22 to 309 in 2024/25. These posts are mostly for fieldworkers and fieldwork supervisors.

Census 2022 is planned for February 2022, and the post-enumeration survey is set to take place the following month. For these and other activities related to the census – including the processing, analysis, publication and dissemination of results – R105 million is allocated in 2022/23 in the *Household Survey and Censuses* subprogramme in the *Statistical Operations and Provincial Coordination* programme. The results of the census are expected to be released in 2022/23.

Expenditure trends and estimates

Table 14.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Economic Statistics											
3. Population and Social Statistics											
4. Methodology and Statistical Infrastructure											
5. Statistical Support and Informatics											
6. Statistical Operations and Provincial Coordination											
7. South African National Statistics System											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Programme 1	715.3	692.7	708.5	704.6	-0.5%	22.6%	753.0	730.6	759.8	2.5%	22.5%
Programme 2	248.5	270.1	263.6	265.7	2.3%	8.4%	275.6	272.6	284.8	2.3%	8.4%
Programme 3	168.9	213.4	111.6	138.8	-6.3%	5.1%	269.9	279.5	304.3	29.9%	7.6%
Programme 4	130.5	142.3	130.6	141.2	2.7%	4.4%	141.5	145.4	151.9	2.5%	4.4%
Programme 5	248.3	258.1	285.9	309.9	7.7%	8.8%	311.6	309.2	326.3	1.7%	9.6%
Programme 6	772.7	948.0	1 163.7	3 333.5	62.8%	49.8%	962.7	862.5	901.5	-35.3%	46.2%
Programme 7	26.8	28.8	27.4	37.9	12.3%	1.0%	44.2	44.3	46.2	6.8%	1.3%
Total	2 311.1	2 553.5	2 691.3	4 931.6	28.7%	100.0%	2 758.5	2 644.1	2 774.7	-17.4%	100.0%
Change to 2021 Budget estimate				457.1			205.3	110.6	127.4		

Table 14.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	2 024.8	2 226.0	2 368.2	4 386.8	29.4%	88.1%	2 441.9	2 315.5	2 431.4	-17.9%	88.3%
Compensation of employees	1 493.2	1 551.7	1 486.0	1 774.7	5.9%	50.5%	1 627.0	1 600.9	1 684.7	-1.7%	51.0%
Goods and services ¹	531.6	673.8	882.2	2 612.1	70.0%	37.6%	814.9	714.6	746.7	-34.1%	37.3%
of which:											
Computer services	79.5	123.6	125.1	177.1	30.6%	4.0%	145.2	139.4	148.9	-5.6%	4.7%
Agency and support/outsourced services	8.4	71.7	8.3	1 139.8	413.3%	9.8%	65.0	65.3	41.2	-66.9%	10.0%
Fleet services (including government motor transport)	23.2	21.4	6.8	47.0	26.6%	0.8%	69.3	57.1	53.6	4.4%	1.7%
Operating leases	219.4	175.4	174.1	158.9	-10.2%	5.8%	160.9	165.0	169.7	2.2%	5.0%
Property payments	41.4	45.6	43.9	49.2	5.9%	1.4%	52.9	50.7	53.3	2.8%	1.6%
Travel and subsistence	66.0	112.9	26.1	126.4	24.2%	2.7%	117.8	70.0	87.6	-11.5%	3.1%
Interest and rent on land	-	0.4	0.0	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	4.8	3.3	9.4	28.9	81.6%	0.4%	0.1	0.1	0.0	-88.8%	0.2%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-51.9%	0.0%	0.0	0.0	0.0	108.0%	0.0%
Public corporations and private enterprises	-	0.1	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Non-profit institutions	-	-	-	0.1	0.0%	0.0%	0.0	0.0	0.0	-56.9%	0.0%
Households	4.8	3.2	9.3	28.8	81.5%	0.4%	0.1	0.1	0.0	-91.0%	0.2%
Payments for capital assets	270.8	315.6	308.6	516.0	24.0%	11.3%	316.5	328.5	343.3	-12.7%	11.5%
Buildings and other fixed structures	243.8	251.2	262.4	284.3	5.3%	8.3%	294.7	307.7	321.5	4.2%	9.2%
Machinery and equipment	23.0	61.2	42.8	219.8	112.2%	2.8%	18.5	19.0	20.0	-55.0%	2.1%
Software and other intangible assets	4.0	3.3	3.3	11.9	43.2%	0.2%	3.3	1.8	1.7	-47.5%	0.1%
Payments for financial assets	10.7	8.6	5.2	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	2 311.1	2 553.5	2 691.3	4 931.6	28.7%	100.0%	2 758.5	2 644.1	2 774.7	-17.4%	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 14.3 Vote transfers and subsidies trends and estimates

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	4 617	3 181	9 294	28 355	83.1%	98.0%	78	81	21	-91.0%	97.9%
Employee social benefits	4 617	3 181	9 294	28 355	83.1%	98.0%	78	81	21	-91.0%	97.9%
Non-profit institutions											
Current	-	-	-	137	-	0.3%	10	10	11	-56.9%	0.6%
South African Statistical Association	-	-	-	127	-	0.3%	-	-	-	-100.0%	0.4%
Population Association of Southern Africa	-	-	-	10	-	-	10	10	11	3.2%	0.1%
Households											
Other transfers to households											
Current	198	25	-	418	28.3%	1.4%	-	-	-	-100.0%	1.4%
Employee social benefits	9	-	-	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	148	15	-	190	8.7%	0.8%	-	-	-	-100.0%	0.7%
Claims against the state	8	-	-	-	-100.0%	-	-	-	-	-	-
Employee ex-gratia payment	33	10	-	228	90.5%	0.6%	-	-	-	-100.0%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9	5	4	1	-51.9%	-	5	5	9	108.0%	0.1%
Communication	9	5	4	1	-51.9%	-	5	5	9	108.0%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	61	52	-	-	0.2%	-	-	-	-	-
Claims against the state	-	61	52	-	-	0.2%	-	-	-	-	-
Public corporations and private enterprises											
Subsidies on products and production											
Current	-	-	22	-	-	-	-	-	-	-	-
Census 2021 claims	-	-	22	-	-	-	-	-	-	-	-
Total	4 824	3 272	9 372	28 911	81.6%	100.0%	93	96	41	-88.8%	100.0%

Personnel information

Table 14.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration 2. Economic Statistics 3. Population and Social Statistics 4. Methodology and Statistical Infrastructure 5. Statistical Support and Informatics 6. Statistical Operations and Provincial Coordination 7. South African National Statistics System																			
Number of posts estimated for 31 March 2022	Number of posts additional to the funded establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Number		Cost		Unit cost		Number		Cost		Unit cost		Number		Cost		Unit cost			
Statistics South Africa	3 313		2 715	1 486.0	0.5	2 936	1 774.7	0.6	2 776	1 627.0	0.6	2 703	1 600.9	0.6	2 715	1 684.7	0.6	-2.6%	100.0%
Salary level																			
1 – 6	1 376	–	1 168	368.1	0.3	1 169	411.3	0.4	1 000	323.1	0.3	983	325.2	0.3	976	338.7	0.3	-5.8%	37.1%
7 – 10	1 232	–	1 006	538.2	0.5	1 137	668.8	0.6	1 185	646.9	0.5	1 165	647.9	0.6	1 184	689.3	0.6	1.4%	42.0%
11 – 12	458	–	358	324.6	0.9	429	397.0	0.9	401	375.4	0.9	376	356.7	0.9	374	370.7	1.0	-4.5%	14.2%
13 – 16	247	–	183	255.2	1.4	201	297.6	1.5	190	281.7	1.5	179	271.2	1.5	181	286.0	1.6	-3.4%	6.7%
Programme	3 313		2 715	1 486.0	0.5	2 936	1 774.7	0.6	2 776	1 627.0	0.6	2 703	1 600.9	0.6	2 715	1 684.7	0.6	-2.6%	100.0%
Programme 1	510	–	375	221.3	0.6	339	200.6	0.6	351	210.2	0.6	296	173.9	0.6	294	181.5	0.6	-4.6%	11.5%
Programme 2	563	–	482	246.9	0.5	458	245.3	0.5	455	248.1	0.5	444	245.0	0.6	441	256.0	0.6	-1.3%	16.2%
Programme 3	198	–	148	94.3	0.6	144	95.0	0.7	272	165.4	0.6	287	174.5	0.6	309	194.6	0.6	29.0%	9.1%
Programme 4	233	–	185	124.8	0.7	180	123.9	0.7	185	128.1	0.7	183	128.1	0.7	182	133.8	0.7	0.4%	6.6%
Programme 5	234	–	190	135.0	0.7	187	135.9	0.7	192	142.0	0.7	184	142.1	0.8	183	148.2	0.8	-0.7%	6.7%
Programme 6	1 529	–	1 314	642.8	0.5	1 597	943.1	0.6	1 287	700.7	0.5	1 277	704.8	0.6	1 275	736.7	0.6	-7.2%	48.8%
Programme 7	46	–	21	20.8	1.0	31	31.0	1.0	34	32.6	1.0	32	32.6	1.0	32	34.0	1.1	0.5%	1.2%

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

2. Rand million.

Departmental receipts

Table 14.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	3 473	1 772	2 359	990	915	-35.9%	100.0%	1 043	1 048	1 053	4.8%	100.0%
Sales of goods and services produced by department	799	821	827	820	755	-1.9%	37.6%	828	833	838	3.5%	80.2%
Sales by market establishments	42	39	37	35	35	-5.9%	1.8%	38	38	38	2.8%	3.7%
of which:												
Parking	42	39	37	35	35	-5.9%	1.8%	38	38	38	2.8%	3.7%
Other sales	757	782	790	785	720	-1.7%	35.8%	790	795	800	3.6%	76.5%
of which:												
Replacement of security cards	2	–	–	–	–	-100.0%	–	–	–	–	–	–
Commission on insurance	744	782	790	785	720	-1.1%	35.6%	790	795	800	3.6%	76.5%
Departmental publications	10	–	–	–	–	-100.0%	0.1%	–	–	–	–	–
Sales of assets less than R5 000	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	8	6	–	–	–	-100.0%	0.2%	5	5	5	–	0.4%
of which:												
Sale of wastepaper	8	6	–	–	–	-100.0%	0.2%	5	5	5	–	0.4%
Interest, dividends and rent on land	215	334	302	75	70	-31.2%	10.8%	90	90	90	8.7%	8.4%
Interest	215	334	302	75	70	-31.2%	10.8%	90	90	90	8.7%	8.4%
Sales of capital assets	76	2	1	–	–	-100.0%	0.9%	–	–	–	–	–
Transactions in financial assets and liabilities	2 375	609	1 229	95	90	-66.4%	50.5%	120	120	120	10.1%	11.1%
Total	3 473	1 772	2 359	990	915	-35.9%	100.0%	1 043	1 048	1 053	4.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 14.6 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Departmental Management	58.9	60.3	54.1	51.1	-4.6%	8.0%	61.5	60.3	62.9	7.1%	8.0%
Corporate Services	129.0	129.3	123.1	130.3	0.3%	18.1%	142.7	130.2	132.7	0.6%	18.2%
Financial Administration	82.6	80.4	76.4	85.1	1.0%	11.5%	86.3	64.3	67.1	-7.6%	10.3%
Internal Audit	14.4	15.2	15.0	11.4	-7.6%	2.0%	11.9	11.6	12.1	2.2%	1.6%
Office Accommodation	430.5	407.6	439.8	426.7	-0.3%	60.4%	450.6	464.2	485.0	4.4%	62.0%
Total	715.3	692.7	708.5	704.6	-0.5%	100.0%	753.0	730.6	759.8	2.5%	100.0%
Change to 2021				44.8			46.1	6.8	6.9		
Budget estimate											
Economic classification											
Current payments	469.6	440.2	444.8	419.1	-3.7%	62.9%	457.7	422.3	437.7	1.5%	58.9%
Compensation of employees	231.1	229.3	221.3	200.6	-4.6%	31.3%	210.2	173.9	181.5	-3.3%	26.0%
Goods and services	238.5	210.4	223.5	218.5	-2.9%	31.6%	247.5	248.5	256.3	5.5%	32.9%
of which:											
Audit costs: External	6.2	7.2	6.1	8.2	9.9%	1.0%	9.2	9.2	9.5	5.2%	1.2%
Operating leases	151.5	113.0	140.0	99.1	-13.2%	17.8%	112.1	115.3	119.0	6.3%	15.1%
Property payments	41.0	44.7	43.2	48.1	5.5%	6.3%	52.2	50.0	52.6	3.0%	6.9%
Travel and subsistence	9.3	10.4	1.6	7.0	-8.8%	1.0%	11.7	11.9	12.3	20.5%	1.5%
Training and development	1.1	3.5	0.3	6.7	82.7%	0.4%	11.1	11.4	11.8	20.9%	1.4%
Operating payments	5.4	5.4	6.0	8.0	13.8%	0.9%	8.8	8.9	9.3	5.1%	1.2%
Interest and rent on land	-	0.4	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	1.2	0.7	1.0	0.3	-36.5%	0.1%	-	-	-	-100.0%	-
Non-profit institutions	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Households	1.2	0.7	1.0	0.2	-46.5%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	244.5	251.9	262.7	285.3	5.3%	37.0%	295.3	308.3	322.1	4.1%	41.1%
Buildings and other fixed structures	243.8	251.2	262.4	284.3	5.3%	36.9%	294.7	307.7	321.5	4.2%	41.0%
Machinery and equipment	0.7	0.7	0.3	0.9	8.2%	0.1%	0.5	0.5	0.5	-16.8%	0.1%
Software and other intangible assets	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Total	715.3	692.7	708.5	704.6	-0.5%	100.0%	753.0	730.6	759.8	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	31.0%	27.1%	26.3%	14.3%	-	-	27.3%	27.6%	27.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.7	1.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1.1	0.7	1.0	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	0.0	-	0.2	8.7%	-	-	-	-	-100.0%	-
Bursaries for non-employees	0.1	0.0	-	0.2	8.7%	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	-	-	-	0.1	-	-	-	-	-	-100.0%	-
South African Statistical Association	-	-	-	0.1	-	-	-	-	-	-100.0%	-

Personnel information

Table 14.7 Administration personnel numbers and cost by salary level¹

Administration	Salary level	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
			375	221.3	0.6	339	200.6	0.6	351	210.2	0.6	296	173.9	0.6	294	181.5	0.6	-4.6%	100.0%
	1-6	164	93	25.2	0.3	86	23.6	0.3	91	25.8	0.3	74	20.5	0.3	72	21.0	0.3	-5.8%	25.2%
	7-10	235	201	106.0	0.5	181	96.2	0.5	187	101.2	0.5	170	92.7	0.5	170	97.1	0.6	-2.1%	55.3%
	11-12	67	47	45.7	1.0	44	43.3	1.0	45	45.1	1.0	32	33.1	1.0	32	34.6	1.1	-10.1%	12.0%
	13-16	44	34	44.4	1.3	28	37.4	1.3	28	38.1	1.4	20	27.4	1.4	20	28.7	1.4	-10.6%	7.5%

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

2. Rand million.

Programme 2: Economic Statistics

Programme purpose

Produce economic statistics to inform evidence-based economic development.

Objectives

- Produce economic indicators to inform evidence-based planning, monitoring, evaluation and decision-making for use by the public and private sectors by:
 - publishing monthly, quarterly, annual and periodic statistical releases on various industries in the private and public sectors
 - publishing monthly statistical releases on a range of price indexes
 - publishing quarterly and annual estimates of GDP
 - improving the measurement of economic indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Economic Statistics* provides strategic direction and leadership to the programme.
- *Business Cycle Indicators* provides statistical information on turnover and volumes in various industries in the economy through the publication of monthly, quarterly and annual releases.
- *Structural Industry Statistics* publishes periodic statistical information on the income and expenditure structure of industries, as well as non-financial variables.
- *Price Statistics* provides information on inflation by compiling the consumer price index and various producer price indexes.
- *Private Sector Finance Statistics* tracks the financial performance of the private sector.
- *Government Finance Statistics* tracks public sector spending.
- *National Accounts* produces GDP data and other integrative statistical products.

Expenditure trends and estimates

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R million											
Programme Management for Economic Statistics	4.0	4.2	4.5	5.6	12.3%	1.7%	6.4	6.3	6.5	5.2%	2.3%
Business Cycle Indicators	35.1	42.2	39.6	37.9	2.7%	14.8%	37.9	37.6	39.3	1.2%	13.9%
Structural Industry Statistics	42.7	44.9	45.3	46.9	3.2%	17.2%	48.6	48.3	50.5	2.5%	17.7%
Price Statistics	81.3	87.8	88.9	86.2	1.9%	32.8%	86.1	83.8	87.6	0.5%	31.3%
Private Sector Finance Statistics	36.8	39.1	38.5	37.6	0.7%	14.5%	40.5	40.9	42.7	4.3%	14.7%
Government Finance Statistics	20.4	20.1	19.6	20.8	0.7%	7.7%	20.7	20.9	21.8	1.6%	7.7%
National Accounts	28.3	31.9	27.3	30.8	2.8%	11.3%	35.4	34.8	36.4	5.8%	12.5%
Total	248.5	270.1	263.6	265.7	2.3%	100.0%	275.6	272.6	284.8	2.3%	100.0%
Change to 2021 Budget estimate				(0.7)			5.6	2.4	2.6		

Table 14.8 Economic Statistics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Current payments	247.7	269.6	262.5	265.3	2.3%	99.7%	275.6	272.6	284.7	2.4%	99.9%	
Compensation of employees	230.3	239.5	246.9	245.3	2.1%	91.8%	248.1	245.0	256.0	1.4%	90.5%	
Goods and services	17.4	30.2	15.5	20.0	4.7%	7.9%	27.4	27.5	28.8	12.9%	9.4%	
of which:												
Communication	1.9	2.2	2.4	5.5	43.6%	1.1%	4.8	4.8	5.0	-3.2%	1.8%	
Consultants: Business and advisory services	2.4	4.4	3.6	2.4	0.5%	1.2%	5.7	5.7	5.9	34.6%	1.8%	
Consumables: Stationery, printing and office supplies	0.7	0.7	0.3	0.5	-11.6%	0.2%	1.3	1.4	1.6	50.2%	0.4%	
Travel and subsistence	6.9	8.2	4.0	5.5	-7.6%	2.4%	9.2	9.1	9.4	19.7%	3.0%	
Training and development	0.4	0.5	0.3	1.7	63.5%	0.3%	1.7	1.8	1.9	3.7%	0.6%	
Operating payments	4.3	4.5	4.6	3.6	-6.2%	1.6%	2.9	3.0	3.2	-4.0%	1.2%	
Transfers and subsidies	0.7	0.5	0.3	0.4	-18.8%	0.2%	-	-	-	-100.0%	-	
Households	0.7	0.5	0.3	0.4	-18.8%	0.2%	-	-	-	-100.0%	-	
Payments for capital assets	0.1	0.0	0.9	0.1	-0.3%	0.1%	0.0	0.0	0.0	-29.7%	-	
Machinery and equipment	0.1	0.0	0.9	0.1	-0.3%	0.1%	0.0	0.0	0.0	-29.7%	-	
Total	248.5	270.1	263.6	265.7	2.3%	100.0%	275.6	272.6	284.8	2.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.8%	10.6%	9.8%	5.4%	-	-	10.0%	10.3%	10.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.6	0.5	0.3	0.4	-18.1%	0.2%	-	-	-	-100.0%	-	
Employee social benefits	0.6	0.5	0.3	0.4	-18.1%	0.2%	-	-	-	-100.0%	-	

Personnel information

Table 14.9 Economic Statistics personnel numbers and cost by salary level¹

Economic Statistics	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	563	-	482	246.9	0.5	458	245.3	0.5	455	248.1	0.5	444	245.0	0.6	441	256.0	0.6	-1.3%	100.0%
1-6	230	-	203	72.8	0.4	139	51.0	0.4	137	51.4	0.4	134	51.4	0.4	131	52.6	0.4	-2.0%	30.1%
7-10	245	-	203	97.2	0.5	244	115.5	0.5	243	116.7	0.5	239	116.9	0.5	239	122.4	0.5	-0.7%	53.7%
11-12	56	-	49	42.0	0.9	47	42.1	0.9	47	42.8	0.9	45	41.4	0.9	43	41.3	1.0	-2.9%	10.1%
13-16	32	-	27	34.9	1.3	28	36.7	1.3	28	37.3	1.3	26	35.4	1.4	28	39.6	1.4	-	6.1%

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

2. Rand million.

Programme 3: Population and Social Statistics

Programme purpose

Produce population and social statistics to inform evidence-based socioeconomic development.

Objectives

- Sustain national population and social indicators to inform evidence-based planning, monitoring and decision-making for use by the public and private sectors by:
 - publishing quarterly and annual statistical information on the labour market, and on employment and earnings in the formal and informal sectors
 - publishing monthly and annual statistical information on vital registrations based on administrative sources
 - publishing annual and periodic statistical information on poverty levels, living conditions and service delivery, as well as population dynamics and demographic trends
 - improving the measurement of social indicators through the application of internationally recognised standards and practices on an ongoing basis.

Subprogrammes

- *Programme Management for Population and Social Statistics* provides strategic direction and leadership to the programme.
- *Demographic and Population Statistics* publishes population statistics, demographic trends and midyear population estimates collected through population censuses and surveys, as well as other administrative sources.
- *Health and Vital Statistics* publishes statistics on births, deaths, marriages, divorces, tourism and migration based on administrative records.
- *Social Statistics* provides information on living conditions, domestic tourism and crime collected through household surveys.
- *Labour Statistics* provides information on employment levels in the formal non-agricultural sector, and labour market trends in South Africa.
- *Poverty and Inequality Statistics* provides information on poverty levels, and income and expenditure trends in South Africa.

Expenditure trends and estimates

Table 14.10 Population and Social Statistics 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management for Population and Social Statistics	0.6	0.2	1.7	2.5	64.7%	0.8%	2.0	2.0	2.1	-5.4%	0.9%
Demographic and Population Statistics	25.3	25.8	21.2	23.4	-2.5%	15.1%	25.7	27.2	28.4	6.7%	10.6%
Health and Vital Statistics	9.3	11.1	11.5	11.7	7.9%	6.9%	11.0	11.1	11.6	-0.3%	4.6%
Social Statistics	18.8	11.7	8.3	16.0	-5.3%	8.7%	26.2	29.2	30.2	23.7%	10.2%
Labour Statistics	89.1	145.7	50.9	36.0	-26.1%	50.9%	38.5	38.8	40.5	4.0%	15.5%
Poverty and Inequality Statistics	25.8	18.9	18.1	49.1	23.9%	17.7%	166.5	171.0	191.3	57.4%	58.2%
Total	168.9	213.4	111.6	138.8	-6.3%	100.0%	269.9	279.5	304.3	29.9%	100.0%
Change to 2021 Budget estimate				(9.8)			69.9	76.1	91.7		
Economic classification											
Current payments	161.5	213.2	107.5	137.7	-5.2%	98.0%	269.6	279.4	304.2	30.3%	99.8%
Compensation of employees	134.8	142.9	94.3	95.0	-11.0%	73.8%	165.4	174.5	194.6	27.0%	63.4%
Goods and services	26.7	70.3	13.2	42.7	16.9%	24.2%	104.2	104.9	109.7	37.0%	36.4%
of which:											
Communication	2.4	7.0	4.9	3.9	17.9%	2.9%	7.6	9.3	8.0	26.8%	2.9%
Agency and support/outourced services	0.0	25.5	-	23.8	1123.2%	7.8%	43.3	56.6	32.3	10.8%	15.7%
Fleet services (including government motor transport)	0.0	0.0	-	1.4	328.9%	0.2%	11.0	18.1	12.7	107.3%	4.3%
Travel and subsistence	17.0	30.4	2.9	6.3	-28.1%	8.9%	20.3	10.2	25.7	59.7%	6.3%
Operating payments	4.1	3.4	1.9	2.4	-16.8%	1.9%	3.0	3.0	3.1	9.6%	1.2%
Venues and facilities	0.2	-	0.2	0.0	-48.9%	0.1%	11.5	2.0	14.9	750.0%	2.9%
Transfers and subsidies	0.5	0.1	4.1	0.0	-72.8%	0.7%	0.0	0.0	0.0	3.2%	-
Non-profit institutions	-	-	-	0.0	-	-	0.0	0.0	0.0	3.2%	-
Households	0.5	0.1	4.1	-	-100.0%	0.7%	-	-	-	-	-
Payments for capital assets	0.4	0.1	0.0	1.1	36.8%	0.3%	0.3	0.0	-	-100.0%	0.1%
Machinery and equipment	0.4	0.1	0.0	1.0	34.2%	0.3%	0.0	0.0	-	-100.0%	0.1%
Software and other intangible assets	-	-	-	0.1	-	-	0.3	-	-	-100.0%	-
Payments for financial assets	6.5	-	-	-	-100.0%	1.0%	-	-	-	-	-
Total	168.9	213.4	111.6	138.8	-6.3%	100.0%	269.9	279.5	304.3	29.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.3%	8.4%	4.1%	2.8%	-	-	9.8%	10.6%	11.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.1	4.1	-	-100.0%	0.7%	-	-	-	-	-
Employee social benefits	0.5	0.1	4.1	-	-100.0%	0.7%	-	-	-	-	-

Personnel information

Table 14.11 Population and Social Statistics personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25			
Population and Social Statistics		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	198	–	148	94.3	0.6	144	95.0	0.7	272	165.4	0.6	287	174.5	0.6	309	194.6	0.6	29.0%	100.0%
1 – 6	46	–	38	12.6	0.3	28	9.5	0.3	52	18.0	0.3	60	21.1	0.3	61	22.5	0.4	29.9%	20.0%
7 – 10	73	–	53	25.3	0.5	60	28.8	0.5	149	77.4	0.5	156	82.2	0.5	177	97.7	0.6	43.3%	53.5%
11 – 12	44	–	35	29.0	0.8	35	30.0	0.9	50	42.8	0.9	50	43.6	0.9	50	45.5	0.9	12.6%	18.3%
13 – 16	35	–	22	27.5	1.2	21	26.7	1.3	21	27.1	1.3	21	27.6	1.3	21	28.8	1.4	–	8.3%

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

2. Rand million.

Programme 4: Methodology and Statistical Infrastructure

Programme purpose

Develop standards, statistical frames and methodologies, and conduct statistical research.

Objectives

- Improve the quality and methodological soundness of statistical information by researching, developing, applying and reviewing statistical methods, standards, classifications and procedures in the statistical value chain annually.
- Monitor and evaluate the methodological compliance of statistical operations by conducting independent evaluations on statistical practices annually.
- Ensure complete and accurate sampling frames to enhance the quality of economic and social statistics by maintaining and updating the business and geographic information frames annually.

Subprogrammes

- *Programme Management for Methodology and Statistical Infrastructure* provides strategic direction and leadership to the programme.
- *Statistical Methods* provides technical expertise and advice on statistical methodologies and practices for producing official statistics.
- *Statistical Standards* develops standards, classifications and definitions for surveys undertaken by the department.
- *Business Register* maintains and improves the sampling frame for economic statistics.
- *Geography Frames and Services* maintains and improves the geographic information frame for household surveys and censuses.
- *Survey Monitoring and Evaluation* monitors the quality of statistical operations for surveys and censuses, and conducts independent evaluations.
- *Innovation and Research* conducts statistical research, and innovates statistical methods, practices and processes for improved efficiency and agility.

Expenditure trends and estimates

Table 14.12 Methodology and Statistical Infrastructure expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for Methodology and Statistical Infrastructure	4.4	3.4	2.5	3.3	-8.8%	2.5%	3.6	3.5	3.7	3.1%	2.4%
Statistical Methods	20.3	23.0	23.9	18.7	-2.6%	15.8%	23.2	23.1	24.0	8.7%	15.3%
Statistical Standards	9.4	10.4	8.9	9.8	1.2%	7.1%	10.4	10.4	10.9	3.8%	7.2%
Business Register	34.0	34.7	33.9	39.7	5.3%	26.1%	37.6	41.0	42.9	2.6%	27.8%
Geography Frames and Services	44.3	52.2	43.7	49.0	3.4%	34.7%	45.8	45.6	47.7	-0.9%	32.4%
Survey Monitoring and Evaluation	18.2	18.6	17.3	18.8	1.1%	13.4%	19.9	19.8	20.7	3.3%	13.7%
Innovation and Research	-	-	0.4	1.9	-	0.4%	1.1	1.9	2.0	0.7%	1.2%
Total	130.5	142.3	130.6	141.2	2.7%	100.0%	141.5	145.4	151.9	2.5%	100.0%
Change to 2021 Budget estimate				(12.2)			(14.8)	(11.1)	4.3		
Economic classification	129.0	133.3	130.1	132.0	0.8%	96.3%	141.1	145.1	151.5	4.7%	98.2%
Current payments											
Compensation of employees	122.7	125.0	124.8	123.9	0.3%	91.1%	128.1	128.1	133.8	2.6%	88.6%
Goods and services	6.3	8.3	5.3	8.1	8.3%	5.1%	13.1	16.9	17.8	30.1%	9.6%
of which:											
Advertising	-	-	0.0	-	-	-	-	2.1	2.1	-	0.7%
Communication	1.0	1.0	1.7	2.1	26.6%	1.1%	2.1	2.1	2.5	5.1%	1.5%
Computer services	1.1	0.1	2.3	0.0	-71.8%	0.7%	1.3	1.3	1.3	272.8%	0.7%
Infrastructure and planning services	-	-	-	-	-	-	2.0	2.0	2.0	-	1.0%
Consumables: Stationery, printing and office supplies	0.2	0.1	0.0	0.3	6.1%	0.1%	1.0	1.3	1.3	64.1%	0.7%
Travel and subsistence	2.6	3.1	0.2	1.0	-26.2%	1.3%	3.5	4.7	4.8	66.0%	2.4%
Transfers and subsidies	0.4	0.1	0.2	0.6	13.0%	0.2%	-	-	-	-100.0%	0.1%
Households	0.4	0.1	0.2	0.6	13.0%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	1.1	0.3	0.2	8.7	99.6%	1.9%	0.4	0.4	0.4	-64.6%	1.7%
Machinery and equipment	1.1	0.3	0.2	0.5	-22.1%	0.4%	0.1	0.0	0.0	-66.1%	0.1%
Software and other intangible assets	-	-	-	8.2	-	1.5%	0.3	0.4	0.4	-64.5%	1.6%
Payments for financial assets	-	8.6	-	-	-	1.6%	-	-	-	-	-
Total	130.5	142.3	130.6	141.2	2.7%	100.0%	141.5	145.4	151.9	2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.6%	5.6%	4.9%	2.9%	-	-	5.1%	5.5%	5.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.1	0.2	0.6	13.0%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	0.1	0.2	0.6	13.0%	0.2%	-	-	-	-100.0%	0.1%

Personnel information

Table 14.13 Methodology and Statistical Infrastructure personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25								
Methodology and Statistical Infrastructure	233	-	-	185	124.8	0.7	180	123.9	0.7	185	128.1	0.7	183	128.1	0.7	182	133.8	0.7	0.4%	100.0%
1-6	26	-	-	18	5.2	0.3	16	4.8	0.3	19	5.9	0.3	19	6.1	0.3	18	6.2	0.3	4.1%	9.9%
7-10	128	-	-	105	57.1	0.5	102	56.5	0.6	104	58.5	0.6	104	59.7	0.6	104	62.5	0.6	0.6%	56.7%
11-12	48	-	-	38	31.7	0.8	40	34.1	0.9	40	34.7	0.9	39	34.2	0.9	39	35.7	0.9	-0.8%	21.6%
13-16	31	-	-	24	30.7	1.3	22	28.5	1.3	22	28.9	1.3	21	28.1	1.3	21	29.4	1.4	-1.5%	11.8%

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

2. Rand million.

Programme 5: Statistical Support and Informatics

Programme purpose

Enable statistical production through technology and promote the use of statistics.

Objectives

- Modernise business processes by building an enterprise architecture and applying emerging technologies for data collection and the processing and dissemination of statistical information over the medium term.
- Enable the department's production of official statistics by providing technology infrastructure that is reliable, sustainable and cost effective over the medium term.
- Increase awareness and the use of official statistics by government and the public on an ongoing basis by:
 - reaching out to stakeholders and responding to user queries
 - educating users
 - improving the accessibility and ease of use of statistical information.
- Manage external and internal communications on statistical matters by issuing daily, weekly and monthly information updates through the media on an ongoing basis.

Subprogrammes

- *Programme Management for Statistical Support and Informatics* provides strategic direction and leadership to the programme.
- *Communication and Marketing* manages internal and external communication, and increases the use of official statistics through stakeholder engagement and dissemination through various platforms.
- *Business Modernisation* improves data and information management across the department by modernising the way business is conducted and supported by technology.
- *Publication Services* provides editing, publishing and distribution services to survey areas.
- *Information, Communication and Technology* provides technology infrastructure to the department and supports data management across statistical series.
- *Analytical Studies* provides integrated statistical advice and support to policy planners and development practitioners, and participates in knowledge research and innovation on key development themes.

Expenditure trends and estimates

Table 14.14 Statistical Support and Informatics 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management for Statistical Support and Informatics	3.7	4.5	3.5	5.4	13.1%	1.6%	5.6	5.8	6.1	4.1%	1.8%
Communication and Marketing	38.0	38.4	37.0	35.7	-2.1%	13.5%	34.4	34.3	35.8	0.1%	11.2%
Business Modernisation	47.7	48.5	47.7	55.6	5.2%	18.1%	57.1	57.1	59.4	2.2%	18.2%
Publication Services	23.6	25.7	22.9	34.5	13.5%	9.7%	34.1	34.8	36.5	1.9%	11.1%
Information, Communication and Technology	128.9	134.2	169.0	170.9	9.9%	54.7%	172.7	169.1	179.9	1.7%	55.1%
Analytical Studies	6.4	6.8	5.8	7.8	6.8%	2.4%	7.8	8.2	8.5	3.2%	2.6%
Total	248.3	258.1	285.9	309.9	7.7%	100.0%	311.6	309.2	326.3	1.7%	100.0%
Change to 2021 Budget estimate				37.0			25.1	21.5	6.3		

Table 14.14 Statistical Support and Informatics expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Current payments	223.6	238.4	247.7	294.4	9.6%	91.1%	295.8	293.8	310.1	1.7%	95.0%
Compensation of employees	137.2	141.3	135.0	135.9	-0.3%	49.8%	142.0	142.1	148.2	2.9%	45.2%
Goods and services	86.4	97.1	112.7	158.5	22.4%	41.3%	153.9	151.7	161.8	0.7%	49.8%
<i>of which:</i>											
Communication	2.3	2.2	4.3	19.1	102.3%	2.5%	3.1	3.2	3.3	-44.5%	2.3%
Computer services	73.8	84.5	96.6	123.3	18.6%	34.3%	137.2	134.7	144.1	5.3%	42.9%
Contractors	3.7	2.9	6.2	4.8	9.0%	1.6%	4.1	4.2	4.4	-3.2%	1.4%
Agency and support/outsourced services	0.9	0.4	1.1	1.0	1.5%	0.3%	1.5	1.6	1.7	19.6%	0.5%
Travel and subsistence	1.5	1.5	0.2	0.8	-19.8%	0.4%	2.6	2.7	2.6	48.1%	0.7%
Operating payments	2.7	3.0	1.8	4.4	18.6%	1.1%	2.4	2.4	2.7	-14.8%	1.0%
Transfers and subsidies	0.1	0.3	0.1	0.1	-0.7%	0.1%	0.0	0.0	0.0	-55.7%	-
Departmental agencies and accounts	0.0	0.0	0.0	-	-100.0%	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises	-	0.0	-	-	-	-	-	-	-	-	-
Households	0.1	0.3	0.1	0.1	2.3%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	20.4	19.4	37.5	15.4	-9.0%	8.4%	15.8	15.5	16.2	1.7%	5.0%
Machinery and equipment	16.3	16.1	34.2	13.7	-5.6%	7.3%	13.2	14.1	14.9	2.7%	4.4%
Software and other intangible assets	4.0	3.3	3.3	1.6	-26.0%	1.1%	2.6	1.4	1.3	-6.9%	0.6%
Payments for financial assets	4.2	-	0.6	-	-100.0%	0.4%	-	-	-	-	-
Total	248.3	258.1	285.9	309.9	7.7%	100.0%	311.6	309.2	326.3	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	10.7%	10.1%	10.6%	6.3%	-	-	11.3%	11.7%	11.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	0.1	2.3%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.3	0.1	0.1	2.3%	0.1%	-	-	-	-100.0%	-

Personnel information

Table 14.15 Statistical Support and Informatics personnel numbers and cost by salary level¹

Statistical Support and Informatics	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	Unit cost	Cost	2021/22	Unit cost	Cost	2022/23		2023/24		2024/25				2021/22 - 2024/25		
Salary level	234	-	190	135.0	0.7	187	135.9	0.7	192	142.0	0.7	184	142.1	0.8	183	148.2	0.8	-0.7%	100.0%
1-6	38	-	33	8.9	0.3	33	9.0	0.3	35	9.7	0.3	31	9.1	0.3	30	9.2	0.3	-3.3%	17.3%
7-10	93	-	74	42.7	0.6	73	43.0	0.6	73	43.7	0.6	69	43.0	0.6	69	45.0	0.7	-1.9%	38.1%
11-12	70	-	57	50.8	0.9	55	50.7	0.9	57	53.6	0.9	57	54.5	1.0	57	57.0	1.0	1.2%	30.3%
13-16	33	-	26	32.6	1.3	26	33.2	1.3	27	34.9	1.3	27	35.5	1.3	27	37.1	1.4	1.3%	14.3%

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

2. Rand million.

Programme 6: Statistical Operations and Provincial Coordination

Programme purpose

Collect and process data, and interact with stakeholders and users at the provincial and local levels.

Objectives

- Provide integrated data collection services and disseminate quality statistics to provincial and local stakeholders and the public by ensuring an average annual response rate of 85 per cent.
- Expand the statistical information base for use by government, the private sector and the public by conducting a population census every 10 years and large-scale population surveys between censuses.
- Ensure the efficiency and effectiveness of survey operations conducted by the department by coordinating household survey operations and ensuring an average annual response rate of 85 per cent.

- Improve the quality and timeliness of the editing and processing of statistical data by administering a common data processing platform for censuses, household surveys, administrative records and ad hoc survey data over the medium term.

Subprogrammes

- *Programme Management for Statistical Operations and Provincial Coordination* provides strategic direction and leadership to the programme.
- *Provincial and District Offices* provides integrated data collection and dissemination services, and promotes the use and coordination of official statistics to provincial and local stakeholders.
- *Data Operations* manages the editing and processing of census, survey and administrative data.
- *Household Survey and Censuses* conducts periodic population censuses or large-scale population surveys, and coordinates and integrates collection activities across household surveys.

Expenditure trends and estimates

Table 14.16 Statistical Operations and Provincial Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Programme Management for Statistical Operations and Provincial Coordination	3.1	3.3	3.9	5.5	21.7%	0.3%	5.9	5.8	6.0	3.0%	0.4%
Provincial and District Offices	614.2	649.7	578.1	652.0	2.0%	40.1%	688.6	695.9	727.4	3.7%	45.6%
Data Operations	83.0	88.4	86.2	92.5	3.7%	5.6%	95.1	92.5	96.6	1.5%	6.2%
Household Survey and Censuses	72.5	206.4	495.5	2 583.5	229.1%	54.0%	173.1	68.4	71.5	-69.8%	47.8%
Total	772.7	948.0	1 163.7	3 333.5	62.8%	100.0%	962.7	862.5	901.5	-35.3%	100.0%
Change to 2021 Budget estimate				401.1			116.0	13.2	14.1		
Economic classification											
Current payments	766.7	902.4	1 152.8	3 101.3	59.3%	95.3%	958.1	858.3	897.2	-33.9%	96.0%
Compensation of employees	617.3	652.5	642.8	943.1	15.2%	45.9%	700.7	704.8	736.7	-7.9%	50.9%
Goods and services	149.4	249.9	509.9	2 158.2	143.6%	49.3%	257.4	153.6	160.5	-57.9%	45.0%
of which:											
Communication	22.6	19.4	25.8	38.0	18.9%	1.7%	22.3	20.8	23.0	-15.4%	1.7%
Consultants: Business and advisory services	0.0	0.2	0.1	14.4	811.8%	0.2%	15.3	-	-	-100.0%	0.5%
Fleet services (including government motor transport)	20.0	18.3	4.4	41.3	27.3%	1.3%	53.1	33.7	35.4	-4.9%	2.7%
Consumables: Stationery, printing and office supplies	1.2	1.7	1.9	5.5	66.5%	0.2%	8.2	6.5	6.6	6.2%	0.4%
Operating leases	67.9	62.4	33.8	59.8	-4.1%	3.6%	48.8	49.7	50.7	-5.4%	3.5%
Travel and subsistence	26.7	57.3	17.1	103.3	56.9%	3.3%	66.5	27.3	28.4	-34.9%	3.7%
Transfers and subsidies	1.9	1.6	3.8	27.0	141.5%	0.6%	0.1	0.1	0.0	-90.7%	0.4%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Public corporations and private enterprises	-	0.0	0.1	-	-	-	-	-	-	-	-
Households	1.9	1.5	3.7	27.0	141.6%	0.5%	0.1	0.1	0.0	-90.8%	0.4%
Payments for capital assets	4.1	44.0	7.1	205.2	267.3%	4.2%	4.4	4.1	4.3	-72.5%	3.6%
Machinery and equipment	4.1	44.0	7.1	203.2	266.1%	4.2%	4.4	4.1	4.3	-72.4%	3.6%
Software and other intangible assets	-	-	-	2.0	-	-	-	-	-	-100.0%	-
Total	772.7	948.0	1 163.7	3 333.5	62.8%	100.0%	962.7	862.5	901.5	-35.3%	100.0%
Proportion of total programme expenditure to vote expenditure	33.4%	37.1%	43.2%	67.6%			34.9%	32.6%	32.5%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.9	1.5	3.7	26.7	142.3%	0.5%	0.1	0.1	0.0	-90.8%	0.4%
Employee social benefits	1.9	1.5	3.7	26.7	142.3%	0.5%	0.1	0.1	0.0	-90.8%	0.4%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	0.0	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	0.0	0.1	-	-	-	-	-	-	-	-

Personnel information

Table 14.17 Statistical Operations and Provincial Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25			
Statistical Operations and Provincial Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 529	-	1 314	642.8	0.5	1 597	943.1	0.6	1 287	700.7	0.5	1 277	704.8	0.6	1 275	736.7	0.6	-7.2%	100.0%
1 – 6	870	-	783	243.3	0.3	867	313.4	0.4	665	211.9	0.3	664	216.6	0.3	663	226.7	0.3	-8.6%	52.6%
7 – 10	441	-	362	205.3	0.6	464	319.9	0.7	415	240.5	0.6	415	245.3	0.6	414	256.1	0.6	-3.7%	31.4%
11 – 12	168	-	129	122.2	0.9	199	187.3	0.9	153	147.1	1.0	144	140.0	1.0	144	146.3	1.0	-10.2%	11.8%
13 – 16	50	-	40	72.0	1.8	67	122.4	1.8	54	101.2	1.9	54	102.9	1.9	54	107.5	2.0	-6.9%	4.2%

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

2. Rand million.

Programme 7: South African National Statistics System

Programme purpose

Develop and coordinate the national statistical system in South Africa.

Objectives

- Ensure that national statistics are produced based on common statistical standards and principles by providing statistical support and advice, and certifying statistics as official annually.
- Ensure the sharing of statistical information by establishing and providing mechanisms, platforms and criteria for sharing of data annually.
- Drive statistical reporting on behalf of government by coordinating the compilation of statistical reports annually in line with the integrated indicator framework.

Subprogrammes

- *Programme Management for the South African National Statistics System* provides strategic direction and leadership to the programme.
- *Economic Subsystem* coordinates and facilitates the production of economic and environmental statistics in the national statistical system, and provides statistical support and advice to producers of official statistics.
- *Social Subsystem* coordinates and facilitates the production of population and social statistics in the national statistical system, and provides statistical support and advice to producers of official statistics.
- *Independent Quality Assessment* conducts independent statistical reviews to assess the quality of statistical information in line with the South African Statistical Quality Assessment Framework to certify statistics as official.
- *Statistical Reporting* coordinates the reporting of statistics to fulfil the country's statistical reporting obligations.
- *Data and Information Management* coordinates and manages the transfer and sharing of data among organisations in the national statistical system.

Expenditure trends and estimates

Table 14.18 South African National Statistics System expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Programme Management for South African National Statistics System	5.4	6.0	3.2	8.6	16.7%	19.1%	11.5	11.5	12.0	11.6%	25.3%
Economic Subsystem	3.0	3.3	3.0	5.2	20.3%	11.9%	5.4	5.4	5.6	2.8%	12.5%
Social Subsystem	6.6	6.1	9.8	6.2	-1.9%	23.7%	8.2	8.2	8.5	11.4%	18.0%
Independent Quality Assessment	3.0	3.5	3.4	5.3	20.4%	12.6%	5.7	5.7	5.9	3.8%	13.1%
Statistical Reporting	6.3	7.4	2.8	6.4	0.3%	19.0%	7.2	7.3	7.6	5.9%	16.5%
Data and Information Management	2.5	2.6	5.2	6.3	36.1%	13.7%	6.2	6.3	6.5	1.4%	14.6%
Total	26.8	28.8	27.4	37.9	12.3%	100.0%	44.2	44.3	46.2	6.8%	100.0%
Change to 2021 Budget estimate				(3.3)			1.5	1.5	1.6		
Economic classification											
Current payments	26.7	28.8	22.8	37.2	11.7%	95.5%	44.0	44.1	45.9	7.3%	99.1%
Compensation of employees	19.8	21.1	20.8	31.0	16.1%	76.8%	32.6	32.6	34.0	3.1%	75.4%
Goods and services	6.8	7.7	2.0	6.2	-3.5%	18.7%	11.4	11.5	11.9	24.7%	23.7%
of which:											
Bursaries: Employees	0.1	0.1	0.0	0.5	59.0%	0.6%	0.6	0.6	0.7	7.7%	1.4%
Communication	0.3	0.3	0.4	0.5	15.7%	1.2%	0.9	0.9	0.9	24.9%	1.8%
Consultants: Business and advisory services	2.7	4.1	0.0	0.0	-76.5%	5.7%	2.4	2.4	2.5	311.3%	4.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.5	68.7%	0.6%	1.4	1.4	1.4	38.8%	2.7%
Travel and subsistence	2.0	2.0	0.0	2.4	6.8%	5.3%	4.1	4.1	4.4	22.4%	8.8%
Training and development	0.1	0.5	0.0	0.9	146.8%	1.3%	0.9	0.9	0.9	-2.3%	2.1%
Transfers and subsidies	-	0.0	-	0.6	-	0.5%	-	-	-	-100.0%	0.3%
Households	-	0.0	-	0.6	-	0.5%	-	-	-	-100.0%	0.3%
Payments for capital assets	0.1	-	-	0.2	11.1%	0.3%	0.2	0.2	0.3	17.1%	0.5%
Machinery and equipment	0.1	-	-	0.2	11.1%	0.3%	0.2	0.2	0.3	17.1%	0.5%
Payments for financial assets	-	-	4.6	-	-	3.8%	-	-	-	-	-
Total	26.8	28.8	27.4	37.9	12.3%	100.0%	44.2	44.3	46.2	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.1%	1.0%	0.8%	-	-	1.6%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.0	-	0.6	-	0.5%	-	-	-	-100.0%	0.3%
Employee social benefits	-	0.0	-	0.6	-	0.5%	-	-	-	-100.0%	0.3%

Personnel information

Table 14.19 South African National Statistics System personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment															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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
South African National Statistics System																			
Salary level	46	-	21	20.8	1.0	31	31.0	1.0	34	32.6	1.0	32	32.6	1.0	32	34.0	1.1	0.5%	100.0%
1-6	2	-	-	-	-	-	-	-	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	-	2.3%
7-10	17	-	8	4.6	0.6	13	9.0	0.7	14	8.9	0.6	12	8.1	0.7	12	8.4	0.7	-4.0%	39.1%
11-12	5	-	3	3.0	1.0	9	9.4	1.0	9	9.2	1.0	9	9.8	1.1	9	10.3	1.1	-	28.1%
13-16	22	-	10	13.2	1.3	9	12.6	1.4	10	14.1	1.4	10	14.3	1.4	10	14.9	1.5	3.6%	30.5%

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

2. Rand million.

Vote 15

Traditional Affairs

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	56.5	0.0	2.0	58.5	59.9	64.9
Research, Policy and Legislation	28.0	–	–	28.0	28.7	29.2
Institutional Support and Coordination	43.8	46.8	–	90.6	91.3	93.9
Total expenditure estimates	128.2	46.8	2.0	177.0	180.0	188.0
Executive authority	Minister of Cooperative Governance and Traditional Affairs					
Accounting officer	Director-General of Traditional Affairs					
Website	www.dta.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

Coordinate traditional affairs across government through the development of appropriate policies, norms and standards, systems, and regulatory frameworks; and promote culture, heritage and social cohesion.

Mandate

The Department of Traditional Affairs is mandated to oversee matters related to traditional affairs and support the development of stable and cohesive traditional communities. The 2003 White Paper on Traditional Leadership and Governance sets out the national framework, norms and standards that define the role of the institutions of traditional leadership in South Africa. It seeks to support and transform the institutions in accordance with constitutional imperatives, and restore the integrity and legitimacy of traditional leadership in line with the African indigenous law and customs subject to the Constitution.

The department's mandate is informed by the following legislation:

- the Commission for the Promotion and Protection of the Rights of Culture, Religious and Linguistic Communities Act (2002)
- the Traditional and Khoi-San Leadership Act (2019)
- the Customary Initiation Act (2021).

Selected performance indicators

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of research studies in traditional affairs conducted per year	Research, Policy and Legislation	Departmental mandate	1	2	1	3	1	1	1
Number of kingships/queenships monitored per year on the development of customary laws of succession and genealogies	Research, Policy and Legislation		–1	–1	–1	8	8	8	8

Table 15.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of draft regulations on the Traditional and Khoi-San Leadership Act (2019) developed per year	Research, Policy and Legislation	Departmental mandate	-1	-1	-1	1	1	1	1
Number of provinces monitored per year on the development of principal and senior traditional leadership and royal families' customary laws of succession and genealogies	Research, Policy and Legislation		-1	-1	-1	8	8	8	8
Number of provincial houses of traditional leaders monitored per year on their functionality	Institutional Support and Coordination		-1	-1	-1	-1	7	7	7
Number of provinces in which workshops have been held per year on the implementation of section 24 of the Traditional and Khoi-San Leadership Act (2019)	Institutional Support and Coordination		-1	-1	-1	-1	8	8	8

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on: monitoring partnerships and agreements between government and traditional and Khoi-San leadership, in line with the Traditional and Khoi-San Leadership Act (2019); conducting investigations and research on applications for the recognition of Khoi-San leaders and communities; supporting royal families in documenting customary laws and genealogies to mitigate against persistent traditional leadership claims and disputes; and ensuring that customary initiation is practised safely by regulating the environment for initiates.

Expenditure is expected to increase at an average annual rate of 2.9 per cent, from R172.7 million in 2021/22 to R188 million in 2024/25. Compensation of the department's 107 employees by 2024/25 accounts for 49.2 per cent (R268.6 million) of its budget.

In an effort to regulate and standardise traditional leadership, the department will monitor the implementation of partnerships and agreements between government and traditional and Khoi-San leadership and communities, in line with the Traditional and Khoi-San Leadership Act (2019), in 8 provinces per year over the medium term. It plans to finalise the traditional leadership handbook by 2024 to establish norms and standards for, and benchmark the costs of, traditional affairs across provinces. The department will also mitigate against traditional leadership disputes and claims by documenting customary laws of succession and genealogies for kingships and queenships in 8 provinces over the period ahead. To carry out these activities, spending in the *Institutional Support and Coordination* programme is set to increase at an average annual rate of 0.2 per cent, from R93.4 million in 2021/22 to R93.9 million in 2024/25.

To create a safe and regulated environment for initiates, the department plans to monitor the implementation of the Customary Initiation Act (2021) over the MTEF period, and establish a national initiation oversight committee and a database for information on customary initiation activities. These activities will be carried out in the *Research, Policy and Legislation* programme, in which spending is expected to increase at an average annual rate of 10.5 per cent, from R21.7 million in 2021/22 to R29.2 million in 2024/25.

Expenditure trends and estimates

Table 15.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Research, Policy and Legislation											
3. Institutional Support and Coordination											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme 1	41.3	49.3	41.1	57.6	11.8%	30.3%	58.5	59.9	64.9	4.0%	33.6%
Programme 2	17.1	16.6	15.0	21.7	8.2%	11.3%	28.0	28.7	29.2	10.5%	15.0%
Programme 3	95.9	94.8	81.4	93.4	-0.9%	58.5%	90.6	91.3	93.9	0.2%	51.4%
Total	154.3	160.7	137.5	172.7	3.8%	100.0%	177.0	180.0	188.0	2.9%	100.0%
Change to 2021 Budget estimate				1.3			1.3	-	-		
Economic classification											
Current payments	103.4	112.6	88.4	123.6	6.2%	68.5%	128.2	131.0	136.8	3.4%	72.4%
Compensation of employees	65.6	72.9	72.8	84.3	8.7%	47.3%	86.6	89.0	93.0	3.3%	49.2%
Goods and services ¹	37.7	39.8	15.7	39.4	1.4%	21.2%	41.6	41.9	43.8	3.6%	23.2%
<i>of which:</i>											
<i>Audit costs: External</i>	1.9	2.8	2.2	2.5	8.7%	1.5%	2.5	2.5	2.7	3.0%	1.4%
<i>Communication</i>	1.7	1.4	1.1	2.0	5.4%	1.0%	2.1	2.2	2.2	3.6%	1.2%
<i>Consultants: Business and advisory services</i>	2.3	2.6	3.7	7.3	46.8%	2.5%	5.6	6.2	6.3	-4.8%	3.5%
<i>Legal services</i>	8.9	6.2	1.6	4.6	-19.9%	3.4%	4.0	4.1	4.1	-3.4%	2.3%
<i>Property payments</i>	-	-	-	-	0.0%	0.0%	1.7	1.7	2.0	0.0%	0.8%
<i>Travel and subsistence</i>	18.6	20.7	4.7	15.1	-6.7%	9.4%	15.8	16.0	16.8	3.6%	8.9%
Transfers and subsidies¹	49.0	45.4	47.7	46.0	-2.1%	30.1%	46.8	47.0	49.1	2.2%	26.3%
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	0.0%	0.0	0.0	0.0	0.0%	0.0%
Departmental agencies and accounts	48.8	45.2	46.0	46.0	-1.9%	29.8%	46.8	47.0	49.1	2.2%	26.3%
Households	0.2	0.2	1.6	-	-100.0%	0.3%	-	-	-	0.0%	0.0%
Payments for capital assets	1.8	2.6	1.4	3.0	17.7%	1.4%	2.0	2.0	2.1	-11.4%	1.3%
Machinery and equipment	1.8	2.6	1.4	3.0	17.7%	1.4%	2.0	2.0	2.1	-11.4%	1.3%
Payments for financial assets	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	154.3	160.7	137.5	172.7	3.8%	100.0%	177.0	180.0	188.0	2.9%	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 15.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	225	234	1 599	-	-100.0%	1.1%	-	-	-	-	-
Social benefits	28	234	1 106	-	-100.0%	0.7%	-	-	-	-	-
Leave gratuity	197	-	493	-	-100.0%	0.4%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	3	3	8	10	49.4%	-	10	10	10	-	-
Vehicle licences	3	3	8	10	49.4%	-	10	10	10	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	48 795	45 191	46 047	46 034	-1.9%	98.9%	46 820	47 000	49 111	2.2%	100.0%
Communication	2	2	1	2	-	-	2	2	2	-	-
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	48 793	45 189	46 046	46 032	-1.9%	98.9%	46 818	46 998	49 109	2.2%	100.0%
Total	49 023	45 428	47 654	46 044	-2.1%	100.0%	46 830	47 010	49 121	2.2%	100.0%

Personnel information

Table 15.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)		
1. Administration		Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
2. Research, Policy and Legislation				2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25					
3. Institutional Support and Coordination				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Traditional Affairs																			
Salary level	105	6	96	72.8	0.8	101	82.5	0.8	103	86.6	0.8	107	89.0	0.8	107	93.0	0.9	2.1%	100.0%
1 – 6	28	3	28	8.5	0.3	25	8.2	0.3	24	7.7	0.3	24	7.5	0.3	24	7.8	0.3	-1.7%	23.4%
7 – 10	21	1	20	10.5	0.5	23	12.9	0.6	24	13.7	0.6	28	15.1	0.5	28	15.9	0.6	6.7%	24.9%
11 – 12	23	2	21	18.0	0.9	22	20.1	0.9	25	24.4	1.0	25	24.3	1.0	26	26.8	1.0	6.2%	23.7%
13 – 16	32	–	26	33.7	1.3	29	39.3	1.4	28	38.8	1.4	29	40.0	1.4	27	40.3	1.5	-2.0%	27.1%
Other	1	–	1	2.0	2.0	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2	–	1.0%
Programme	105	6	96	72.8	0.8	101	82.5	0.8	103	86.6	0.8	107	89.0	0.8	107	93.0	0.9	2.1%	100.0%
Programme 1	50	4	47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8	4.2%	43.3%
Programme 2	20	0	14	11.8	0.8	16	14.6	0.9	23	21.5	0.9	24	22.1	0.9	23	22.3	1.0	11.9%	20.8%
Programme 3	35	2	35	27.5	0.8	42	33.1	0.8	36	29.5	0.8	37	30.0	0.8	36	29.9	0.8	-4.9%	35.9%

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

2. Rand million.

Departmental receipts

Table 15.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	140	50	59	104	104	-9.4%	100.0%	52	54	56	-18.6%	100.0%
Sales of goods and services produced by department	44	49	50	50	50	4.4%	54.7%	52	54	56	3.8%	79.7%
Sales by market establishments	44	49	50	50	50	4.4%	54.7%	52	54	56	3.8%	79.7%
of which:												
Rental parking: Covered and open	20	23	22	24	24	6.3%	25.2%	24	24	24	–	36.1%
Commission: Insurance and garnishee	24	26	28	26	26	2.7%	29.5%	28	30	32	7.2%	43.6%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	96	1	9	54	54	-17.5%	45.3%	–	–	–	-100.0%	20.3%
Total	140	50	59	104	104	-9.4%	100.0%	52	54	56	-18.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 15.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	8.5	11.2	8.8	11.5	10.7%	21.2%	10.6	10.7	10.9	-2.0%	18.1%
Management of Traditional Affairs	12.0	13.3	11.7	14.5	6.6%	27.2%	14.3	14.4	15.4	1.9%	24.3%
Corporate Services	17.2	20.9	17.0	27.2	16.4%	43.5%	29.0	30.7	33.9	7.6%	50.2%
Internal Audit	3.6	3.8	3.6	4.4	7.4%	8.1%	4.6	4.1	4.7	2.4%	7.4%
Total	41.3	49.3	41.1	57.6	11.8%	100.0%	58.5	59.9	64.9	4.0%	100.0%
Change to 2021 Budget estimate				5.4			2.6	–	–		

Table 15.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	39.4	46.5	39.6	54.6	11.5%	95.1%	56.5	57.9	62.8	4.7%	96.2%
Compensation of employees	28.5	33.3	33.4	36.5	8.6%	69.6%	35.6	36.9	40.8	3.8%	62.2%
Goods and services	10.9	13.2	6.1	18.1	18.4%	25.5%	20.9	21.0	22.0	6.7%	34.0%
of which:											
Audit costs: External	1.9	2.8	2.2	2.5	8.7%	4.9%	2.5	2.5	2.7	3.0%	4.2%
Communication	0.9	0.6	0.6	1.0	4.6%	1.7%	1.3	1.3	1.3	8.4%	2.0%
Consultants: Business and advisory services	0.5	0.6	0.6	0.9	19.2%	1.4%	1.7	1.7	1.7	23.4%	2.5%
Legal services	0.0	–	–	4.6	447.0%	2.4%	4.0	4.1	4.1	-3.4%	7.0%
Property payments	–	–	–	–	–	–	1.7	1.7	2.0	–	2.2%
Travel and subsistence	5.3	5.7	1.3	4.6	-4.8%	8.9%	4.4	4.4	4.7	0.5%	7.5%
Transfers and subsidies	0.0	0.1	0.1	0.0	-28.6%	0.1%	0.0	0.0	0.0	–	–
Provinces and municipalities	0.0	0.0	0.0	0.0	49.4%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	0.0	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Households	0.0	0.1	0.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	1.8	2.6	1.4	3.0	17.7%	4.7%	2.0	2.0	2.1	-11.4%	3.8%
Machinery and equipment	1.8	2.6	1.4	3.0	17.7%	4.7%	2.0	2.0	2.1	-11.4%	3.8%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	41.3	49.3	41.1	57.6	11.8%	100.0%	58.5	59.9	64.9	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	26.8%	30.7%	29.9%	33.4%	–	–	33.0%	33.3%	34.5%	–	–

Personnel information

Table 15.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Administration			47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8
Salary level	50	4	47	33.4	0.7	43	34.8	0.8	43	35.6	0.8	46	36.9	0.8	48	40.8	0.8
1–6	15	1	15	4.2	0.3	12	3.6	0.3	13	3.9	0.3	13	3.8	0.3	13	3.9	0.3
7–10	12	1	12	6.4	0.5	11	6.0	0.5	11	6.1	0.6	14	7.3	0.5	14	7.7	0.5
11–12	11	2	10	8.4	0.8	8	7.0	0.9	8	7.2	0.9	8	7.1	0.9	10	9.7	1.0
13–16	11	–	9	12.5	1.4	11	16.1	1.5	11	16.3	1.5	11	16.6	1.6	11	17.3	1.6
Other	1	–	1	2.0	2.0	1	2.0	2.0	1	2.1	2.1	1	2.1	2.1	1	2.2	2.2

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

2. Rand million.

Programme 2: Research, Policy and Legislation

Programme purpose

Develop, review, coordinate and monitor the implementation of traditional affairs policies and norms and standards, and support traditional affairs entities to restore the integrity and dignity of traditional leadership.

Objectives

- Support the transformation of institutions of traditional leadership by implementing and monitoring relevant policies and legislation on an ongoing basis.
- Implement national initiatives to promote the culture and heritage of traditional leadership and communities by conducting social cohesion programmes on an ongoing basis.
- Enhance information management for faith structures, traditional leadership institutions and communities through research, and develop and maintain a traditional leadership database on an ongoing basis.
- Create capacity for institutions of traditional leadership to ensure compliance with the Traditional and Khoi-San Leadership Act (2019) by monitoring policies and regulations governing the sector on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.

- *Policy and Legislation* develops, reviews and monitors the implementation of traditional policies, legislation, frameworks, norms and standards. This subprogramme also ensures the alignment of provincial traditional leadership legislation and policies with national legislation and policies.
- *Research and Information Management* conducts and provides anthropological research for the department's entity, develops and maintains traditional affairs information systems, implements national frameworks and strategies for the coordination of social cohesion within the sector to promote interfaith affairs, and promotes the progressive culture and heritage practices of traditional and Khoi-San communities.

Expenditure trends and estimates

Table 15.8 Research, Policy and Legislation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management	1.8	2.6	3.7	6.7	55.8%	21.1%	12.9	13.3	13.6	26.7%	43.2%
Policy and Legislation	3.8	4.0	3.5	5.2	11.2%	23.5%	6.7	6.7	6.8	9.2%	23.6%
Research and Information Management	11.5	9.9	7.8	9.7	-5.4%	55.4%	8.4	8.7	8.8	-3.3%	33.1%
Total	17.1	16.6	15.0	21.7	8.2%	100.0%	28.0	28.7	29.2	10.5%	100.0%
Change to 2021 Budget estimate				3.6			9.8	-	-		
Economic classification											
Current payments	16.9	16.6	14.5	21.7	8.7%	99.0%	28.0	28.7	29.2	10.5%	100.0%
Compensation of employees	13.0	13.0	11.8	14.6	3.9%	74.6%	21.5	22.1	22.3	15.2%	74.8%
Goods and services	3.9	3.6	2.7	7.1	22.2%	24.4%	6.5	6.6	6.9	-0.8%	25.2%
of which:											
Catering: Departmental activities	0.0	0.1	-	0.1	54.6%	0.4%	0.3	0.2	0.3	27.7%	0.9%
Communication	0.2	0.2	0.2	0.2	-2.9%	1.0%	0.4	0.4	0.4	25.0%	1.2%
Consultants: Business and advisory services	0.2	0.7	2.3	5.1	173.1%	11.8%	0.9	1.0	1.0	-42.4%	7.4%
Consumables: Stationery, printing and office supplies	0.0	0.5	0.0	0.0	6.6%	0.9%	0.4	0.5	0.5	131.8%	1.4%
Travel and subsistence	3.1	1.6	0.1	1.3	-24.4%	8.8%	3.9	3.9	4.0	44.7%	12.3%
Venues and facilities	0.0	0.0	-	0.2	70.6%	0.3%	0.5	0.4	0.6	57.3%	1.6%
Transfers and subsidies	0.2	-	0.5	-	-100.0%	1.0%	-	-	-	-	-
Households	0.2	-	0.5	-	-100.0%	1.0%	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	17.1	16.6	15.0	21.7	8.2%	100.0%	28.0	28.7	29.2	10.5%	100.0%
Proportion of total programme expenditure to vote expenditure	11.1%	10.3%	10.9%	12.5%	-	-	15.8%	16.0%	15.5%	-	-

Personnel information

Table 15.9 Research, Policy and Legislation personnel numbers and cost by salary level¹

Research, Policy and Legislation	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	20	0	14	11.8	0.8	16	14.6	0.9	23	21.5	0.9	24	22.1	0.9	23	22.3	1.0	11.9%	100.0%
1 – 6	3	0	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	-	13.8%
7 – 10	3	-	2	1.0	0.5	2	1.0	0.5	4	2.4	0.6	4	2.5	0.6	4	2.5	0.6	26.0%	16.1%
11 – 12	5	-	4	3.4	0.9	5	4.4	0.9	10	9.7	1.0	10	9.7	1.0	9	9.3	1.0	22.4%	39.2%
13 – 16	9	-	5	6.4	1.3	6	8.2	1.3	6	8.3	1.3	7	9.1	1.3	7	9.5	1.4	2.2%	30.9%

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

Programme 3: Institutional Support and Coordination

Programme purpose

Provide comprehensive support to the institutions of traditional leadership, including Khoi-San leadership structures, to coordinate traditional affairs across all 3 spheres of government.

Objectives

- Facilitate partnerships and collaborative relations by increasing the number of functional structures of traditional leadership on an ongoing basis.
- Transform traditional leadership institutions by implementing the Traditional and Khoi-San Leadership Act (2019) and associated regulations on an ongoing basis.
- Promote social cohesion by training local houses of traditional leadership on the implementation of socioeconomic development programmes by March 2025.
- Promote socioeconomic development within traditional communities by participating in the municipal integrated development planning process on an ongoing basis.

Subprogrammes

- *Management* provides strategic oversight to the programme.
- *Institutional Development and Capacity Building* ensures that traditional communities are empowered by reviewing and developing national support programmes for these communities and their governance structures.
- *Intergovernmental Relations and Partnerships* promotes and integrates the role of traditional leaders and the institution of traditional leadership in the South African governance system by establishing relationships with other governance structures across the 3 spheres of government.
- *National House of Traditional Leaders* enhances cooperation between government and institutions of traditional leadership, and advises government on programmes, policies and legislation that affect traditional communities.
- *Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities* makes transfers to the Commission for the Promotion and Protection of the Cultural, Religious and Linguistic Rights of Communities.
- *Disputes and Claims Resolution* processes and finalises traditional leadership disputes and claims.

Expenditure trends and estimates

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
R million											
Management	2.3	5.4	4.1	9.3	58.3%	5.8%	5.1	5.2	5.3	-17.3%	6.7%
Institutional Development and Capacity Building	6.6	6.3	5.9	7.4	4.3%	7.2%	7.7	8.0	8.1	2.8%	8.4%
Intergovernmental Relations and Partnerships	6.9	7.7	6.8	8.2	5.8%	8.1%	8.3	8.4	8.5	1.3%	9.1%
National House of Traditional Leaders	22.3	24.1	17.0	22.4	0.1%	23.5%	22.6	22.8	23.0	0.8%	24.6%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%
Disputes and Claims Resolution	8.9	6.2	1.6	-	-100.0%	4.6%	-	-	-	-	-
Total	95.9	94.8	81.4	93.4	-0.9%	100.0%	90.6	91.3	93.9	0.2%	100.0%
Change to 2021 Budget estimate				(7.7)			(11.1)	-	-		
Economic classification											
Current payments	47.1	49.5	34.3	47.4	0.2%	48.8%	43.8	44.3	44.8	-1.8%	48.8%
Compensation of employees	24.1	26.5	27.5	33.1	11.2%	30.4%	29.5	30.0	29.9	-3.4%	33.2%
Goods and services	23.0	23.0	6.9	14.2	-14.8%	18.3%	14.2	14.3	14.9	1.6%	15.6%
of which:											
Administrative fees	0.6	0.9	0.2	0.6	4.8%	0.6%	0.4	0.4	0.4	-11.8%	0.5%
Catering: Departmental activities	0.7	0.3	0.1	0.7	-0.9%	0.5%	1.7	1.2	1.2	21.4%	1.3%
Communication	0.6	0.6	0.3	0.8	9.0%	0.6%	0.5	0.5	0.5	-11.4%	0.6%
Consultants: Business and advisory services	1.5	1.3	0.8	1.3	-5.0%	1.3%	3.1	3.5	3.6	40.5%	3.1%
Travel and subsistence	10.2	13.3	3.2	9.2	-3.5%	9.8%	7.4	7.6	8.1	-4.0%	8.8%
Venues and facilities	0.1	0.2	-	0.7	78.6%	0.3%	0.4	0.4	0.5	-11.9%	0.5%
Transfers and subsidies	48.8	45.3	47.1	46.0	-1.9%	51.2%	46.8	47.0	49.1	2.2%	51.2%
Departmental agencies and accounts	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2%	51.2%
Households	-	0.1	1.0	-	-	0.3%	-	-	-	-	-
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	95.9	94.8	81.4	93.4	-0.9%	100.0%	90.6	91.3	93.9	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	62.2%	59.0%	59.2%	54.1%	-	-	51.2%	50.7%	50.0%	-	-

Table 15.10 Institutional Support and Coordination expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households										
Social benefits										
Current	–	0.1	1.0	–	–	0.3%	–	–	–	–
Social benefits	–	0.1	1.0	–	–	0.3%	–	–	–	–
Departmental agencies and accounts										
Departmental agencies (non-business entities)										
Current	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2% 51.2%
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities	48.8	45.2	46.0	46.0	-1.9%	50.9%	46.8	47.0	49.1	2.2% 51.2%

Personnel information

Table 15.11 Institutional Support and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Institutional Support and Coordination																		
Salary level	35	2	35	27.5	0.8	42	33.1	0.8	36	29.5	0.8	37	30.0	0.8	36	29.9	0.8	-4.9% 100.0%
1 – 6	10	2	10	3.3	0.3	10	3.5	0.3	8	2.8	0.3	8	2.7	0.3	8	2.9	0.3	-6.9% 23.5%
7 – 10	6	–	6	3.2	0.5	10	5.8	0.6	9	5.1	0.6	10	5.5	0.5	10	5.7	0.6	– 26.5%
11 – 12	7	–	7	6.2	0.9	9	8.7	1.0	7	7.5	1.0	7	7.5	1.0	7	7.8	1.1	-6.5% 20.7%
13 – 16	12	–	12	14.8	1.2	12	15.1	1.3	11	14.1	1.3	11	14.3	1.3	10	13.5	1.4	-6.3% 29.2%

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

2. Rand million.

Entities

Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities

Selected performance indicators

Table 15.12 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of complaints handled per year	Investigation and conflict resolution		100% (260)	32% (29/92)	100% (92)	80%	80%	80%	80%
Number of research reports on cultural, religious and linguistic rights produced per year	Research and policy development	Priority 6: Social cohesion and safer communities	4	1	1	4	4	4	4
Number of engagements (dialogues, seminars and information-sharing sessions) with communities per year	Public education and community engagement		40	50	12	45	55	65	65

Entity overview

The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act (2002) mandates the commission to promote and protect the rights of cultural, religious and linguistic communities, and to promote and develop peace, friendship, national unity, tolerance and humanity within those communities.

Over the medium term, the commission will continue to advocate for the rights of cultural, religious and linguistic communities by implementing programmes on the promotion and development of tolerance in a diverse society. Accordingly, it plans to hold 185 seminars, dialogues and conferences over the period ahead as part of its *Public Education and Community Engagement* programme. Spending on *Public Education and*

Community Engagement programme is set to increase at an average annual rate of 5.6 per cent, from R2.9 million in 2021/22 to R3.4 million in 2024/25.

Expenditure is expected to increase at an average annual rate of 2.2 per cent, from R46.3 million in 2021/22 to R49.4 million in 2024/25. Transfers from the department account for an estimated 99.5 per cent (R142.9 million) of the commission's revenue over the medium term. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 15.13 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	34.4	27.0	31.8	30.2	-4.3%	69.0%	30.7	30.2	31.4	1.3%	64.5%
Investigation and conflict resolution	2.3	3.0	3.0	3.1	9.7%	6.5%	3.5	3.6	3.8	7.0%	7.4%
Research and policy development	2.1	2.3	1.8	3.2	15.5%	5.3%	3.4	3.6	3.8	5.6%	7.3%
Public education and community engagement	6.6	2.8	0.7	2.9	-24.5%	7.0%	3.1	3.2	3.4	5.6%	6.6%
Communication and marketing	4.4	5.7	4.6	6.9	16.3%	12.2%	6.4	6.7	7.0	0.5%	14.2%
Total	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	0.2	0.4	0.3	0.3	2.8%	0.6%	0.2	0.3	0.3	2.3%	0.5%
Other non-tax revenue	0.2	0.4	0.3	0.3	2.8%	0.6%	0.2	0.3	0.3	2.3%	0.5%
Transfers received	48.8	45.2	46.0	46.0	-1.9%	99.4%	46.8	47.0	49.1	2.2%	99.5%
Total revenue	49.0	45.6	46.4	46.3	-1.9%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Expenses											
Current expenses	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Compensation of employees	23.6	26.4	25.0	27.3	5.0%	57.7%	30.8	32.1	33.7	7.3%	65.2%
Goods and services	25.5	13.5	15.6	15.0	-16.2%	38.4%	14.9	13.6	14.1	-2.0%	30.4%
Depreciation	0.9	0.9	1.4	4.0	66.9%	3.9%	1.4	1.5	1.5	-27.9%	4.4%
Total expenses	49.9	40.8	42.0	46.3	-2.5%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Surplus/(Deficit)	(0.9)	4.8	4.4	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	0.8	7.5	15.0	(4.3)	-278.5%	100.0%	(5.3)	(7.5)	(8.2)	24.2%	100.0%
Receipts											
Non-tax receipts	0.2	0.4	0.3	0.3	7.5%	0.6%	0.3	0.3	0.3	2.5%	0.6%
Other tax receipts	0.2	0.4	0.3	0.3	7.5%	0.6%	0.3	0.3	0.3	2.5%	0.6%
Transfers received	48.8	45.2	46.0	46.0	-1.9%	99.4%	46.8	47.0	49.1	2.2%	99.4%
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total receipts	49.0	45.6	46.3	46.3	-1.9%	100.0%	47.1	47.3	49.4	2.2%	100.0%
Payment											
Current payments	48.3	38.1	31.3	50.5	1.6%	100.0%	52.4	54.7	57.6	4.4%	100.0%
Compensation of employees	22.9	23.5	22.4	29.0	8.1%	59.6%	30.3	31.7	33.3	4.7%	57.8%
Goods and services	25.3	14.5	8.9	21.6	-5.2%	40.4%	22.1	23.0	24.3	4.0%	42.2%
Total payments	48.3	38.1	31.3	50.5	1.6%	100.0%	52.4	54.7	57.6	4.4%	100.0%
Net cash flow from investing activities	(1.3)	(0.5)	(1.9)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(1.3)	(0.5)	(1.9)	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	-	-	(0.0)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(0.5)	7.0	13.1	(4.3)	100.0%	9.5%	(5.3)	(7.5)	(8.2)	24.2%	-13.2%

Table 15.14 Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets		3.1	3.1	4.1	2.8	-3.9%	48.3%	2.8	2.9	3.1	3.1%	69.8%
<i>of which:</i>												
Acquisition of assets		(1.3)	(0.5)	(1.9)	–	-100.0%	–	–	–	–	–	–
Investments		0.3	0.3	0.4	0.3	–	5.3%	0.3	0.3	0.4	3.1%	8.3%
Receivables and prepayments		0.8	0.6	0.6	0.9	0.2%	12.3%	0.9	0.9	0.9	3.2%	21.3%
Cash and cash equivalents		0.0	7.0	13.1	0.0	-2.7%	34.1%	0.0	0.0	0.0	2.8%	0.6%
Total assets		4.3	11.0	18.2	4.0	-2.8%	100.0%	4.0	4.2	4.4	3.1%	100.0%
Accumulated surplus/(deficit)		1.6	6.6	11.0	1.3	-8.0%	47.6%	1.3	1.3	1.4	3.2%	31.9%
Trade and other payables		1.8	3.4	6.1	1.8	0.1%	37.5%	1.8	1.9	1.9	3.1%	44.5%
Provisions		0.9	0.9	1.1	0.9	0.1%	14.8%	0.9	1.0	1.0	3.1%	23.6%
Total equity and liabilities		4.3	11.0	18.2	4.0	-2.8%	100.0%	4.0	4.2	4.4	3.1%	100.0%

Personnel information**Table 15.15 The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	
The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities																			
Salary level	37	37	35	25.0	0.7	37	27.3	0.7	37	30.8	0.8	37	32.1	0.9	37	33.7	0.9	7.3%	100.0%
1 – 6	6	6	6	4.1	0.7	6	3.8	0.6	6	4.3	0.7	6	4.4	0.7	6	4.6	0.8	7.1%	13.8%
7 – 10	21	21	19	10.8	0.6	21	12.2	0.6	21	13.6	0.6	21	14.3	0.7	21	15.0	0.7	7.1%	44.5%
11 – 12	4	4	4	3.9	1.0	4	4.0	1.0	4	4.5	1.1	4	4.7	1.2	4	4.9	1.2	7.1%	14.6%
13 – 16	6	6	6	6.2	1.0	6	7.3	1.2	6	8.3	1.4	6	8.8	1.5	6	9.2	1.5	7.9%	27.2%

1. Rand million.

Vote 16

Basic Education

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	514.3	0.5	20.4	535.2	538.5	562.9
Curriculum Policy, Support and Monitoring	1 402.5	1 877.2	1.0	3 280.8	3 337.1	3 486.9
Teachers, Education Human Resources and Institutional Development	137.3	1 363.3	0.6	1 501.1	1 505.7	1 567.6
Planning, Information and Assessment	707.7	12 670.7	2 038.7	15 417.0	15 810.8	16 180.2
Educational Enrichment Services	75.0	8 750.7	0.4	8 826.1	9 196.0	9 609.0
Total expenditure estimates	2 836.8	24 662.3	2 061.1	29 560.2	30 388.0	31 406.7

Executive authority: Minister of Basic Education
 Accounting officer: Director-General of Basic Education
 Website: www.education.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 quality basic education for all, and lead the establishment and development of a South African schooling system for the 21st century.

Mandate

The mandate of the Department of Basic Education is to monitor the standards of the provision, delivery and performance of education annually or at other specified intervals across South Africa, with the objective of assessing compliance with the provisions of the Constitution and national education policy.

The department derives its mandate from the following legislation:

- the National Education Policy Act (1996), which inscribed into law the policies, legislative and monitoring responsibilities of the Minister of Basic Education, and formal relations between national and provincial authorities
- the South African Schools Act (1996), which promotes access to education, promotes quality and democratic governance in the schooling system, and makes schooling compulsory for children aged 7 to 15 to ensure that all learners have access to quality education without discrimination
- the Employment of Educators Act (1998), which regulates the professional, moral and ethical responsibilities of educators, as well as the competency requirements for teachers.

Selected performance indicators

Table 10.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of learners obtaining subject passes towards a national senior certificate (NSC) or extended Senior Certificate, including the upgraded NSC, through the Second Chance programme per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	64 062	40 531	60 063	45 000	50 000	55 000	60 000

Table 10.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of underperforming schools monitored on the implementation of the early grade reading assessment per year	Curriculum Policy, Support and Monitoring	Priority 3: Education, skills and health	92	100	10	18	18	18	18
Percentage of public schools with home language workbooks for learners in grades 1 to 6 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100% (17 316)	100% (17 236)	100% (17 077)	100%	100%	100%	100%
Percentage of public schools with mathematics workbooks for learners in grades 1 to 9 per year, after having placed an order	Curriculum Policy, Support and Monitoring		100% (23 223)	100% (23 177)	100% (22 955)	100%	100%	100%	100%
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education per year	Teachers, Education Human Resources and Institutional Development		13 070	12 954	13 085	11 500	11 800	12 000	12 200
Number of new schools built and completed through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		21	26	32	21	30	- ¹	- ¹
Number of schools provided with sanitation facilities per year	Planning, Information and Assessment		200	103	298	1 000	450	- ¹	- ¹
Number of schools provided with water through the accelerated school infrastructure delivery initiative per year	Planning, Information and Assessment		199	89	101	100	50	- ¹	- ¹
Number of schools provided with nutritious meals on each school day per year	Educational Enrichment Services		19 800	19 800	21 189	19 950	19 950	19 950	19 950

1. Project completed.

Expenditure overview

Over the medium term, the department will focus on: improving school infrastructure; providing high-quality support materials for learners and teachers; facilitating the increase in supply of quality teachers while preparing serving teachers to teach new subjects that will prepare learners for a changing world; taking over the early childhood development (ECD) function from the social development sector; and providing nutritious meals for learners through the national school nutrition programme.

Allocations to the department increase at an average annual rate of 3.3 per cent, from R28.5 billion in 2021/22 to R31.4 billion in 2024/25. Transfers and subsidies account for an estimated 84 per cent of the department's expenditure, increasing at an average annual rate of 4.2 per cent, from R23.6 billion in 2021/22 to R26.6 billion in 2024/25.

The department is committed to improving the physical infrastructure and environment at every public school in the basic education sector. To this end, spending on the *education infrastructure grant* and the *school infrastructure backlogs grant* in the *Planning, Information and Assessment* programme accounts for an estimated 51.8 per cent (R47.4 billion) of the department's total budget over the MTEF period. The *education infrastructure grant* is allocated R38.8 billion over this period, including an additional R470.5 million to repair school infrastructure damaged by storms in KwaZulu-Natal. Funds from this grant are transferred to provinces as a supplementary conditional grant to help accelerate the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in the basic education sector.

Funds from the *school infrastructure backlogs grant* are intended to provide schools with water and sanitation, and to replace schools constructed with inappropriate materials such as mud. Over the medium term,

R6.7 billion is allocated to the grant to build 30 new schools, provide water to 50 schools, and provide safe sanitation to 450 schools. These projects are set to be completed by the end of 2022/23, after which the *school infrastructure backlogs grant* will be incorporated into the *education infrastructure grant*.

The department ensures that all learners have access to quality support materials in languages, mathematics and life skills by printing and distributing to all public schools who request them; targeting 65 million workbooks for 9 million learners in grades R to 9 each year over the MTEF period. To this end, R3.7 billion is allocated over the period ahead in the *Curriculum and Quality Enhancement Programme* subprogramme in the *Curriculum Policy, Support and Monitoring* programme.

The Funza Lushaka bursary scheme addresses critical educator shortages in specified subject areas such as mathematics, science and technology in various school phases by providing bursaries to prospective teachers. Over the MTEF period, R4.1 billion is allocated to the scheme with the aim of providing more than 36 000 bursaries. Over the period ahead, the department plans to introduce new subjects such as coding, robotics and data analytics in primary schools. To this end, R78.5 million is reprioritised from the Funza Lushaka bursary scheme to train teachers in these subjects.

From April 2022, the department will take over the ECD function from the Department of Social Development. The department also takes over responsibility for the *early childhood development grant*, which is allocated R3.7 billion over the MTEF period. In 2022/23, R1.1 billion is allocated for ECD subsidies to provide for and increase the number of children accessing subsidised ECD services; and R97.9 million is allocated for maintenance improvements to support ECD providers and to pilot the construction of new, low-cost ECD centres.

As part of the national school nutrition programme, a targeted 9 million learners in each year over the medium term will be provided with a meal on school days. The programme is funded by the *national school nutrition programme grant*, which is allocated R26.7 billion over the medium term in the *Educational Enrichment Services* programme. Provinces are also required to ensure that meals are provided on school days when learners are not at school because of COVID-19 restrictions.

Expenditure trends and estimates

Table 16.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Curriculum Policy, Support and Monitoring											
3. Teachers, Education Human Resources and Institutional Development											
4. Planning, Information and Assessment											
5. Educational Enrichment Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	471.9	509.4	486.1	524.7	3.6%	2.0%	535.2	538.5	562.9	2.4%	1.8%
Programme 2	2 299.7	2 406.1	3 164.5	3 365.7	13.5%	11.1%	3 280.8	3 337.1	3 486.9	1.2%	11.2%
Programme 3	1 297.6	1 367.9	1 395.4	1 449.1	3.7%	5.5%	1 501.1	1 505.7	1 567.6	2.7%	5.0%
Programme 4	12 734.6	12 586.4	11 375.1	14 710.5	4.9%	50.8%	15 417.0	15 810.8	16 180.2	3.2%	51.8%
Programme 5	7 108.4	7 506.9	7 902.1	8 434.0	5.9%	30.6%	8 826.1	9 196.0	9 609.0	4.4%	30.1%
Total	23 912.3	24 376.8	24 323.2	28 483.9	6.0%	100.0%	29 560.2	30 388.0	31 406.7	3.3%	100.0%
Change to 2021 Budget estimate				1 465.9			1 385.5	1 584.0	4.2		

Table 16.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	2 433.7	2 531.6	2 373.0	2 648.5	2.9%	9.9%	2 836.8	2 838.7	2 960.3	3.8%	9.4%
Compensation of employees	494.2	524.7	503.4	554.5	3.9%	2.1%	549.3	541.1	565.4	0.6%	1.8%
Goods and services ¹	1 894.1	1 956.2	1 826.9	2 054.5	2.7%	7.6%	2 246.9	2 257.0	2 352.4	4.6%	7.4%
<i>of which:</i>											
Computer services	89.6	79.1	83.0	92.9	1.2%	0.3%	105.5	110.6	110.0	5.8%	0.3%
Consultants: Business and advisory services	255.8	287.0	266.7	112.1	-24.0%	0.9%	322.9	320.8	341.2	44.9%	0.9%
Inventory: Learner and teacher support material	1 056.3	1 044.8	1 025.1	1 277.7	6.5%	4.4%	1 194.6	1 195.5	1 249.2	-0.7%	4.1%
Consumables: Stationery, printing and office supplies	5.7	27.9	6.1	40.2	91.4%	0.1%	44.9	46.5	49.4	7.1%	0.2%
Property payments	140.3	148.7	158.1	168.7	6.3%	0.6%	173.2	173.8	181.6	2.5%	0.6%
Travel and subsistence	155.1	166.9	47.8	173.5	3.8%	0.5%	202.5	201.6	206.4	6.0%	0.7%
Interest and rent on land	45.4	50.6	42.7	39.5	-4.5%	0.2%	40.6	40.7	42.5	2.5%	0.1%
Transfers and subsidies¹	19 617.6	20 632.4	20 832.8	23 568.4	6.3%	83.7%	24 662.3	25 812.5	26 631.7	4.2%	84.0%
Provinces and municipalities	18 181.0	19 079.0	19 238.0	21 935.7	6.5%	77.6%	23 007.7	24 150.8	24 895.0	4.3%	78.4%
Departmental agencies and accounts	145.0	155.1	149.7	175.8	6.7%	0.6%	178.0	179.0	186.3	1.9%	0.6%
Foreign governments and international organisations	14.4	16.5	14.0	21.4	14.2%	0.1%	22.8	22.9	23.9	3.7%	0.1%
Non-profit institutions	115.6	152.3	137.4	124.5	2.5%	0.5%	124.9	125.7	131.3	1.8%	0.4%
Households	1 161.8	1 229.5	1 293.7	1 311.0	4.1%	4.9%	1 329.0	1 334.2	1 395.3	2.1%	4.5%
Payments for capital assets	1 860.5	1 212.6	1 116.6	2 267.0	6.8%	6.4%	2 061.1	1 736.8	1 814.7	-7.2%	6.6%
Buildings and other fixed structures	1 842.8	1 202.5	1 088.8	2 259.0	7.0%	6.3%	2 051.0	1 727.9	1 805.5	-7.2%	6.5%
Machinery and equipment	7.5	6.7	10.0	7.6	0.5%	0.0%	9.7	8.5	8.8	4.9%	0.0%
Software and other intangible assets	10.2	3.5	17.8	0.4	-67.0%	0.0%	0.4	0.4	0.4	4.2%	0.0%
Payments for financial assets	0.4	0.2	0.8	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	23 912.3	24 376.8	24 323.2	28 483.9	6.0%	100.0%	29 560.2	30 388.0	31 406.7	3.3%	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 16.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	2 448	5 244	2 073	3 000	7.0%	-	-	-	-	-100.0%	-
Employee social benefits	2 448	5 156	2 073	3 000	7.0%	-	-	-	-	-100.0%	-
Claims against the state	-	88	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	115 551	152 278	137 449	124 450	2.5%	0.6%	124 859	125 656	131 299	1.8%	0.5%
National Education Collaboration Trust	112 064	148 595	133 563	120 437	2.4%	0.6%	120 738	121 515	126 972	1.8%	0.5%
Childline South Africa	65	69	73	78	6.3%	-	82	86	90	4.9%	-
South African Congress for Early Childhood Development	700	739	780	805	4.8%	-	826	829	866	2.5%	-
Ntataise	1 100	1 162	1 225	1 265	4.8%	-	1 083	1 083	1 132	-3.6%	-
Uhambo Foundation	1 622	1 713	1 808	1 865	4.8%	-	2 130	2 143	2 239	6.3%	-
Households											
Other transfers to households											
Current	1 159 352	1 224 271	1 291 606	1 308 024	4.1%	5.9%	1 328 953	1 334 160	1 395 251	2.2%	5.3%
Claims against the state	4	-	-	-	-100.0%	-	-	-	-	-	-
National Student Financial Aid Scheme	1 159 348	1 224 271	1 291 606	1 308 024	4.1%	5.9%	1 328 953	1 334 160	1 395 251	2.2%	5.3%

Table 16.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	144 960	155 063	149 735	175 848	6.7%	0.7%	178 031	179 018	186 294	1.9%	0.7%
Claims against the state	–	–	–	–	–	–	–	–	–	–	–
Education, Training and Development Practices Sector	417	429	453	459	3.3%	–	472	474	495	2.5%	–
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
South African Council for Educators	16 000	20 000	12 878	17 985	4.0%	0.1%	15 528	15 599	16 434	-3.0%	0.1%
Umalusi Council for Quality Assurance in General and Further Education and Training	128 543	134 634	136 404	157 404	7.0%	0.7%	162 031	162 945	169 365	2.5%	0.6%
Foreign governments and international organisations											
Current	14 374	16 522	13 980	21 396	14.2%	0.1%	22 793	22 878	23 867	3.7%	0.1%
Guidance, Counselling and Youth Development Centre for Africa	136	173	–	199	13.5%	–	204	205	214	2.5%	–
Association for the Development of Education in Africa	141	151	151	160	4.3%	–	1 000	1 001	1 008	84.7%	–
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2 668	2 587	–	3 720	11.7%	–	3 816	3 831	4 003	2.5%	–
UNESCO	11 429	13 611	13 829	17 317	14.9%	0.1%	17 773	17 841	18 642	2.5%	0.1%
Provinces and municipalities											
Provincial revenue funds											
Current	7 716 912	8 173 219	9 490 142	9 834 604	8.4%	41.6%	10 198 799	10 623 506	11 100 602	4.1%	41.5%
Learners with profound intellectual disabilities grant	180 798	212 325	225 761	242 760	10.3%	1.0%	255 521	260 424	272 120	3.9%	1.0%
National school nutrition programme grant	6 802 079	7 185 715	7 665 887	8 115 269	6.1%	35.2%	8 508 321	8 878 942	9 277 690	4.6%	34.5%
HIV and AIDS (life skills education) grant	243 235	256 951	187 095	241 914	-0.2%	1.1%	242 275	241 653	252 506	1.4%	1.0%
Early childhood development grant	490 800	518 228	1 411 399	1 234 661	36.0%	4.3%	1 192 682	1 242 487	1 298 286	1.7%	4.9%
Capital	10 464 046	10 905 780	9 747 829	12 101 070	5.0%	51.1%	12 808 878	13 527 274	13 794 384	4.5%	51.9%
Maths, science and technology grant	370 483	391 302	332 862	412 134	3.6%	1.8%	424 793	433 079	452 528	3.2%	1.7%
Education infrastructure grant	10 093 563	10 514 478	9 414 967	11 688 936	5.0%	49.3%	12 384 085	13 094 195	13 341 856	4.5%	50.2%
Total	19 617 643	20 632 377	20 832 814	23 568 392	6.3%	100.0%	24 662 313	25 812 492	26 631 697	4.2%	100.0%

Personnel information

Table 16.4 Vote personnel numbers and cost by salary level and programme¹

Programmes												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of posts estimated for 31 March 2022																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Basic Education																			
Salary level	822	24	695	503.4	0.7	709	544.2	0.8	707	549.3	0.8	702	541.1	0.8	706	565.4	0.8	-0.1%	100.0%
1 – 6	215	6	208	69.4	0.3	204	73.0	0.4	202	73.6	0.4	202	71.8	0.4	209	78.0	0.4	0.8%	28.9%
7 – 10	285	5	214	128.3	0.6	216	137.3	0.6	222	143.7	0.6	222	142.5	0.6	221	148.4	0.7	0.8%	31.2%
11 – 12	223	10	192	193.5	1.0	204	213.6	1.0	200	213.2	1.1	195	207.1	1.1	193	214.1	1.1	-1.7%	28.0%
13 – 16	97	3	79	107.9	1.4	83	116.0	1.4	81	114.4	1.4	81	115.1	1.4	81	120.2	1.5	-0.8%	11.5%
Other	2	–	2	4.3	2.1	2	4.4	2.2	2	4.4	2.2	2	4.5	2.2	2	4.7	2.3	–	0.3%
Programme	822	24	695	503.4	0.7	709	544.2	0.8	707	549.3	0.8	702	541.1	0.8	706	565.4	0.8	-0.1%	100.0%
Programme 1	322	12	301	185.5	0.6	295	193.1	0.7	302	199.6	0.7	304	200.1	0.7	304	209.3	0.7	1.0%	42.6%
Programme 2	104	9	83	80.3	1.0	94	95.1	1.0	96	98.6	1.0	90	90.6	1.0	90	94.7	1.0	-1.5%	13.1%
Programme 3	143	–	96	67.3	0.7	96	69.9	0.7	96	71.2	0.7	94	69.9	0.7	94	73.0	0.8	-0.6%	13.5%
Programme 4	185	3	154	126.6	0.8	159	136.9	0.9	149	129.9	0.9	150	130.7	0.9	154	136.4	0.9	-1.2%	21.7%
Programme 5	68	–	61	43.7	0.7	64	49.1	0.8	64	50.0	0.8	64	49.8	0.8	64	52.0	0.8	0.0%	9.1%

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

2. Rand million.

Departmental receipts

Table 16.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	10 301	15 710	3 373	18 197	18 197	20.9%	100.0%	8 727	7 937	7 461	-25.7%	100.0%	
Sales of goods and services produced by department	2 825	3 021	1 908	2 997	2 997	2.0%	22.6%	3 212	3 422	3 634	6.6%	31.3%	
Sales by market establishments	100	96	94	150	150	14.5%	0.9%	160	165	170	4.3%	1.5%	
of which:													
Market establishment:	100	96	94	150	150	14.5%	0.9%	160	165	170	4.3%	1.5%	
Rental parking:													
Covered and open													
Administrative fees	2 320	2 782	1 814	2 700	2 700	5.2%	20.2%	2 900	3 100	3 300	6.9%	28.4%	
of which:													
Services rendered:	2 320	2 741	1 814	2 700	2 700	5.2%	20.1%	2 900	3 100	3 300	6.9%	28.4%	
Exam certificates													
Sales: Tender documents	-	41	-	-	-	-	0.1%	-	-	-	-	-	
Other sales	405	143	-	147	147	-28.7%	1.5%	152	157	164	3.7%	1.5%	
of which:													
Services rendered:	126	141	-	145	145	4.8%	0.9%	150	155	162	3.8%	1.4%	
Commission on insurance and garnishee													
Replacement of security cards	-	2	-	2	2	-	-	2	2	2	-	-	
Sale of assets less than R5 000	142	-	-	-	-	-100.0%	0.3%	-	-	-	-	-	
Sales: Tender documents	136	-	-	-	-	-100.0%	0.3%	-	-	-	-	-	
Replacement of lost office property	1	-	-	-	-	-100.0%	-	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods	60	23	33	200	200	49.4%	0.7%	200	200	210	1.6%	1.9%	
of which:													
Wastepaper	60	23	33	200	200	49.4%	0.7%	200	200	210	1.6%	1.9%	
Interest, dividends and rent on land	5 093	11 137	1 031	12 000	12 000	33.1%	61.5%	5 000	4 000	3 300	-35.0%	57.4%	
Interest	5 093	11 137	1 031	12 000	12 000	33.1%	61.5%	5 000	4 000	3 300	-35.0%	57.4%	
Sales of capital assets	8	-	-	-	-	-100.0%	-	15	15	17	-	0.1%	
Transactions in financial assets and liabilities	2 315	1 529	401	3 000	3 000	9.0%	15.2%	300	300	300	-53.6%	9.2%	
Total	10 301	15 710	3 373	18 197	18 197	20.9%	100.0%	8 727	7 937	7 461	-25.7%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 16.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	34.7	43.8	28.8	39.1	4.0%	7.4%	34.5	35.7	37.3	-1.6%	6.8%	
Department Management	99.2	99.1	84.4	93.9	-1.8%	18.9%	95.6	93.4	97.6	1.3%	17.6%	
Corporate Services	67.2	78.2	66.2	75.3	3.9%	14.4%	77.0	78.4	82.2	3.0%	14.5%	
Office of the Chief Financial Officer	68.3	78.3	85.8	83.7	7.0%	15.9%	88.7	89.8	93.8	3.9%	16.5%	
Internal Audit	6.6	6.3	6.9	7.6	4.5%	1.4%	7.9	8.1	8.5	3.8%	1.5%	
Office Accommodation	195.8	203.7	214.1	225.1	4.8%	42.1%	231.5	233.0	243.5	2.7%	43.2%	
Total	471.9	509.4	486.1	524.7	3.6%	100.0%	535.2	538.5	562.9	2.4%	100.0%	
Change to 2021 Budget estimate				1.5			4.1	0.0	0.3			

Table 16.6 Administration 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25			
Current payments	457.9	491.2	459.4	505.3	3.3%	96.1%	514.3	518.3	541.8	2.3%	96.2%
Compensation of employees	175.2	190.6	185.5	197.6	4.1%	37.6%	199.6	200.1	209.3	1.9%	37.3%
Goods and services	238.1	257.0	231.5	268.2	4.1%	49.9%	274.1	277.5	289.9	2.6%	51.3%
<i>of which:</i>											
<i>Audit costs: External</i>	14.3	15.6	12.8	21.2	14.0%	3.2%	23.6	24.0	26.1	7.1%	4.4%
<i>Computer services</i>	26.2	21.1	26.7	24.0	-2.8%	4.9%	23.0	23.2	23.1	-1.2%	4.3%
<i>Legal services</i>	1.5	12.9	3.2	3.8	37.6%	1.1%	3.9	4.4	5.0	9.4%	0.8%
<i>Consumables: Stationery, printing and office supplies</i>	2.9	3.6	2.7	3.3	4.4%	0.6%	2.8	3.2	4.4	10.8%	0.6%
<i>Property payments</i>	140.3	148.7	158.1	168.7	6.3%	30.9%	173.2	173.8	181.6	2.5%	32.3%
<i>Travel and subsistence</i>	21.4	28.0	6.9	28.3	9.8%	4.3%	27.8	27.1	27.0	-1.5%	5.1%
Interest and rent on land	44.6	43.6	42.4	39.5	-3.9%	8.5%	40.6	40.7	42.5	2.5%	7.6%
Transfers and subsidies	0.9	3.3	1.3	1.5	18.4%	0.3%	0.5	0.5	0.5	-30.6%	0.1%
Departmental agencies and accounts	0.4	0.4	0.5	0.5	3.3%	0.1%	0.5	0.5	0.5	2.5%	0.1%
Households	0.5	2.8	0.9	1.0	29.1%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	12.9	14.9	25.1	17.9	11.4%	3.6%	20.4	19.7	20.6	4.9%	3.6%
Buildings and other fixed structures	9.0	10.0	11.1	12.4	11.4%	2.1%	13.1	13.7	14.3	4.9%	2.5%
Machinery and equipment	4.0	4.5	3.6	5.1	8.9%	0.9%	6.9	5.7	5.9	4.9%	1.1%
Software and other intangible assets	-	0.4	10.4	0.4	-	0.6%	0.4	0.4	0.4	4.2%	0.1%
Payments for financial assets	0.2	0.0	0.3	-	-100.0%	-	-	-	-	-	-
Total	471.9	509.4	486.1	524.7	3.6%	100.0%	535.2	538.5	562.9	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	2.1%	2.0%	1.8%	-	-	1.8%	1.8%	1.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	2.8	0.9	1.0	29.1%	0.3%	-	-	-	-100.0%	-
Employee social benefits	0.5	2.8	0.9	1.0	29.1%	0.3%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.4	0.4	0.5	0.5	3.3%	0.1%	0.5	0.5	0.5	2.5%	0.1%
Education, Training and Development Practices Sector	0.4	0.4	0.5	0.5	3.3%	0.1%	0.5	0.5	0.5	2.5%	0.1%
Education and Training Authority											

Personnel information

Table 16.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	322	12	301	185.5	0.6	295	193.1	0.7	302	199.6	0.7	304	200.1	0.7	304	209.3	0.7	1.0%	100.0%
1 – 6	130	3	123	40.6	0.3	119	42.3	0.4	120	43.4	0.4	121	42.6	0.4	121	44.7	0.4	0.6%	40.0%
7 – 10	101	2	96	52.6	0.5	92	52.7	0.6	99	58.4	0.6	99	57.7	0.6	99	60.4	0.6	2.5%	32.2%
11 – 12	47	4	47	44.8	1.0	47	46.6	1.0	47	47.3	1.0	47	47.2	1.0	47	49.3	1.0	-	15.6%
13 – 16	42	3	33	43.2	1.3	35	47.2	1.3	34	46.1	1.4	35	48.0	1.4	35	50.2	1.4	-0.0%	11.5%
Other	2	-	2	4.3	2.1	2	4.4	2.2	2	4.4	2.2	2	4.5	2.2	2	4.7	2.3	-	0.7%

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

2. Rand million.

Programme 2: Curriculum Policy, Support and Monitoring

Programme purpose

Develop curriculum and assessment policies, and monitor and support their implementation.

Objectives

- Increase the number of learners who complete grade 12 by providing the Second Chance programme for learners who failed to meet the national senior certificate requirements annually.
- Improve the learning and teaching of critical foundational skills by developing, printing and distributing 2 volumes of workbooks for grade R, grade 1 to grade 6 literacy/languages, grade 1 to grade 3 life skills

(quintile 1 to quintile 3), grade 1 to grade 9 numeracy/mathematics, and grade 1 to grade 6 English first additional language to all learners in public schools annually.

- Improve learners' reading proficiency levels in the foundation phase in all underperforming rural and township schools by using the early grade reading assessment toolkit to assess learners' reading levels by 2022/23. This includes learners' phonic knowledge, word recognition, and fluency and comprehension skills in the early grades.
- Fast-track the rollout and implementation of ICT in schools by providing teacher training, ICT devices, digital content, software, connectivity, IT support to schools, and online learner and teacher support materials annually.
- Increase learner participation and success rates in mathematics, science and technology by providing ICT equipment, machinery, subject-specific resources and teacher development to schools each year over the medium term by:
 - providing 485 schools, including those in the coding and robotics pilot project, with subject-specific computer hardware and related software in accordance with the minimum specifications prescribed by the curriculum assessment policy statement
 - repairing, maintaining or replacing workshop equipment and machinery for technology subjects at 232 technical schools
 - providing 232 schools with funds for the maintenance of equipment and machinery
 - providing 1 256 schools with laboratory equipment, apparatus and consumables, including manipulatives for mathematics
 - supporting 50 000 learners in co-curricular services related to mathematics, science and technology
 - supporting 1 500 teachers and subject advisers in curriculum assessment policy statement training
 - supporting 1 000 teachers in structured teacher development programmes specific to mathematics, science and technology.

Subprogrammes

- *Programme Management: Curriculum Policy, Support and Monitoring* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Curriculum Implementation and Monitoring* supports and monitors the implementation of the national strategy for learner attainment to monitor the quality of teaching and improve the quality of mathematics, science, technology and languages in all public schools from grade R to grade 12.
- *Curriculum and Quality Enhancement Programmes* supports programmes that enhance curriculum outcomes in the basic education system, and increases participation and success in mathematics, science and technology through structured programmes.

Expenditure trends and estimates

Table 16.8 Curriculum Policy, Support and Monitoring 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Curriculum Policy, Support and Monitoring	3.2	3.4	2.9	2.8	-4.2%	0.1%	3.0	3.1	3.2	4.6%	0.1%
Curriculum Implementation and Monitoring	815.5	886.4	1 746.9	1 607.4	25.4%	45.0%	1 594.0	1 641.8	1 715.5	2.2%	48.7%
Curriculum and Quality Enhancement Programmes	1 481.0	1 516.3	1 414.6	1 755.4	5.8%	54.9%	1 683.8	1 692.2	1 768.2	0.2%	51.2%
Total	2 299.7	2 406.1	3 164.5	3 365.7	13.5%	100.0%	3 280.8	3 337.1	3 486.9	1.2%	100.0%
Change to 2021 Budget estimate				1 331.3			1 211.2	1 252.8	4.2		

Table 16.8 Curriculum Policy, Support and Monitoring 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 (%)
	2018/19	2019/20	2020/21				2021/22	2018/19	2021/22		
	R million										
Current payments	1 251.9	1 278.7	1 188.1	1 470.5	5.5%	46.2%	1 402.5	1 395.8	1 458.4	-0.3%	42.5%
Compensation of employees	84.6	89.4	80.3	97.0	4.7%	3.1%	98.6	90.6	94.7	-0.8%	2.8%
Goods and services	1 167.3	1 189.3	1 107.9	1 373.5	5.6%	43.1%	1 303.9	1 305.2	1 363.8	-0.2%	39.7%
<i>of which:</i>											
Advertising	5.3	0.1	–	22.5	62.2%	0.2%	22.8	22.9	24.0	2.1%	0.7%
Agency and support/outsourced services	12.9	26.2	37.0	8.1	-14.2%	0.7%	8.2	8.3	8.6	2.1%	0.2%
Inventory: Learner and teacher support material	1 056.3	1 044.4	1 024.8	1 276.2	6.5%	39.2%	1 193.4	1 194.3	1 247.9	-0.7%	36.5%
Consumables: Stationery, printing and office supplies	0.7	21.2	1.4	15.4	178.9%	0.3%	18.1	18.3	19.1	7.4%	0.5%
Travel and subsistence	33.4	40.1	12.6	21.9	-13.2%	1.0%	27.9	27.9	29.2	10.1%	0.8%
Venues and facilities	8.0	5.8	1.9	9.6	6.2%	0.2%	11.9	12.0	12.5	9.2%	0.3%
Transfers and subsidies	1 046.6	1 126.5	1 974.9	1 894.2	21.9%	53.8%	1 877.2	1 940.3	2 027.4	2.3%	57.5%
Provinces and municipalities	1 042.1	1 121.9	1 970.0	1 889.6	21.9%	53.6%	1 873.0	1 936.0	2 022.9	2.3%	57.3%
Foreign governments and international organisations	0.1	0.2	–	0.2	13.5%	–	0.2	0.2	0.2	2.5%	–
Non-profit institutions	3.4	3.6	3.8	3.9	4.8%	0.1%	4.0	4.1	4.2	2.5%	0.1%
Households	1.0	0.8	1.1	0.5	-20.2%	–	–	–	–	-100.0%	–
Payments for capital assets	1.2	1.0	1.2	1.0	-7.5%	–	1.0	1.1	1.1	4.6%	–
Machinery and equipment	1.2	1.0	1.2	1.0	-7.5%	–	1.0	1.1	1.1	4.6%	–
Payments for financial assets	0.0	0.0	0.2	–	-100.0%	–	–	–	–	–	–
Total	2 299.7	2 406.1	3 164.5	3 365.7	13.5%	100.0%	3 280.8	3 337.1	3 486.9	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	9.9%	13.0%	11.8%	–	–	11.1%	11.0%	11.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.8	1.1	0.5	-20.2%	–	–	–	–	-100.0%	–
Employee social benefits	1.0	0.8	1.1	0.5	-20.2%	–	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	0.1	0.2	–	0.2	13.5%	–	0.2	0.2	0.2	2.5%	–
Guidance, Counselling and Youth Development Centre for Africa	0.1	0.2	–	0.2	13.5%	–	0.2	0.2	0.2	2.5%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	671.6	730.6	1 637.2	1 477.4	30.1%	40.2%	1 448.2	1 502.9	1 570.4	2.1%	44.5%
Learners with profound intellectual disabilities grant	180.8	212.3	225.8	242.8	10.3%	7.7%	255.5	260.4	272.1	3.9%	7.7%
Early childhood development grant	490.8	518.2	1 411.4	1 234.7	36.0%	32.5%	1 192.7	1 242.5	1 298.3	1.7%	36.9%
Capital	370.5	391.3	332.9	412.1	3.6%	13.4%	424.8	433.1	452.5	3.2%	12.8%
Maths, science and technology grant	370.5	391.3	332.9	412.1	3.6%	13.4%	424.8	433.1	452.5	3.2%	12.8%
Non-profit institutions											
Current	3.4	3.6	3.8	3.9	4.8%	0.1%	4.0	4.1	4.2	2.5%	0.1%
South African Congress for Early Childhood Development	0.7	0.7	0.8	0.8	4.8%	–	0.8	0.8	0.9	2.5%	–
Ntataise	1.1	1.2	1.2	1.3	4.8%	–	1.1	1.1	1.1	-3.6%	–
Uhambo Foundation	1.6	1.7	1.8	1.9	4.8%	0.1%	2.1	2.1	2.2	6.3%	0.1%

Personnel information

Table 16.9 Curriculum Policy, Support and Monitoring personnel numbers and cost by salary level¹

Curriculum Policy, Support and Monitoring	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost		
Salary level	104	9	83	80.3	1.0	94	95.1	1.0	96	98.6	1.0	90	90.6	1.0	90	94.7	1.0	-1.5%	100.0%
1 – 6	17	–	17	7.0	0.4	17	7.5	0.4	17	7.6	0.4	17	7.5	0.4	17	7.9	0.5	–	18.3%
7 – 10	22	3	15	11.2	0.7	20	15.6	0.8	20	15.9	0.8	20	15.9	0.8	20	16.6	0.8	–	21.6%
11 – 12	55	6	45	50.8	1.1	50	58.9	1.2	52	61.7	1.2	47	56.0	1.2	47	58.5	1.2	-2.2%	53.1%
13 – 16	10	–	6	11.2	1.9	7	13.1	1.9	7	13.4	1.9	6	11.2	1.9	6	11.7	2.0	-5.2%	7.0%

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

2. Rand million.

Programme 3: Teachers, Education Human Resources and Institutional Development

Programme purpose

Promote quality teaching and institutional performance through the effective supply, development and use of human resources.

Objectives

- Ensure the adequate supply of qualified teachers in the system by securing 4 500 posts for Funza Lushaka bursary holders, by June of the year after qualifying, in each year over the medium term.
- Improve the quality of teaching and learning by ensuring an adequate supply of young and qualified teachers through awarding 36 000 Funza Lushaka bursaries to prospective teachers over the medium term.
- Improve the quality of teaching and learning by monitoring and supporting the implementation of the policy on educator post provisioning in all provincial education departments annually.
- Strengthen accountability by monitoring and supporting the implementation of educator performance management systems and school evaluations annually.

Subprogrammes

- *Programme Management: Teachers, Education Human Resources and Institutional Development* manages administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Education Human Resources Management* plans, monitors and provides for education human resources; and oversees and strengthens educator performance management systems, school evaluations, education labour relations and conditions of service.
- *Education Human Resources Development* oversees and translates the integrated strategic planning framework for teacher education and development into a wide range of teacher training programmes, collaborative professional development activities, and agreements with partners and relevant service providers. This subprogramme also coordinates activities with the National Institute for Curriculum and Professional Development to promote best practice in classroom teaching and teacher development.
- *Curriculum and Professional Development Unit* manages and develops an innovative and effective system for teacher development and curriculum implementation. This entails the creation of teacher development platforms, and the evaluation and impact assessment of testing tools for determining teacher needs in content and pedagogical knowledge.

Expenditure trends and estimates

Table 16.10 Teachers, Education Human Resources and Institutional 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Teachers, Education Human Resources and Institutional Development	2.0	2.0	1.5	2.0	–	0.1%	2.1	2.2	2.3	5.2%	0.1%
Education Human Resources Management	54.5	55.8	50.8	64.5	5.8%	4.1%	70.7	70.7	68.2	1.9%	4.6%
Education Human Resources Development	1 226.2	1 294.1	1 330.8	1 366.6	3.7%	94.7%	1 411.8	1 415.6	1 479.1	2.7%	94.2%
Curriculum and Professional Development Unit	14.9	16.1	12.3	16.0	2.3%	1.1%	16.5	17.2	18.0	4.1%	1.1%
Total	1 297.6	1 367.9	1 395.4	1 449.1	3.7%	100.0%	1 501.1	1 505.7	1 567.6	2.7%	100.0%
Change to 2021 Budget estimate				1.0			7.5	5.4	–		

Table 16.10 Teachers, Education Human Resources and Institutional Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	109.7	109.0	76.7	105.1	-1.4%	7.3%	137.3	136.5	135.8	8.9%	8.5%
Compensation of employees	63.8	67.7	67.3	73.1	4.7%	4.9%	71.2	69.9	73.0	-0.1%	4.8%
Goods and services	45.9	41.3	9.5	32.0	-11.4%	2.3%	66.1	66.6	62.8	25.3%	3.8%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	2.9	2.4	0.1	2.4	-6.3%	0.1%	3.2	3.2	3.2	10.5%	0.2%
<i>Computer services</i>	2.3	1.4	3.1	1.7	-9.5%	0.2%	5.4	5.4	5.5	48.3%	0.3%
<i>Agency and support/outsourced services</i>	0.4	0.0	0.2	1.4	50.9%	-	3.4	3.5	1.5	0.2%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	0.5	0.7	0.4	1.1	28.8%	-	2.7	2.7	2.7	34.9%	0.2%
<i>Travel and subsistence</i>	17.1	15.2	2.9	18.7	3.0%	1.0%	33.8	34.0	33.7	21.8%	2.0%
<i>Venues and facilities</i>	6.6	2.4	0.2	4.3	-13.1%	0.2%	12.9	13.0	12.5	42.2%	0.7%
Transfers and subsidies	1 187.5	1 258.6	1 318.5	1 343.5	4.2%	92.7%	1 363.3	1 368.6	1 431.3	2.1%	91.4%
Departmental agencies and accounts	16.0	20.0	12.9	18.0	4.0%	1.2%	15.5	15.6	16.4	-3.0%	1.1%
Foreign governments and international organisations	11.6	13.8	14.0	17.5	14.7%	1.0%	18.8	18.8	19.7	4.0%	1.2%
Households	1 160.0	1 224.8	1 291.6	1 308.1	4.1%	90.5%	1 329.0	1 334.2	1 395.3	2.2%	89.1%
Payments for capital assets	0.4	0.3	0.2	0.4	7.3%	-	0.6	0.6	0.5	4.8%	-
Machinery and equipment	0.4	0.3	0.2	0.4	7.3%	-	0.6	0.6	0.5	4.8%	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 297.6	1 367.9	1 395.4	1 449.1	3.7%	100.0%	1 501.1	1 505.7	1 567.6	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.4%	5.6%	5.7%	5.1%	-	-	5.1%	5.0%	5.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.5	0.0	0.0	-57.2%	-	-	-	-	-100.0%	-
Employee social benefits	0.6	0.5	0.0	0.0	-57.2%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	16.0	20.0	12.9	18.0	4.0%	1.2%	15.5	15.6	16.4	-3.0%	1.1%
South African Council for Educators	16.0	20.0	12.9	18.0	4.0%	1.2%	15.5	15.6	16.4	-3.0%	1.1%
Households											
Other transfers to households											
Current	1 159.3	1 224.3	1 291.6	1 308.0	4.1%	90.4%	1 329.0	1 334.2	1 395.3	2.2%	89.1%
National Student Financial Aid Scheme	1 159.3	1 224.3	1 291.6	1 308.0	4.1%	90.4%	1 329.0	1 334.2	1 395.3	2.2%	89.1%
Foreign governments and international organisations											
Current	11.6	13.8	14.0	17.5	14.7%	1.0%	18.8	18.8	19.7	4.0%	1.2%
UNESCO	11.4	13.6	13.8	17.3	14.9%	1.0%	17.8	17.8	18.6	2.5%	1.2%
Association for the Development of Education in Africa	0.1	0.2	0.2	0.2	4.3%	-	1.0	1.0	1.0	84.7%	0.1%

Personnel information

Table 16.11 Teachers, Education Human Resources and Institutional Development personnel numbers and cost by salary level¹

Teachers, Education Human Resources and Institutional Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	143	-	96	67.3	0.7	96	69.9	0.7	96	71.2	0.7	94	69.9	0.7	94	73.0	0.8	-0.6%	100.0%
1 - 6	14	-	14	4.4	0.3	14	4.7	0.3	14	4.8	0.3	13	4.3	0.3	13	4.6	0.4	-2.4%	14.2%
7 - 10	79	-	37	20.2	0.5	37	21.2	0.6	37	21.6	0.6	37	21.3	0.6	37	22.3	0.6	-	38.9%
11 - 12	37	-	33	28.8	0.9	33	29.9	0.9	33	30.5	0.9	32	29.6	0.9	32	31.0	1.0	-0.7%	34.3%
13 - 16	13	-	12	13.9	1.2	12	14.1	1.2	12	14.3	1.2	12	14.6	1.2	12	15.2	1.3	-0.1%	12.6%

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

2. Rand million.

Programme 4: Planning, Information and Assessment

Programme purpose

Promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Objectives

- Improve the delivery of school infrastructure over the medium term by providing oversight and support to provinces through quarterly reporting on schools' furniture needs and deliveries, the national education infrastructure management system, and the *education infrastructure grant*.
- Contribute to enhanced teaching and learning by improving and upgrading infrastructure by March 2023 by:
 - building 30 schools to replace unsafe structures
 - providing water to 50 schools
 - providing sanitation to 450 schools.
- Track improvements in the quality of teaching and learning by providing standardised national assessments for grade 3, grade 6 and grade 9 learners, and administering credible public examinations for grade 12 learners in each year of the medium term.
- Strengthen the capacity of district offices on an ongoing basis to support schools through quarterly provincial visits that monitor, evaluate and make recommendations on curriculum oversight, institutional management, the provision of governance support and human resources management operations.

Subprogrammes

- *Programme Management: Planning, Information and Assessment* delegates administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Financial Planning, Information and Management Systems* develops systems and procedures to support and maintain integrated education management systems based on learner record information. This is done to monitor and report on the implementation of education information policy in the basic education sector. This subprogramme also focuses on cross-cutting aspects such as resource planning, financial support, and the development and monitoring of national funding norms and standards with provincial education departments. In addition, this subprogramme monitors, supports and evaluates the implementation of conditional grants and donor grant funding in coordination with line function units while overseeing the implementation of other transversal duties assigned to the national transferring officer by the Division of Revenue Act.
- *School Infrastructure* uses funding from the *school infrastructure backlogs grant* to eradicate infrastructure backlogs. This includes replacing school buildings constructed with inappropriate materials such as mud, and providing water and sanitation to schools that do not have these facilities. The *education infrastructure grant* provides co-funding for the ongoing infrastructure programme in provinces to allow for the provision of infrastructure requirements. This includes the maintenance of existing infrastructure and the construction of new infrastructure, where required, to progressively meet the minimum norms and standards for school infrastructure.
- *National Assessments and Public Examinations* provides standardised national assessments for grade 3, grade 6 and grade 9 learners; oversees the implementation of a learning approach assessment in all grades; and administers credible public examinations in grade 12. This provides reliable data on learner performance to support the improvement of the quality of basic education.
- *National Education Evaluation and Development Unit* facilitates school improvement through systematic evaluation. This subprogramme evaluates how district offices, provincial departments and the national department monitor and support schools, school governing bodies and teachers. This entails identifying critical factors that inhibit or advance the attainment of sector goals and school improvement, and making focused recommendations for addressing problem areas that undermine school improvement and the attainment of sector goals.

- *Planning and Delivery Oversight Unit* monitors the planning and delivery of selected priorities, and assists provinces with this. This subprogramme works with provinces to ensure that provincial initiatives are aligned with national priorities, and provides institutional support for their effective delivery.

Expenditure trends and estimates

Table 16.12 Planning, Information and Assessment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management: Planning, Information and Assessment	3.4	5.4	3.4	3.6	1.4%	-	3.9	4.0	4.2	5.4%	-
Financial Planning, Information and Management Systems	49.3	42.9	46.6	53.9	3.0%	0.4%	55.7	51.9	54.3	0.2%	0.3%
School Infrastructure	12 193.3	12 001.1	10 892.4	14 099.8	5.0%	95.7%	14 799.0	15 182.8	15 524.3	3.3%	96.0%
National Assessments and Public Examinations	331.0	343.5	260.1	390.5	5.7%	2.6%	394.4	405.9	423.9	2.8%	2.6%
National Education Evaluation and Development Unit	20.1	16.0	15.6	14.0	-11.3%	0.1%	16.4	15.7	16.4	5.4%	0.1%
Planning and Delivery Oversight Unit	137.4	177.6	156.9	148.8	2.7%	1.2%	147.5	150.4	157.1	1.8%	1.0%
Total	12 734.6	12 586.4	11 375.1	14 710.5	4.9%	100.0%	15 417.0	15 810.8	16 180.2	3.2%	100.0%
Change to 2021 Budget estimate				130.4			156.3	325.7	(0.3)		
Economic classification											
Current payments	551.7	588.7	600.2	491.4	-3.8%	4.3%	707.7	713.3	746.1	14.9%	4.3%
Compensation of employees	130.7	133.4	126.6	136.9	1.6%	1.0%	129.9	130.7	136.4	-0.1%	0.9%
Goods and services	420.1	448.3	473.3	354.4	-5.5%	3.3%	577.8	582.6	609.7	19.8%	3.4%
of which:											
Catering: Departmental activities	5.8	5.8	1.1	16.6	42.3%	0.1%	12.2	12.7	13.3	-7.2%	0.1%
Computer services	58.0	52.2	47.9	62.3	2.4%	0.4%	72.2	76.9	76.2	7.0%	0.5%
Consultants: Business and advisory services	246.0	284.3	260.3	111.0	-23.3%	1.8%	320.4	318.3	338.6	45.0%	1.8%
Agency and support/outsourced services	3.0	2.5	5.7	21.6	93.4%	0.1%	22.0	22.9	24.0	3.6%	0.1%
Consumables: Stationery, printing and office supplies	1.1	2.0	1.3	19.5	164.4%	-	20.6	21.5	22.2	4.5%	0.1%
Travel and subsistence	73.5	74.6	24.1	89.1	6.7%	0.5%	98.3	97.8	101.0	4.2%	0.6%
Interest and rent on land	0.8	7.1	0.2	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	10 337.2	10 801.3	9 685.0	11 971.9	5.0%	83.2%	12 670.7	13 382.5	13 642.2	4.4%	83.2%
Provinces and municipalities	10 093.6	10 514.5	9 415.0	11 688.9	5.0%	81.1%	12 384.1	13 094.2	13 341.9	4.5%	81.3%
Departmental agencies and accounts	128.5	134.6	136.4	157.4	7.0%	1.1%	162.0	162.9	169.4	2.5%	1.0%
Foreign governments and international organisations	2.7	2.6	-	3.7	11.7%	-	3.8	3.8	4.0	2.5%	-
Non-profit institutions	112.1	148.6	133.6	120.4	2.4%	1.0%	120.7	121.5	127.0	1.8%	0.8%
Households	0.4	1.0	0.0	1.4	52.9%	-	-	-	-	-100.0%	-
Payments for capital assets	1 845.6	1 196.2	1 089.6	2 247.3	6.8%	12.4%	2 038.7	1 714.9	1 791.9	-7.3%	12.5%
Buildings and other fixed structures	1 833.9	1 192.5	1 077.7	2 246.6	7.0%	12.4%	2 037.9	1 714.2	1 791.2	-7.3%	12.5%
Machinery and equipment	1.6	0.7	4.6	0.6	-25.4%	-	0.7	0.7	0.8	5.8%	-
Software and other intangible assets	10.2	3.0	7.4	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.2	0.3	-	-100.0%	-	-	-	-	-	-
Total	12 734.6	12 586.4	11 375.1	14 710.5	4.9%	100.0%	15 417.0	15 810.8	16 180.2	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	53.3%	51.6%	46.8%	51.6%	-	-	52.2%	52.0%	51.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	1.0	0.0	1.4	53.4%	-	-	-	-	-100.0%	-
Employee social benefits	0.4	1.0	0.0	1.4	53.4%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	128.5	134.6	136.4	157.4	7.0%	1.1%	162.0	162.9	169.4	2.5%	1.0%
Umalusi Council for Quality Assurance in General and Further Education and Training	128.5	134.6	136.4	157.4	7.0%	1.1%	162.0	162.9	169.4	2.5%	1.0%
Foreign governments and international organisations											
Current	2.7	2.6	-	3.7	11.7%	-	3.8	3.8	4.0	2.5%	-
Southern and Eastern Africa Consortium for Monitoring Educational Quality	2.7	2.6	-	3.7	11.7%	-	3.8	3.8	4.0	2.5%	-
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	10 093.6	10 514.5	9 415.0	11 688.9	5.0%	81.1%	12 384.1	13 094.2	13 341.9	4.5%	81.3%
Education infrastructure grant	10 093.6	10 514.5	9 415.0	11 688.9	5.0%	81.1%	12 384.1	13 094.2	13 341.9	4.5%	81.3%
Non-profit institutions											
Current	112.1	148.6	133.6	120.4	2.4%	1.0%	120.7	121.5	127.0	1.8%	0.8%
National Education Collaboration Trust	112.1	148.6	133.6	120.4	2.4%	1.0%	120.7	121.5	127.0	1.8%	0.8%

Personnel information

Table 16.13 Planning, Information and Assessment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
Planning, Information and Assessment			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	185	3	154	126.6	0.8	159	136.9	0.9	149	129.9	0.9	150	130.7	0.9	154	136.4	0.9	-1.2%	100.0%
1 – 6	44	3	44	14.5	0.3	44	15.5	0.4	41	14.6	0.4	41	14.3	0.3	48	17.7	0.4	2.9%	28.4%
7 – 10	56	–	42	29.8	0.7	43	32.0	0.7	42	31.9	0.8	42	31.8	0.8	41	32.6	0.8	-1.6%	27.4%
11 – 12	63	–	48	52.2	1.1	52	58.8	1.1	47	53.9	1.1	48	54.7	1.1	46	54.7	1.2	-4.3%	31.5%
13 – 16	22	–	20	30.2	1.5	20	30.7	1.5	19	29.5	1.6	19	30.0	1.6	19	31.3	1.6	-1.7%	12.6%

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

2. Rand million.

Programme 5: Educational Enrichment Services

Programme purpose

Monitor and support provinces to implement care and support programmes for learning and teaching.

Objectives

- Ensure the holistic development of learners, enhance their learning experience, and maximise their school performance by implementing sport, safety and social cohesion programmes to reduce barriers to learning in each year over the medium term.
- Improve learner health and wellness by implementing school health programmes, including the provision of nutritious meals, to all learners in quintiles 1 to 3 primary, secondary and identified special schools annually.
- Mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators annually.

Subprogrammes

- *Programme Management: Educational Enrichment Services* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Partnerships in Education* partners with stakeholders to make education a societal issue; and manages policy, programmes and systems aimed at creating a safe and cohesive learning environment. This subprogramme focuses on promoting holistic learner development through facilitating sports and enrichment programmes in schools; and promoting social cohesion, an understanding of human rights, gender equity, non-racism, non-sexism, and democratic and constitutional values in education in public schools and school communities.
- *Care and Support in Schools* manages policies, the provision of meals and the promotion of learner access to public services. This includes interventions aimed at encouraging healthy habits and alleviating poverty.

Expenditure trends and estimates

Table 16.14 Educational Enrichment Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management:	3.3	3.3	2.7	3.6	2.6%	–	4.2	4.1	4.3	6.0%	–
Educational Enrichment Services											
Partnerships in Education	31.7	31.2	20.8	34.9	3.3%	0.4%	38.3	38.7	40.5	5.0%	0.4%
Care and Support in Schools	7 073.3	7 472.4	7 878.6	8 395.5	5.9%	99.6%	8 783.7	9 153.2	9 564.3	4.4%	99.5%
Total	7 108.4	7 506.9	7 902.1	8 434.0	5.9%	100.0%	8 826.1	9 196.0	9 609.0	4.4%	100.0%
Change to 2021 Budget estimate				1.7			6.4	–	–		
Economic classification											
Current payments	62.6	64.0	48.5	76.3	6.8%	0.8%	75.0	74.9	78.3	0.9%	0.8%
Compensation of employees	40.0	43.6	43.7	49.8	7.6%	0.6%	50.0	49.8	52.0	1.4%	0.6%
Goods and services	22.6	20.4	4.8	26.4	5.3%	0.2%	25.0	25.1	26.2	-0.2%	0.3%
of which:											
Catering: Departmental activities	3.6	3.5	0.4	1.5	-25.8%	–	1.4	1.4	1.5	0.3%	–
Contractors	–	–	0.1	1.2	–	–	1.2	1.2	1.3	2.3%	–
Inventory: Learner and teacher support material	–	0.4	–	1.5	–	–	1.2	1.2	1.3	-4.6%	–
Travel and subsistence	9.7	9.0	1.2	15.5	16.8%	0.1%	14.7	14.8	15.4	-0.2%	0.2%
Operating payments	2.7	0.9	1.0	2.6	-1.5%	–	2.5	2.5	2.6	0.1%	–
Venues and facilities	1.9	1.3	0.2	1.5	-6.4%	–	1.5	1.5	1.6	1.6%	–
Transfers and subsidies	7 045.4	7 442.7	7 853.1	8 357.3	5.9%	99.2%	8 750.7	9 120.7	9 530.3	4.5%	99.2%
Provinces and municipalities	7 045.3	7 442.7	7 853.0	8 357.2	5.9%	99.2%	8 750.6	9 120.6	9 530.2	4.5%	99.1%
Non-profit institutions	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.9%	–
Households	0.0	–	0.1	0.0	53.8%	–	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.2	0.5	0.4	3.6%	–	0.4	0.5	0.5	4.8%	–
Machinery and equipment	0.4	0.2	0.5	0.4	3.6%	–	0.4	0.5	0.5	4.8%	–
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	7 108.4	7 506.9	7 902.1	8 434.0	5.9%	100.0%	8 826.1	9 196.0	9 609.0	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	29.7%	30.8%	32.5%	29.6%	–	–	29.9%	30.3%	30.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.1	0.0	53.8%	–	–	–	–	-100.0%	–
Employee social benefits	0.0	–	0.1	0.0	53.8%	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	7 045.3	7 442.7	7 853.0	8 357.2	5.9%	99.2%	8 750.6	9 120.6	9 530.2	4.5%	99.1%
National school nutrition programme grant	6 802.1	7 185.7	7 665.9	8 115.3	6.1%	96.2%	8 508.3	8 878.9	9 277.7	4.6%	96.4%
HIV and AIDS (life skills education) grant	243.2	257.0	187.1	241.9	-0.2%	3.0%	242.3	241.7	252.5	1.4%	2.7%

Personnel information

Table 16.15 Educational Enrichment Services personnel numbers and cost by salary level¹

Educational Enrichment Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25									
Salary level	68	–	61	43.7	0.7	64	49.1	0.8	64	50.0	0.8	64	49.8	0.8	64	52.0	0.8	0.0%	100.0%
1–6	10	–	10	2.9	0.3	10	3.1	0.3	10	3.1	0.3	10	3.0	0.3	10	3.2	0.3	–	15.5%
7–10	27	–	24	14.4	0.6	24	15.7	0.6	24	16.0	0.7	24	15.8	0.6	24	16.5	0.7	0.1%	37.9%
11–12	21	–	19	16.9	0.9	21	19.5	0.9	21	19.8	0.9	21	19.7	0.9	21	20.5	1.0	-0.1%	32.6%
13–16	10	–	8	9.5	1.2	9	10.9	1.2	9	11.1	1.2	9	11.3	1.3	9	11.8	1.3	–	14.0%

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

2. Rand million.

Entities

South African Council for Educators

Selected performance indicators

Table 16.16 South African Council for Educators performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of research reports produced per year	Research and advisory	Priority 3: Education, skills and health	3	2	0	3	2	2	3
Percentage of selected practising, signed-up educators verified for the continuing professional development uptake per year ¹	Professional development		174 473	52 586	7.4% (1 626/ 22 104)	30%	50%	50%	55%
Percentage of registered educators and lecturers who are qualified and screened per year ¹	Registration of educators		29 765	79 084	60 285	25 000	100%	100%	100%
Percentage of disciplinary hearings on new cases finalised per year	Ethics and code of conduct		67% (550/ 823)	52% (284/ 550)	0.6% (3/443)	50%	40%	70%	75%

1. Indicator reworded to reflect percentage instead of number.

Entity overview

The South African Council for Educators is mandated by the South African Council for Educators Act (2000) to enhance the status of the teaching profession by providing for the professional registration of all educators, promoting the continuing professional development of educators, and maintaining ethical and professional standards in the teaching profession. Expenditure is expected to increase at an average annual rate of 0.1 per cent, from R113.1 million in 2021/22 to R113.3 million in 2024/25.

The council expects to generate 81.2 per cent (R279.3 million) of its revenue over the MTEF period from membership fees, and the remainder through interest on investments and transfers from the department. Transfers from the department are set to decrease by R9 million over the period ahead as a result of the reprioritisation of funds for teacher training programmes that focus on coding and robotics.

Programmes/Objectives/Activities

Table 16.17 South African Council for Educators 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	45.2	59.6	55.7	63.1	11.7%	57.8%	63.7	66.8	65.6	1.3%	57.4%	
Research and advisory	0.5	3.7	1.8	2.5	76.8%	2.1%	3.0	2.7	2.7	3.1%	2.4%	
Professional development	19.0	25.1	16.0	28.5	14.5%	22.6%	23.9	23.9	25.7	-3.5%	22.6%	
Registration of educators	6.1	7.3	5.1	5.8	-1.8%	6.3%	6.5	6.3	6.5	4.2%	5.6%	
Ethics and code of conduct	9.0	11.2	7.9	10.8	6.2%	10.1%	12.4	9.8	9.7	-3.6%	9.5%	
Teacher professionalisation	–	–	1.8	2.4	–	1.1%	2.9	3.0	3.1	8.7%	2.5%	
Total	79.8	106.8	88.2	113.1	12.3%	100.0%	112.4	112.5	113.3	0.1%	100.0%	

Statements of financial performance, cash flow and financial position**Table 16.18 South African Council for Educators statements of financial performance**

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Revenue												
Non-tax revenue	90.1	93.2	91.3	95.2	1.9%	85.2%	96.9	96.9	96.9	0.6%	85.5%	
Sale of goods and services other than capital assets	83.3	85.7	86.9	87.1	1.5%	79.1%	93.1	93.1	93.1	2.2%	81.2%	
Other non-tax revenue	6.7	7.5	4.4	8.1	6.2%	6.1%	3.8	3.8	3.8	-22.2%	4.3%	
Transfers received	14.9	18.8	13.0	18.0	6.5%	14.8%	15.5	15.6	16.4	-3.0%	14.5%	
Total revenue	104.9	112.0	104.3	113.1	2.5%	100.0%	112.4	112.5	113.3	0.1%	100.0%	
Expenses												
Current expenses	79.8	106.8	88.2	113.1	12.3%	100.0%	112.4	112.5	113.3	0.1%	100.0%	
Compensation of employees	44.7	56.2	58.4	66.3	14.1%	58.3%	70.1	73.6	76.1	4.7%	63.4%	
Goods and services	32.7	47.8	26.7	43.4	9.9%	38.6%	38.9	35.4	33.7	-8.1%	33.5%	
Depreciation	2.5	2.8	3.1	3.5	12.2%	3.1%	3.5	3.5	3.5	-	3.1%	
Total expenses	79.8	106.8	88.2	113.1	12.3%	100.0%	112.4	112.5	113.3	0.1%	100.0%	
Surplus/(Deficit)	25.1	5.2	16.1	-	-100.0%		-	-	-	-		

Personnel information**Table 16.19 South African Council for Educators personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
South African Council for Educators		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	145	145	135	58.4	0.4	145	66.3	0.5	145	70.1	0.5	145	73.6	0.5	145	76.1	0.5	4.7%	100.0%
1 – 6	39	39	37	7.3	0.2	39	9.2	0.2	39	10.1	0.3	39	10.6	0.3	39	10.9	0.3	6.0%	14.2%
7 – 10	89	89	81	32.7	0.4	89	37.3	0.4	89	39.2	0.4	89	41.2	0.5	89	42.6	0.5	4.6%	56.1%
11 – 12	10	10	10	8.7	0.9	10	9.5	1.0	10	10.0	1.0	10	10.5	1.0	10	10.9	1.1	4.5%	14.3%
13 – 16	7	7	7	9.8	1.4	7	10.3	1.5	7	10.8	1.5	7	11.3	1.6	7	11.7	1.7	4.5%	15.4%

1. Rand million.

Umalusi Council for Quality Assurance in General and Further Education and Training**Selected performance indicators****Table 16.20 Umalusi Council for Quality Assurance in General and Further Education and Training performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of assessment bodies audited for the state of readiness to conduct examinations per year	Quality assurance of assessment	Priority 3: Education, skills and health	14	13	13	4	4	4	4
Number of subjects for which verification of marking is conducted per year	Quality assurance of assessment		95	80	85	88	90	92	95
Percentage of accreditation outcomes for private education institutions finalised within 12 months of site visit per year	Evaluation and accreditation		88% (366/ 414)	82% (442/ 541)	95% (110/ 116)	85%	86%	87%	88%
Percentage of identified private education institutions monitored after being granted accreditation per year	Evaluation and accreditation		97% (115/ 118)	92% (268/ 280)	87% (228/ 261)	90%	90%	90%	90%

Entity overview

The Umalusi Council for Quality Assurance in General and Further Education and Training derives its mandate from the General and Further Education and Training Quality Assurance Act (2001) and the National Qualifications Framework Act (2008). As an external and independent quality assurance body, the council's mandate is to set and maintain standards in general and further education and training through the development and management of the general and further education and training qualifications sub-framework.

To fulfil its obligations, the council's expenditure is expected to increase at an average annual rate of 0.2 per cent, from R195 million in 2021/22 to R196 million in 2024/25. The council is set to derive 85.1 per cent (R494.3 million) of its revenue through transfers from the department, increasing at an average annual rate of 2.5 per cent, from R157.4 million in 2021/22 to R169.4 million in 2024/25.

Programmes/Objectives/Activities

Table 16.21 Umalusi Council for Quality Assurance in General and Further Education and Training expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	68.4	69.9	59.7	75.1	3.2%	38.2%	74.7	75.9	76.7	0.7%	39.5%
Qualifications, curriculum and certification	15.5	14.9	18.1	18.9	6.9%	9.4%	19.7	20.6	21.6	4.5%	10.5%
Quality assurance of assessment	54.7	55.7	48.0	61.9	4.2%	30.8%	52.5	50.6	53.1	-5.0%	28.5%
Evaluation and accreditation	28.4	26.4	23.6	24.6	-4.6%	14.4%	24.7	25.8	28.2	4.6%	13.5%
Statistical information and research	13.2	9.8	13.9	14.4	3.1%	7.2%	15.0	15.7	16.4	4.4%	8.0%
Total	180.1	176.6	163.3	195.0	2.7%	100.0%	186.6	188.6	196.0	0.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 16.22 Umalusi Council for Quality Assurance in General and Further Education and Training statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	37.5	32.3	19.9	37.6	0.1%	18.5%	24.6	25.6	26.6	-10.9%	14.9%
Sale of goods and services other than capital assets	26.2	22.2	13.9	24.5	-2.2%	12.6%	18.6	19.4	20.2	-6.3%	10.8%
Other non-tax revenue	11.3	10.1	6.0	13.1	5.1%	5.9%	6.0	6.2	6.5	-21.0%	4.1%
Transfers received	128.5	134.6	136.4	157.4	7.0%	81.5%	162.0	162.9	169.4	2.5%	85.1%
Total revenue	166.0	166.9	156.3	195.0	5.5%	100.0%	186.6	188.6	196.0	0.2%	100.0%
Expenses											
Current expenses	180.1	176.6	163.3	195.0	2.7%	100.0%	186.6	188.6	196.0	0.2%	100.0%
Compensation of employees	73.6	84.2	84.8	89.2	6.6%	46.6%	93.7	97.9	102.0	4.6%	50.0%
Goods and services	103.3	88.8	77.6	104.3	0.3%	52.1%	90.7	88.3	91.5	-4.3%	48.9%
Depreciation	3.2	3.6	1.0	1.5	-22.5%	1.3%	2.3	2.4	2.5	18.0%	1.1%
Total expenses	180.1	176.6	163.3	195.0	2.7%	100.0%	186.6	188.6	196.0	0.2%	100.0%
Surplus/(Deficit)	(14.0)	(9.7)	(7.0)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 16.23 Umalusi Council for Quality Assurance in General and Further Education and Training personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25				
Umalusi Council for Quality Assurance in General and Further Education and Training		Number			Unit cost			Number			Unit cost			Number			Unit cost				
Salary level	140	140	135	84.8	0.6	134	89.2	0.7	133	93.7	0.7	134	97.9	0.7	134	102.0	0.8	4.6%	100.0%		
1 – 6	7	7	7	1.9	0.3	7	2.0	0.3	7	2.1	0.3	7	2.2	0.3	7	2.3	0.3	5.0%	2.2%		
7 – 10	100	100	95	45.5	0.5	95	48.5	0.5	93	50.4	0.5	94	52.4	0.6	94	54.2	0.6	3.8%	53.7%		
11 – 12	19	19	19	17.6	0.9	18	18.0	1.0	19	19.5	1.0	19	20.4	1.1	19	21.5	1.1	6.0%	20.7%		
13 – 16	13	13	13	17.2	1.3	13	18.1	1.4	13	19.0	1.5	13	19.9	1.5	13	20.9	1.6	5.0%	20.4%		
17 – 22	1	1	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	5.0%	3.0%		

1. Rand million.

Vote 17

Higher Education and Training

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	486.2	–	7.6	493.7	489.3	517.4
Planning, Policy and Strategy	141.8	4 767.0	4.1	4 912.9	4 442.8	4 328.5
University Education	99.4	88 481.6	0.8	88 581.7	92 642.1	98 556.0
Technical and Vocational Education and Training	8 296.1	4 318.5	8.4	12 623.1	12 664.6	13 232.9
Skills Development	166.9	252.5	2.2	421.6	427.5	328.9
Community Education and Training	2 263.2	218.4	0.3	2 481.9	2 568.9	2 684.2
Subtotal	11 453.6	98 038.0	23.4	109 514.9	113 235.2	119 647.9
Direct charge against the National Revenue Fund						
Sector education and training authorities	–	16 495.5	–	16 495.5	17 863.4	19 279.3
National Skills Fund	–	4 123.9	–	4 123.9	4 465.8	4 819.8
Total expenditure estimates	11 453.6	118 657.3	23.4	130 134.2	135 564.4	143 747.1

Executive authority Minister of Higher Education, Science and Innovation
 Accounting officer Director-General of Higher Education and Training
 Website www.dhet.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

Develop and support a quality higher and vocational education sector. Promote access to higher education, vocational education and skills development training opportunities.

Mandate

The Department of Higher Education and Training derives its mandate from:

- the Higher Education Act (1997), which provides for a unified national system of higher education
- the Skills Development Act (1998), which enables the creation of the National Skills Authority and sector education and training authorities (SETAs); the establishment of the Quality Council for Trades and Occupations; and the regulation of apprenticeships, learnerships and other matters relating to skills development
- the National Student Financial Aid Scheme Act (1999), which provides for the granting of loans and bursaries to eligible students attending public higher education and training institutions, and the subsequent administration of such loans and bursaries
- the Skills Development Levies Act (1999), which provides for the imposition of skills development levies
- the Continuing Education and Training Act (2006), which provides for the regulation of continuing education and training, the establishment of governance structures for and the funding of public technical and vocational education and training (TVET) colleges and community education and training (CET) colleges, the registration of private colleges, and the promotion of quality in continuing education and training
- the National Qualifications Framework Act (2008), which provides for the national qualifications framework, the South African Qualifications Authority, and quality councils for the issuing and quality assurance of qualifications required by the sub-frameworks of the national qualifications framework.

Table 17.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of students enrolled in higher education institutions per year	University Education	Priority 3: Education, skills and health	1 036 984	1 085 568	1 074 912	1 090 000	1 098 000	1 131 000	1 125 000
Number of eligible university students obtaining financial aid from the National Student Financial Aid Scheme per year	University Education		260 002	393 781	393 767	426 268	427 851	431 412	450 000
Number of enrolments in TVET colleges per year	Technical and Vocational Education and Training		687 955	657 133	673 490	610 000	620 000	620 000	620 000
Number of qualifying students in TVET colleges receiving financial assistance per year	Technical and Vocational Education and Training		200 339	307 409	289 418	310 900	329 554	350 000	400 000
Number of new artisans registered for training per year	Skills Development		29 982	16 692	10 302	21 500	22 000	23 000	24 000
Number of artisan learners qualifying per year	Skills Development		19 627	24 050	15 107	19 500	20 500	21 000	21 500
Number of work-based learning opportunities created per year	Skills Development		182 852	158 651	78 317	103 750	107 000	110 500	190 000
Number of enrolments in CET colleges per year	Community Education and Training		193 185	253 521	171 409	220 549	266 424	321 841	388 782
Number of lecturers trained per year	Community Education and Training		3 350	990	198	900	900	3 370	1 800

Expenditure overview

Over the medium term, the department will continue to focus on expanding access to and enhancing performance at higher education institutions, and increasing their capacity. Transfers and subsidies account for an estimated 91.3 per cent (R374.1 billion) of the department's planned expenditure, with R212.5 billion earmarked for departmental agencies and accounts, R845.7 million for non-profit institutions and R160.7 billion for higher education institutions. Total expenditure is set to increase at an average annual rate of 7.2 per cent, from R116.8 billion in 2021/22 to R143.7 billion in 2024/25. These funds will contribute to building a high-quality, demographically representative higher education sector that provides students and staff with opportunities for access and success.

Expenditure on compensation of employees is expected to be R10.8 billion in 2022/23, R10.9 billion in 2023/24 and R11.5 billion in 2024/25. The bulk of this funding is for TVET college lecturers and support staff, and CET educators. Spending on compensation of employees constitutes an average 94.4 per cent (R31.3 billion) of the budgets in the *Technical and Vocational Education and Training* and *Community Education and Training* programmes.

Expanding access to higher education and facilitating the transition to work

The department is in the process of updating the guidelines for the implementation of the bursary scheme for students from disadvantaged backgrounds. This is to strengthen funding criteria to ensure that only eligible students are funded, and thereby ensure that the scheme remains financially sustainable. The department will continue to implement plans to develop capacity at universities, eliminate the certification backlog in TVET colleges, and conduct advocacy campaigns on the use of open-access learning and teaching support materials in CET colleges.

In the department's efforts to expand access to higher education, transfers to the National Student Financial Aid Scheme for student loans and bursaries account for an estimated 37.8 per cent (R143.3 billion) of total expenditure over the medium term, including an additional R32.6 billion to sustain the current levels of support to qualifying students. This funding is expected to benefit 1.3 million university and 1.1 million TVET college students from poor and working class backgrounds.

Additional allocations of R194.5 million in 2022/23 and R209.2 million in 2023/24 are to continue implementing initiatives that were started in the sector in 2021/22 as part of the presidential employment intervention. Of these amounts, the graduate employment programme implemented by universities receives R193.7 million to enhance the employability of a targeted 6 000 graduates through placements in universities to gain workplace experience; and the National Skills Fund receives R210 million to provide demand-responsive training for jobs in priority growth areas such as the digital and ICT sectors, targeting 16 000 jobs.

Enhancing performance by upgrading infrastructure and increasing capacity at higher education institutions

The department plans to ensure that its institutions have appropriate infrastructure to accommodate students accessing higher education. To alleviate overcrowding and upgrade ailing infrastructure at universities, the *university infrastructure and efficiency grant* is allocated R6.7 billion over the medium term, increasing at an average annual rate of 31.6 per cent, from R1 billion in 2021/22 to R2.3 billion in 2024/25; and the *TVET infrastructure and efficiency grant* is allocated R1.8 billion over the same period, increasing at an average annual rate of 38.2 per cent, from R214.5 million in 2021/22 to R566.3 million in 2024/25. These allocations will enable infrastructure repairs and maintenance in priority areas such as bulk services, sanitation, teaching and learning facilities, and student accommodation. The high growth rates in spending through these grants over the MTEF period is due to reprioritisations away from these grants to address the shortfall in funding for student bursaries in 2021/22.

Allocations of R600 million in 2022/23 and R300 million in 2023/24 will be used to deliver a target of 9 500 beds at 4 institutions as part of the student housing infrastructure programme. This funding will be supplemented by R540.3 million over the MTEF period from the *university infrastructure and efficiency grant* and R82.9 million from the *TVET infrastructure and efficiency grant*. Of this funding, the Tshwane University of Technology is allocated R337.9 million, the University of KwaZulu-Natal R200.3 million, Gert Sibande TVET College R188 million, and Majuba TVET College R173.8 million.

Expenditure trends and estimates**Table 17.2 Vote expenditure trends and estimates by programme and economic classification**

Programmes											
1. Administration											
2. Planning, Policy and Strategy											
3. University Education											
4. Technical and Vocational Education and Training											
5. Skills Development											
6. Community Education and Training											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	372.3	392.7	399.4	463.6	7.6%	0.4%	493.7	489.3	517.4	3.7%	0.4%
Programme 2	5 265.2	5 333.1	3 294.3	2 221.9	-25.0%	3.8%	4 912.9	4 442.8	4 328.5	24.9%	3.0%
Programme 3	55 347.3	69 308.1	75 650.2	80 161.4	13.1%	66.7%	88 581.7	92 642.1	98 556.0	7.1%	68.4%
Programme 4	9 646.4	11 404.3	12 079.9	12 226.3	8.2%	10.8%	12 623.1	12 664.6	13 232.9	2.7%	9.6%
Programme 5	259.7	291.2	273.7	450.0	20.1%	0.3%	421.6	427.5	328.9	-9.9%	0.3%
Programme 6	1 975.4	2 054.2	1 999.9	2 365.8	6.2%	2.0%	2 481.9	2 568.9	2 684.2	4.3%	1.9%
Subtotal	72 866.3	88 783.5	93 697.5	97 889.0	10.3%	84.0%	109 514.9	113 235.2	119 647.9	6.9%	83.7%
Direct charge against the National Revenue Fund	17 479.9	18 283.8	12 413.0	18 932.8	5.4%	16.0%	20 619.3	22 329.2	24 099.2	8.4%	16.3%
Sector education and training authorities	13 983.9	14 627.1	9 940.4	15 146.2	2.7%	12.8%	16 495.5	17 863.4	19 279.3	8.4%	13.1%
National Skills Fund	3 496.0	3 656.8	2 472.6	3 786.6	2.7%	3.2%	4 123.9	4 465.8	4 819.8	8.4%	3.3%
Total	90 346.2	107 067.4	106 110.5	116 821.8	8.9%	100.0%	130 134.2	135 564.4	143 747.1	7.2%	100.0%
Change to 2021 Budget estimate				1 224.9			7 546.4	10 551.3	12 149.8		

Table 17.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	9 124.4	9 881.6	9 619.8	10 255.8	4.0%	9.2%	11 453.6	11 635.4	12 159.1	5.8%	8.6%
Compensation of employees	8 725.0	9 354.6	9 223.2	9 640.5	3.4%	8.8%	10 775.6	10 962.6	11 454.9	5.9%	8.1%
Goods and services ¹	399.4	527.0	396.5	615.3	15.5%	0.5%	678.0	672.8	704.2	4.6%	0.5%
of which:											
Computer services	78.2	95.8	114.3	118.0	14.7%	0.1%	154.4	140.3	146.0	7.3%	0.1%
Consumables: Stationery, printing and office supplies	33.3	50.8	6.0	62.2	23.2%	0.0%	75.2	75.7	79.5	8.5%	0.1%
Operating leases	67.2	74.5	91.7	71.5	2.0%	0.1%	75.9	79.7	83.2	5.2%	0.1%
Travel and subsistence	109.6	119.9	65.6	89.0	-6.7%	0.1%	129.3	132.3	138.8	16.0%	0.1%
Training and development	4.9	36.8	21.5	47.0	112.2%	0.0%	50.1	50.6	53.0	4.1%	0.0%
Venues and facilities	10.9	20.7	3.1	15.5	12.6%	0.0%	50.7	50.8	53.3	51.0%	0.0%
Transfers and subsidies¹	81 209.6	97 176.4	96 478.4	106 548.0	9.5%	90.7%	118 657.3	123 905.3	131 563.7	7.3%	91.3%
Departmental agencies and accounts	39 845.1	49 384.9	47 840.2	57 912.9	13.3%	46.4%	65 403.4	70 724.8	76 412.9	9.7%	51.4%
Higher education institutions	41 184.4	47 563.9	48 385.4	48 347.3	5.5%	44.1%	52 974.2	52 897.2	54 855.1	4.3%	39.7%
Foreign governments and international organisations	2.8	2.9	3.8	4.2	14.6%	0.0%	4.3	4.3	4.5	2.5%	0.0%
Non-profit institutions	166.7	205.8	225.6	265.5	16.8%	0.2%	275.5	279.0	291.2	3.1%	0.2%
Households	10.6	18.9	23.3	18.1	19.4%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	10.8	7.7	6.1	18.0	18.5%	0.0%	23.4	23.7	24.2	10.4%	0.0%
Buildings and other fixed structures	2.2	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	7.6	6.5	6.1	14.8	24.9%	0.0%	17.0	16.7	16.9	4.6%	0.0%
Software and other intangible assets	1.0	1.2	0.1	3.2	47.1%	0.0%	6.4	7.0	7.3	31.6%	0.0%
Payments for financial assets	1.4	1.6	6.2	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	90 346.2	107 067.4	106 110.5	116 821.8	8.9%	100.0%	130 134.2	135 564.4	143 747.1	7.2%	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 17.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	9 782	15 595	21 918	18 100	22.8%	-	-	-	-	-100.0%	-
Employee social benefits	9 782	15 595	21 918	18 100	22.8%	-	-	-	-	-100.0%	-
Non-profit institutions											
Current	166 679	205 812	225 620	265 545	16.8%	0.2%	275 464	279 033	291 236	3.1%	0.2%
Higher Health	17 919	18 781	30 621	20 075	3.9%	-	20 604	27 530	28 440	12.3%	-
National Institute for the Humanities and Social Sciences	38 837	36 196	38 187	38 691	-0.1%	-	39 709	39 862	41 652	2.5%	-
Community education and training colleges	109 923	150 835	156 812	206 779	23.4%	0.2%	215 151	211 641	221 144	2.3%	0.2%
Households											
Other transfers to households											
Current	850	3 320	1 422	-	-100.0%	-	-	-	-	-	-
Employee social benefits	850	3 320	1 422	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	39 845 127	49 384 928	47 840 159	57 912 918	13.3%	51.1%	65 403 367	70 724 795	76 412 866	9.7%	56.3%
Employee social benefits	-	92	77	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	17 949	16 914	19 991	18 079	0.2%	-	21 338	21 477	22 442	7.5%	-
Education and Training Authority	21 826 911	30 541 878	34 841 768	38 193 773	20.5%	32.9%	44 042 024	47 628 839	51 626 955	10.6%	37.8%
National Student Financial Aid Scheme	-	142	392	-	-	-	-	-	-	-	-
Other	66 719	69 893	72 519	82 793	7.5%	0.1%	81 164	88 143	92 628	3.8%	0.1%
South African Qualifications Authority	-	7	-	-	-	-	-	-	-	-	-
Other	50 727	53 210	54 770	70 012	11.3%	0.1%	74 486	83 140	86 873	7.5%	0.1%
Council on Higher Education	269 120	280 588	293 645	367 782	11.0%	0.3%	312 562	313 762	327 850	-3.8%	0.3%
National Student Financial Aid Scheme: Administration	27 380	26 056	25 507	27 630	0.3%	-	28 506	28 250	29 518	2.2%	-
Quality Council for Trades and Occupations	-	-	-	-	-	-	-	-	-	-	-

Table 17.3 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2018/19	2021/22			2022/23
R thousand												
Public Service Sector Education and Training Authority	106 425	112 304	118 516	120 082	4.1%	0.1%	123 972	121 961	127 449	2.0%	0.1%	
National Skills Fund	3 495 979	3 656 769	2 472 600	3 886 553	3.6%	3.5%	4 223 863	4 575 845	4 819 830	7.4%	3.6%	
Sector education and training authorities	13 983 917	14 627 075	9 940 374	15 146 214	2.7%	14.1%	16 495 452	17 863 378	19 279 321	8.4%	14.3%	
Foreign governments and international organisations												
Current	2 770	2 866	3 820	4 166	14.6%	-	4 276	4 292	4 484	2.5%	-	
India-Brazil-South Africa trilateral commission	-	-	652	661	-	-	652	636	664	0.2%	-	
Commonwealth of Learning	2 770	2 866	3 168	3 505	8.2%	-	3 624	3 656	3 820	2.9%	-	
Higher education institutions												
Current	36 087 805	42 407 789	45 282 096	46 369 570	8.7%	44.6%	48 310 773	48 718 818	50 802 614	3.1%	40.4%	
University of Mpumalanga	324 398	375 841	440 515	446 317	11.2%	0.4%	462 840	464 619	485 480	2.8%	0.4%	
Sol Plaatje University	231 195	304 284	353 118	357 802	15.7%	0.3%	371 015	372 440	389 163	2.8%	0.3%	
University subsidies	31 970 340	36 992 277	38 882 323	39 860 785	7.6%	38.7%	42 361 155	42 813 956	44 736 303	3.9%	35.3%	
University subsidies: Academic clinical training grants	574 334	650 722	683 909	644 662	3.9%	0.7%	720 855	723 624	756 115	5.5%	0.6%	
University subsidies: Presidential employment initiative	-	-	-	90 000	-	-	94 500	99 225	-	-100.0%	0.1%	
Technical and vocational education and training colleges	2 987 538	3 884 665	4 618 111	4 565 945	15.2%	4.2%	3 876 988	3 819 907	3 991 421	-4.4%	3.4%	
Operationalisation of new campuses	-	200 000	304 120	404 059	-	0.2%	423 420	425 047	444 132	3.2%	0.4%	
Capital	5 096 611	5 156 117	3 103 326	1 977 714	-27.1%	4.0%	4 663 391	4 178 370	4 052 508	27.0%	3.1%	
University of Mpumalanga	638 508	665 948	608 197	485 928	-8.7%	0.6%	662 990	692 210	723 290	14.2%	0.5%	
Sol Plaatje University	362 034	378 417	405 464	273 952	-8.9%	0.4%	441 994	461 474	482 194	20.7%	0.3%	
Sefako Makgatho Health Sciences University	31 250	31 200	-	-	-100.0%	-	-	-	-	-	-	
Nelson Mandela University	33 500	33 500	-	-	-100.0%	-	-	-	-	-	-	
Vaal University of Technology	38 680	40 300	-	-	-100.0%	-	-	-	-	-	-	
North-West University	-	119 310	-	-	-	-	-	-	-	-	-	
University of Limpopo	-	274 190	-	-	-	0.1%	-	-	-	-	-	
TVET infrastructure and efficiency grant	1 300 000	1 084 000	392 812	214 515	-45.2%	0.8%	710 519	541 925	566 257	38.2%	0.4%	
King Hintsa TVET College	-	36 300	-	-	-	-	-	-	-	-	-	
Tshwane University of Technology	-	-	-	-	-	-	220 000	117 882	-	-	0.1%	
Gert Sibande TVET College	-	-	-	-	-	-	150 000	38 027	-	-	-	
Majuba TVET College	-	-	-	-	-	-	70 000	103 805	-	-	-	
University government and interest/redemption	4 576	4 358	3 422	3 289	-10.4%	-	2 412	3 059	3 196	-1.0%	-	
University infrastructure and efficiency grant	2 688 063	2 488 594	1 693 431	1 000 030	-28.1%	2.1%	2 245 476	2 179 702	2 277 571	31.6%	1.6%	
University of KwaZulu-Natal	-	-	-	-	-	-	160 000	40 286	-	-	-	
Total	81 209 624	97 176 427	96 478 361	106 548 013	9.5%	100.0%	118 657 271	123 905 308	131 563 708	7.3%	100.0%	

Personnel information

Table 17.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Higher Education and Training		23 931	213	31 935	9 223.2	0.3	29 267	9 318.0	0.3	29 334	10 775.6	0.4	29 336	10 962.6	0.4	29 319	11 454.9	0.4	0.1%	100.0%
Salary level																				
1 – 6	7 152	143	8 270	2 254.4	0.3	7 362	2 167.0	0.3	7 403	2 219.6	0.3	7 412	2 155.3	0.3	7 396	2 258.8	0.3	0.2%	25.2%	
7 – 10	9 341	63	11 092	4 695.5	0.4	9 322	4 204.4	0.5	9 342	4 297.0	0.5	9 334	4 219.2	0.5	9 333	4 417.0	0.5	0.0%	31.8%	
11 – 12	571	2	539	496.7	0.9	576	552.8	1.0	583	569.7	1.0	583	567.7	1.0	583	593.2	1.0	0.4%	2.0%	
13 – 16	149	5	143	177.3	1.2	173	218.7	1.3	173	222.4	1.3	173	226.2	1.3	173	236.3	1.4	–	0.6%	
Other	6 718	–	11 891	1 599.3	0.1	11 833	2 175.1	0.2	11 833	3 466.9	0.3	11 833	3 794.2	0.3	11 833	3 949.6	0.3	–	40.4%	
Programme	23 931	213	31 935	9 223.2	0.3	29 267	9 318.0	0.3	29 334	10 775.6	0.4	29 336	10 962.6	0.4	29 319	11 454.9	0.4	0.1%	100.0%	
Programme 1	470	5	471	216.6	0.5	511	246.8	0.5	560	268.3	0.5	566	265.8	0.5	595	283.4	0.5	5.2%	1.9%	
Programme 2	134	3	138	78.2	0.6	192	108.4	0.6	193	108.5	0.6	198	107.9	0.5	198	112.9	0.6	1.1%	0.7%	
Programme 3	83	–	93	56.3	0.6	142	79.7	0.6	159	90.6	0.6	158	89.6	0.6	141	91.9	0.7	-0.3%	0.5%	
Programme 4	15 353	122	17 692	6 924.9	0.4	15 613	6 619.1	0.4	15 605	7 902.8	0.5	15 597	8 003.1	0.5	15 594	8 361.4	0.5	-0.0%	53.2%	
Programme 5	475	6	282	118.3	0.4	333	143.2	0.4	342	149.4	0.4	341	146.8	0.4	315	150.5	0.5	-1.9%	1.1%	
Programme 6	7 416	77	13 259	1 829.0	0.1	12 475	2 120.9	0.2	12 475	2 256.0	0.2	12 475	2 349.4	0.2	12 475	2 454.9	0.2	–	42.6%	

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

2. Rand million.

Departmental receipts

Table 17.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	27 674	22 759	18 463	27 494	26 875	-1.0%	100.0%	27 913	28 151	28 923	2.5%	100.0%
Sales of goods and services produced by department	10 391	12 186	8 582	9 613	8 994	-4.7%	41.9%	9 580	9 635	9 838	3.0%	34.0%
Sales by market establishments of which:	5 916	6 332	522	5 472	5 472	-2.6%	19.0%	5 526	5 529	5 550	0.5%	19.7%
Academic services: Temporary accommodation	170	–	–	–	–	-100.0%	0.2%	355	356	372	–	1.0%
Sale of assets less than R5 000	–	–	–	–	–	–	–	18	19	20	–	0.1%
Commission	5 746	6 332	–	5 472	5 472	-1.6%	18.3%	5 153	5 154	5 158	-2.0%	18.7%
Rental Dwellings	–	–	376	–	–	–	–	–	–	–	–	–
Rental Parking	–	–	146	–	–	–	–	–	–	–	–	–
Administrative fees of which:	3 701	4 836	849	3 189	2 964	-7.1%	12.9%	2 952	2 983	3 115	1.7%	10.7%
Exams	1 701	1 961	–	984	984	-16.7%	4.9%	1 058	1 069	1 117	4.3%	3.8%
Trade test fees	1 629	2 694	796	1 900	1 900	5.3%	7.3%	1 587	1 603	1 673	-4.2%	6.0%
Universities	334	61	27	59	70	-40.6%	0.5%	59	60	63	-3.5%	0.2%
Further education and training	37	120	26	246	10	-35.3%	0.2%	248	251	262	197.0%	0.7%
Other sales of which:	774	1 018	7 211	952	558	-10.3%	10.0%	1 102	1 123	1 173	28.1%	3.5%
Boarding fees	57	499	4	394	–	-100.0%	0.6%	184	192	201	–	0.5%
Parking	130	147	–	144	144	3.5%	0.4%	111	116	121	-5.6%	0.4%
Sale of meals and refreshments	201	–	–	–	–	-100.0%	0.2%	224	226	236	–	0.6%
Rental	386	372	–	414	414	2.4%	1.2%	583	589	615	14.1%	2.0%
Commission	–	–	6 497	–	–	–	–	–	–	–	–	–
Exams	–	–	710	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	62	6	–	13	13	-40.6%	0.1%	3	3	4	-32.5%	–
of which:												
Wastepaper	–	6	–	3	3	–	–	3	3	4	10.1%	–
Scrap	62	–	–	10	10	-45.6%	0.1%	–	–	–	-100.0%	–
Interest, dividends and rent on land	2 020	2 007	1 426	1 562	1 562	-8.2%	7.3%	1 869	1 887	1 891	6.6%	6.4%
Interest	2 020	2 007	1 426	1 562	1 562	-8.2%	7.3%	1 869	1 887	1 891	6.6%	6.4%
Sales of capital assets	–	429	–	–	–	–	0.4%	–	–	–	–	–
Transactions in financial assets and liabilities	15 201	8 131	8 455	16 306	16 306	2.4%	50.2%	16 461	16 626	17 190	1.8%	59.5%
Total	27 674	22 759	18 463	27 494	26 875	-1.0%	100.0%	27 913	28 151	28 923	2.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 17.6 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
R million											
Department Management	24.1	29.0	26.7	34.0	12.1%	7.0%	36.0	34.7	35.7	1.6%	7.1%
Corporate Management Services	188.7	181.9	184.6	225.8	6.2%	48.0%	246.7	249.5	262.8	5.2%	50.1%
Office of the Chief Financial Officer	81.0	86.5	76.4	103.0	8.3%	21.3%	115.2	105.3	114.6	3.6%	22.3%
Internal Audit	7.5	12.5	9.0	11.9	16.5%	2.5%	12.7	13.0	13.4	3.9%	2.6%
Office Accommodation	70.9	82.7	102.7	88.8	7.8%	21.2%	83.2	87.0	90.9	0.8%	17.8%
Total	372.3	392.7	399.4	463.6	7.6%	100.0%	493.7	489.3	517.4	3.7%	100.0%
Change to 2021 Budget estimate				(40.4)			8.2	(7.1)	(1.8)		
Economic classification											
Current payments	368.8	386.4	395.5	454.1	7.2%	98.6%	486.2	481.7	509.5	3.9%	98.3%
Compensation of employees	208.9	221.8	216.6	256.4	7.1%	55.5%	268.3	265.8	283.4	3.4%	54.7%
Goods and services	160.0	164.6	178.9	197.7	7.3%	43.1%	217.9	215.9	226.1	4.6%	43.7%
of which:											
Audit costs: External	10.0	11.6	9.6	12.9	9.0%	2.7%	12.8	13.2	13.7	2.0%	2.7%
Computer services	31.1	19.2	35.8	37.3	6.3%	7.6%	62.0	52.9	54.9	13.8%	10.5%
Consultants: Business and advisory services	7.2	11.4	5.1	30.8	62.5%	3.3%	10.8	11.2	11.7	-27.6%	3.3%
Operating leases	57.3	68.2	87.6	64.3	3.9%	17.0%	67.4	70.7	74.0	4.8%	14.1%
Property payments	15.5	16.8	17.6	16.7	2.5%	4.1%	18.3	19.1	20.0	6.1%	3.8%
Travel and subsistence	11.4	12.7	4.7	5.3	-22.4%	2.1%	12.3	13.3	14.1	38.7%	2.3%
Transfers and subsidies	0.4	1.2	1.0	1.8	64.8%	0.3%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts	-	0.1	0.4	-	-	-	-	-	-	-	-
Households	0.4	1.1	0.6	1.8	64.8%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	3.0	4.1	2.9	7.7	37.3%	1.1%	7.6	7.6	7.8	0.3%	1.6%
Machinery and equipment	2.1	2.9	2.8	4.7	31.3%	0.8%	4.2	4.2	4.3	-3.1%	0.9%
Software and other intangible assets	0.9	1.2	0.1	3.1	49.0%	0.3%	3.4	3.4	3.6	5.0%	0.7%
Payments for financial assets	0.1	0.9	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total	372.3	392.7	399.4	463.6	7.6%	100.0%	493.7	489.3	517.4	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.4%	0.4%	0.5%	-	-	0.5%	0.4%	0.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	1.0	0.6	1.8	69.1%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	0.4	1.0	0.6	1.8	69.1%	0.2%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.1	0.4	-	-	-	-	-	-	-	-
Employee social benefits	-	0.1	0.1	-	-	-	-	-	-	-	-
Other	-	-	0.3	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 17.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	470	5	471	216.6	0.5	511	246.8	0.5	560	268.3	0.5	566	265.8	0.5	595	283.4	0.5	5.2%	100.0%
1 – 6	226	4	225	58.4	0.3	255	70.1	0.3	285	77.6	0.3	291	75.9	0.3	320	84.7	0.3	7.8%	51.6%
7 – 10	193	–	194	94.7	0.5	194	100.1	0.5	211	110.7	0.5	211	109.2	0.5	211	114.4	0.5	2.8%	37.0%
11 – 12	32	–	33	37.6	1.1	35	39.8	1.1	37	42.6	1.2	37	42.6	1.2	37	44.5	1.2	1.9%	6.5%
13 – 16	19	1	19	26.0	1.4	27	36.8	1.4	27	37.5	1.4	27	38.1	1.4	27	39.8	1.5	–	4.8%

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

2. Rand million.

Programme 2: Planning, Policy and Strategy

Programme purpose

Provide strategic direction in the development, implementation and monitoring of departmental policies and in the human resource development strategy for South Africa.

Objectives

- Expand access to post-school education and training opportunities to include those outside the schooling system by developing, gazetted and implementing 7 policies related to the national qualifications framework, career development services, and open and e-learning over the medium term.
- Promote and monitor social inclusion and equity (including gender equality and the gender-based violence and femicide programme) in the post-school education and training system by developing and implementing a social inclusion review and improvement model, and producing annual monitoring reports on progress made in the system over the medium term.
- Provide strategic direction in the development and implementation of departmental policies by monitoring and evaluating the department's policy outputs and coordinating research in the fields of higher education and training over the medium term.
- Improve success and efficiency in the post-school education and training sector by producing and publishing 5 reports aimed at supporting decision-making, enrolment planning, funding and policy-making over the medium term.
- Promote international relations by entering into at least 2 new international scholarship agreements with foreign countries each year over the medium term.
- Improve the responsiveness of the post-school education and training system by producing 8 research reports aimed at supporting decision-making for enrolment planning, funding and policy-making on critical skills, occupations in high demand, priority skills, and skills supply and demand over the medium term.
- Improve infrastructure delivery at post-school education and training institutions by managing the implementation of the integrated infrastructure development support programme for the post-school education and training system; ensuring a functional ministerial advisory committee that provides technical expertise; and providing oversight of the planning, expenditure, monitoring and evaluation of infrastructure delivery over the medium term.
- Build and manage relations with post-school education and training sector formations (Universities South Africa, South African College Principals Organisation, South African Union of Students, South African Vocational Education and Training Student Association) and intergovernmental relations each year over the medium term by holding ongoing engagements.
- Facilitate the coordination of economic development, address social challenges in a sustainable manner, and manage and facilitate constructive intergovernmental relations by implementing government's district development model over the medium term.

Subprogrammes

- *Programme Management: Planning, Policy and Strategy* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions in the programme.
- *Human Resource Development Council of South Africa* provides strategic, technical and administrative support to the Human Resource Development Council of South Africa by developing the council's strategy and plans, and ensuring that they are implemented efficiently.
- *Policy, Planning, Monitoring and Evaluation* monitors and evaluates the policy outputs of the department; coordinates research in the fields of higher education and training; and ensures that education policies, plans and legislation are developed into systems.
- *International Relations* develops and promotes international relations; supports UNESCO in the higher education subsystem; and manages, monitors and reports on international donor grant funding.
- *Legal and Legislative Services* manages the legal and legislative services of the department, universities, colleges, SETAs and the National Skills Fund.
- *Social Inclusion and Quality* promotes access to open and e-learning opportunities, provides career development services, promotes and monitors social inclusion and equity in the post-school education and training system, and advances the implementation of the national qualifications framework.

Expenditure trends and estimates

Table 17.8 Planning, Policy and Strategy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Planning, Policy and Strategy	1.4	1.5	8.6	9.1	85.2%	0.1%	8.6	8.8	9.2	0.3%	0.2%
Human Resource Development Council of South Africa	9.0	8.8	7.9	8.7	-1.2%	0.2%	9.6	9.5	9.7	3.8%	0.2%
Policy, Planning, Monitoring and Evaluation	5 116.4	5 182.9	3 124.1	2 006.9	-26.8%	95.8%	4 700.7	4 215.1	4 092.8	26.8%	94.4%
International Relations	14.4	14.3	12.6	17.1	6.0%	0.4%	19.7	19.9	20.5	6.1%	0.5%
Legal and Legislative Services	15.5	12.1	11.8	17.4	3.9%	0.4%	23.8	23.5	24.1	11.5%	0.6%
Social Inclusion and Quality	108.4	113.5	129.4	162.8	14.5%	3.2%	150.6	165.9	172.3	1.9%	4.1%
Total	5 265.2	5 333.1	3 294.3	2 221.9	-25.0%	100.0%	4 912.9	4 442.8	4 328.5	24.9%	100.0%
Change to 2021 Budget estimate				(2 111.5)			592.8	297.5	(2.3)		
Economic classification											
Current payments	85.2	88.5	85.9	139.3	17.8%	2.5%	141.8	143.1	149.1	2.3%	3.6%
Compensation of employees	74.5	79.1	78.2	118.1	16.6%	2.2%	108.5	107.9	112.9	-1.5%	2.8%
Goods and services	10.7	9.4	7.6	21.2	25.6%	0.3%	33.3	35.2	36.3	19.6%	0.8%
<i>of which:</i>											
Communication	0.5	1.0	0.3	1.1	30.3%	-	1.4	1.4	1.4	8.8%	-
Computer services	0.4	0.4	0.2	0.3	-6.2%	-	7.1	8.1	8.3	188.9%	0.1%
Consultants: Business and advisory services	0.0	1.9	0.3	0.0	9.3%	-	4.0	4.3	4.4	426.2%	0.1%
Legal services	3.9	1.3	3.8	5.4	10.9%	0.1%	6.1	6.0	6.2	4.7%	0.1%
Consumables: Stationery, printing and office supplies	0.6	0.6	0.3	1.4	32.3%	-	1.6	1.7	1.7	6.0%	-
Travel and subsistence	4.3	3.0	0.7	9.1	27.8%	0.1%	10.8	11.3	11.8	9.1%	0.3%
Transfers and subsidies	5 179.5	5 244.2	3 207.6	2 081.9	-26.2%	97.5%	4 767.0	4 295.3	4 174.9	26.1%	96.3%
Departmental agencies and accounts	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
Higher education institutions	5 092.0	5 151.8	3 099.9	1 974.4	-27.1%	95.1%	4 661.0	4 175.3	4 049.3	27.1%	93.4%
Foreign governments and international organisations	2.8	2.9	3.8	4.2	14.6%	0.1%	4.3	4.3	4.5	2.5%	0.1%
Non-profit institutions	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
Households	0.0	0.9	0.7	0.5	206.3%	-	-	-	-	-100.0%	-
Payments for capital assets	0.5	0.4	0.8	0.7	10.0%	-	4.1	4.4	4.5	85.0%	0.1%
Machinery and equipment	0.5	0.4	0.8	0.6	5.0%	-	1.1	1.0	1.0	16.7%	-
Software and other intangible assets	-	-	-	0.1	-	-	3.0	3.4	3.5	235.8%	0.1%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	5 265.2	5 333.1	3 294.3	2 221.9	-25.0%	100.0%	4 912.9	4 442.8	4 328.5	24.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.2%	6.0%	3.5%	2.3%	-	-	4.5%	3.9%	3.6%	-	-

Table 17.8 Planning, Policy and Strategy expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Households											
Social benefits											
Current	0.0	0.5	0.7	0.5	286.0%	-	-	-	-100.0%	-	
Employee social benefits	0.0	0.5	0.7	0.5	286.0%	-	-	-	-100.0%	-	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
Other	-	0.0	-	-	-	-	-	-	-	-	-
South African Qualifications Authority	66.7	69.9	72.5	82.8	7.5%	1.8%	81.2	88.1	92.6	3.8%	2.2%
Households											
Other transfers to households											
Current	0.0	0.4	-	-	-100.0%	-	-	-	-	-	
Employee social benefits	0.0	0.4	-	-	-100.0%	-	-	-	-	-	
Foreign governments and international organisations											
Current	2.8	2.9	3.8	4.2	14.6%	0.1%	4.3	4.3	4.5	2.5%	0.1%
India-Brazil-South Africa trilateral commission	-	-	0.7	0.7	-	-	0.7	0.6	0.7	0.2%	-
Commonwealth of Learning	2.8	2.9	3.2	3.5	8.2%	0.1%	3.6	3.7	3.8	2.9%	0.1%
Non-profit institutions											
Current	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
Higher Health	17.9	18.8	30.6	20.1	3.9%	0.5%	20.6	27.5	28.4	12.3%	0.6%
Higher education institutions											
Capital	5 092.0	5 151.8	3 099.9	1 974.4	-27.1%	95.1%	4 661.0	4 175.3	4 049.3	27.1%	93.4%
University of Mpumalanga	638.5	665.9	608.2	485.9	-8.7%	14.9%	663.0	692.2	723.3	14.2%	16.1%
Sol Plaatje University	362.0	378.4	405.5	274.0	-8.9%	8.8%	442.0	461.5	482.2	20.7%	10.4%
Sefako Makgatho Health Sciences University	31.3	31.2	-	-	-100.0%	0.4%	-	-	-	-	-
Nelson Mandela University	33.5	33.5	-	-	-100.0%	0.4%	-	-	-	-	-
Vaal University of Technology	38.7	40.3	-	-	-100.0%	0.5%	-	-	-	-	-
North-West University	-	119.3	-	-	-	0.7%	-	-	-	-	-
University of Limpopo	-	274.2	-	-	-	1.7%	-	-	-	-	-
TVET infrastructure and efficiency grant	1 300.0	1 084.0	392.8	214.5	-45.2%	18.6%	710.5	541.9	566.3	38.2%	12.8%
King Hintsa TVET College	-	36.3	-	-	-	0.2%	-	-	-	-	-
Tshwane University of Technology	-	-	-	-	-	-	220.0	117.9	-	-	2.1%
Gert Sibande TVET College	-	-	-	-	-	-	150.0	38.0	-	-	1.2%
Majuba TVET College	-	-	-	-	-	-	70.0	103.8	-	-	1.1%
University infrastructure and efficiency grant	2 688.1	2 488.6	1 693.4	1 000.0	-28.1%	48.8%	2 245.5	2 179.7	2 277.6	31.6%	48.4%
University of KwaZulu-Natal	-	-	-	-	-	-	160.0	40.3	-	-	1.3%

Personnel information

Table 17.9 Planning, Policy and Strategy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Planning, Policy and Strategy			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	134	3	138	78.2	0.6	192	108.4	0.6	193	108.5	0.6	198	107.9	0.5	198	112.9	0.6	1.1%	100.0%
1-6	9	1	10	2.0	0.2	39	5.5	0.1	43	6.0	0.1	48	5.9	0.1	48	6.2	0.1	7.4%	22.8%
7-10	79	-	82	30.8	0.4	79	29.9	0.4	79	30.5	0.4	79	29.7	0.4	79	31.1	0.4	-	40.4%
11-12	30	-	28	24.2	0.9	48	41.8	0.9	45	40.4	0.9	45	40.2	0.9	45	42.0	0.9	-1.9%	23.5%
13-16	16	2	18	21.3	1.2	26	31.1	1.2	26	31.6	1.2	26	32.2	1.2	26	33.6	1.3	-	13.3%

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

2. Rand million.

Programme 3: University Education

Programme purpose

Develop and coordinate policy and regulatory frameworks for an effective and efficient university education system. Provide financial and other support to universities, the National Student Financial Aid Scheme and national institutes for higher education.

Objectives

- Ensure an effective and efficient university education system by developing and coordinating 8 policies, plans, guidelines and regulatory frameworks, and ensuring their implementation, by March 2023.
- Ensure the success of students from poor and working class backgrounds by providing financial support, through the National Student Financial Aid Scheme, for them to access universities and national institutes for higher education over the medium term.
- Improve student success and efficiency within the public university system by implementing the university capacity development programme over the medium term, and provide management information and statistical reports for monitoring and evaluation.
- Recruit new permanent university academics and improve staff demographic profiles by implementing the New Generation of Academics programme over the medium term.
- Improve the responsiveness of the post-school education and training system and ensure entrepreneurial development in higher education and international scholarship programmes by revising public university academic planning guidelines to ensure a diverse mix of programmes and qualifications by March 2024.

Subprogrammes

- *Programme Management: University Education* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions for the programme.
- *University Planning and Institutional Funding* manages planning and funding for the public higher education sector.
- *Institutional Governance and Management Support* monitors and supports institutional governance management and provides sector liaison services.
- *Higher Education Policy Development and Research* develops higher education policy, supports research, and regulates the private higher education sector.
- *Teaching, Learning and Research Development* promotes, develops, monitors and evaluates the implementation of qualifications policies, programmes and systems for the development of high-quality teaching across all education sectors, including pre-schooling, schooling and post-schooling; and supports effective teaching, learning and research development in university education, including through international scholarship opportunities.
- *University Subsidies* transfers payments to universities.

Expenditure trends and estimates

Table 17.10 University Education 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: University Education	4.2	4.6	3.7	3.2	-8.0%	–	4.9	4.9	5.0	15.7%	–
University Planning and Institutional Funding	13.2	14.2	13.8	19.5	13.8%	–	23.7	23.6	24.1	7.5%	–
Institutional Governance and Management Support	22 199.7	30 933.6	35 242.9	38 692.5	20.3%	45.3%	44 493.8	48 090.4	52 108.8	10.4%	50.9%
Higher Education Policy Development and Research	6.8	9.0	8.2	13.9	27.3%	–	13.4	13.4	14.3	0.8%	–
Teaching, Learning and Research Development	18.7	19.3	18.3	29.4	16.3%	–	33.1	32.8	33.5	4.5%	–
University Subsidies	33 104.8	38 327.5	40 363.3	41 402.9	7.7%	54.6%	44 012.8	44 476.9	46 370.3	3.8%	49.0%
Total	55 347.3	69 308.1	75 650.2	80 161.4	13.1%	100.0%	88 581.7	92 642.1	98 556.0	7.1%	100.0%
Change to 2021 Budget estimate				2 323.0			7 878.2	11 327.7	13 590.5		

Table 17.10 University Education 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	56.2	68.1	58.1	86.8	15.6%	0.1%	99.4	98.8	101.6	5.4%	0.1%
Compensation of employees	52.0	57.0	56.3	82.0	16.4%	0.1%	90.6	89.6	91.9	3.9%	0.1%
Goods and services	4.3	11.0	1.8	4.8	4.2%	–	8.8	9.2	9.7	26.3%	–
<i>of which:</i>											
Communication	0.3	0.3	0.3	0.5	21.7%	–	0.9	0.9	0.9	18.0%	–
Computer services	0.3	0.2	0.1	0.1	-28.8%	–	1.0	1.0	1.0	112.4%	–
Consultants: Business and advisory services	–	3.2	0.4	1.8	–	–	1.1	1.1	1.2	-12.9%	–
Consumables: Stationery, printing and office supplies	0.2	0.3	0.1	0.4	20.5%	–	0.7	0.7	0.8	24.1%	–
Travel and subsistence	2.7	4.2	0.5	0.6	-39.7%	–	3.9	4.2	4.4	96.3%	–
Operating payments	0.2	0.3	0.1	0.5	31.2%	–	0.4	0.4	0.4	-3.7%	–
Transfers and subsidies	55 290.7	69 239.5	75 592.0	80 074.0	13.1%	99.9%	88 481.6	92 542.5	98 453.6	7.1%	99.9%
Departmental agencies and accounts	22 146.8	30 875.7	35 190.2	38 631.6	20.4%	45.2%	44 429.1	48 025.7	52 041.7	10.4%	50.9%
Higher education institutions	33 104.8	38 327.5	40 363.3	41 402.9	7.7%	54.6%	44 012.8	44 476.9	46 370.3	3.8%	49.0%
Non-profit institutions	38.8	36.2	38.2	38.7	-0.1%	0.1%	39.7	39.9	41.7	2.5%	–
Households	0.3	0.1	0.3	0.9	50.4%	–	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.6	0.2	0.6	12.9%	–	0.8	0.8	0.8	9.7%	–
Machinery and equipment	0.4	0.6	0.2	0.6	12.9%	–	0.8	0.8	0.8	9.7%	–
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	55 347.3	69 308.1	75 650.2	80 161.4	13.1%	100.0%	88 581.7	92 642.1	98 556.0	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	76.0%	78.1%	80.7%	81.9%	–	–	80.9%	81.8%	82.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.1	0.3	0.9	51.8%	–	–	–	–	-100.0%	–
Employee social benefits	0.2	0.1	0.3	0.9	51.8%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	22 146.8	30 875.7	35 190.2	38 631.6	20.4%	45.2%	44 429.1	48 025.7	52 041.7	10.4%	50.9%
Other	–	0.0	–	–	–	–	–	–	–	–	–
National Student Financial Aid Scheme	21 826.9	30 541.9	34 841.8	38 193.8	20.5%	44.7%	44 042.0	47 628.8	51 627.0	10.6%	50.4%
Council on Higher Education	50.7	53.2	54.8	70.0	11.3%	0.1%	74.5	83.1	86.9	7.5%	0.1%
National Student Financial Aid Scheme: Administration	269.1	280.6	293.6	367.8	11.0%	0.4%	312.6	313.8	327.9	-3.8%	0.4%
Households											
Other transfers to households											
Current	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	38.8	36.2	38.2	38.7	-0.1%	0.1%	39.7	39.9	41.7	2.5%	–
National Institute for the Humanities and Social Sciences	38.8	36.2	38.2	38.7	-0.1%	0.1%	39.7	39.9	41.7	2.5%	–
Higher education institutions											
Current	33 100.3	38 323.1	40 359.9	41 399.6	7.7%	54.6%	44 010.4	44 473.9	46 367.1	3.8%	49.0%
University of Mpumalanga	324.4	375.8	440.5	446.3	11.2%	0.6%	462.8	464.6	485.5	2.8%	0.5%
Sol Plaatje University	231.2	304.3	353.1	357.8	15.7%	0.4%	371.0	372.4	389.2	2.8%	0.4%
University subsidies	31 970.3	36 992.3	38 882.3	39 860.8	7.6%	52.7%	42 361.2	42 814.0	44 736.3	3.9%	47.2%
University subsidies: Academic clinical training grants	574.3	650.7	683.9	644.7	3.9%	0.9%	720.9	723.6	756.1	5.5%	0.8%
University subsidies: Presidential employment initiative	–	–	–	90.0	–	–	94.5	99.2	–	-100.0%	0.1%
Capital	4.6	4.4	3.4	3.3	-10.4%	–	2.4	3.1	3.2	-1.0%	–
University government and interest/redemption	4.6	4.4	3.4	3.3	-10.4%	–	2.4	3.1	3.2	-1.0%	–

Personnel information

Table 17.11 University Education personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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			2021/22			2022/23		2023/24		2024/25			2021/22 - 2024/25				
University Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	83	–	93	56.3	0.6	142	79.7	0.6	159	90.6	0.6	158	89.6	0.6	141	91.9	0.7	-0.3%	100.0%
1 – 6	5	–	12	1.6	0.1	34	5.4	0.2	38	5.9	0.2	37	5.3	0.1	21	4.2	0.2	-15.1%	21.5%
7 – 10	39	–	40	14.1	0.4	60	24.2	0.4	66	27.3	0.4	66	26.7	0.4	65	27.5	0.4	2.7%	42.8%
11 – 12	25	–	25	22.1	0.9	30	28.4	0.9	37	35.4	0.9	37	35.2	0.9	37	36.8	1.0	6.9%	23.7%
13 – 16	14	–	16	18.5	1.2	18	21.7	1.2	18	22.0	1.2	18	22.4	1.2	18	23.4	1.3	–	12.0%

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

2. Rand million.

Programme 4: Technical and Vocational Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for technical and vocational education and training. Provide financial and other support to technical and vocational education and training colleges and regional offices.

Objectives

- Expand access to post-school education and training opportunities by planning, developing and implementing 3 policies, 102 strategic/annual performance plans, 2 frameworks, 33 guidelines, 3 programme assessment practices and 3 systems for TVET colleges by March 2023.
- Improve the success and efficiency of students in the post-school education and training system over the medium term by:
 - improving the teaching and learning environment at TVET colleges through the effective use of the *TVET infrastructure and efficiency grant*
 - operationalising the new examination system, aimed at transforming the conduct of national examinations across the value chain, from the setting of question papers to the certification of successful candidates
 - reducing the certification backlog
 - steering TVET colleges towards greater responsiveness in the provision of skills for the labour market
 - enrolling students in prevocational learning programmes to improve pass and throughput rates
 - improving the competency of TVET college lecturers through dedicated online curriculum training and placement in industry for workplace exposure
 - reviewing TVET college programmes and qualifications to make them more responsive to and aligned with government priorities
 - improving the governance capacity of TVET colleges, and intensifying the oversight function of college councils
 - increasing the number of TVET college lecturers with professional qualifications through formal university-based programmes
 - improving the competence of TVET college lecturers through various short programmes, such as project-based teaching methodologies and digital skills.
- Improve service delivery for students by mainstreaming occupational programme offerings through the centres of specialisation programme to expand the TVET curriculum and align it more directly with industry requirements, and by establishing disability support units at 4 TVET colleges over the medium term.
- Improve the quality of the post-school education and training system by supporting the establishment of 9 entrepreneurship hubs for TVET college students to be actively engaged in the economy, either through employment in the labour market or self-employment over the medium term.

- Improve opportunities for work placement by developing entrepreneurial and digital skills at 25 TVET colleges by March 2023.

Subprogrammes

- *Programme Management: Technical and Vocational Education and Training* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Technical and Vocational Education and Training System Planning and Institutional Support* provides support to management and councils, monitors and evaluates the performance of the TVET system against set indicators, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for TVET colleges to enter into partnerships for the use of infrastructure and funding resources, and maps out the institutional landscape for the rollout of the TVET college system.
- *Programmes and Qualifications* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations, the development of lecturers, and the development and implementation of student programmes; and provides leadership for TVET colleges to diversify their programmes, qualifications and curriculums.
- *National Examinations and Assessment* administers and manages the conduct of national assessments in TVET and CET colleges.
- *Technical and Vocational Education and Training Financial Planning* develops and maintains financial management reporting systems for TVET colleges, develops and monitors the implementation of national norms and standards for funding TVET colleges, manages and determines the fair distribution of funding to TVET colleges in accordance with the national norms and standards, monitors the compliance of TVET colleges with the conditions for infrastructure funding, and ensures the timely submission of TVET colleges' audited annual financial statements and quarterly financial reports.
- *Regional Offices* manages, supports, coordinates and monitors the implementation of the department's programmes in regional offices.

Expenditure trends and estimates

Table 17.12 Technical and Vocational Education and Training 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme Management: Technical and Vocational Education and Training	3.9	3.7	3.0	4.2	2.2%	-	4.2	4.3	4.5	2.1%	-
Technical and Vocational Education and Training System Planning and Institutional Support	8 870.4	10 412.8	11 372.8	11 387.2	8.7%	92.7%	11 663.7	11 679.6	12 203.7	2.3%	92.5%
Programmes and Qualifications	16.0	16.4	16.4	22.8	12.5%	0.2%	27.2	27.7	28.3	7.5%	0.2%
National Examinations and Assessment	475.3	648.7	424.1	548.1	4.9%	4.6%	644.2	663.4	699.2	8.5%	5.0%
Technical and Vocational Education and Training Financial Planning	11.6	11.9	11.2	15.9	11.3%	0.1%	17.3	17.6	18.0	4.1%	0.1%
Regional Offices	269.2	310.7	252.4	248.0	-2.7%	2.4%	266.5	272.0	279.3	4.0%	2.1%
Total	9 646.4	11 404.3	12 079.9	12 226.3	8.2%	100.0%	12 623.1	12 664.6	13 232.9	2.7%	100.0%
Change to 2021 Budget estimate				(155.4)			(17.5)	1.2	-		

Table 17.12 Technical and Vocational Education and Training expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Current payments	6 629.4	7 286.6	7 120.8	7 221.5	2.9%	62.3%	8 296.1	8 393.0	8 769.8	6.7%	64.4%
Compensation of employees	6 421.2	6 965.1	6 924.9	6 894.9	2.4%	60.0%	7 902.8	8 003.1	8 361.4	6.6%	61.4%
Goods and services	208.1	321.6	195.9	326.6	16.2%	2.3%	393.3	389.9	408.4	7.7%	3.0%
<i>of which:</i>											
Computer services	46.5	76.0	72.2	78.9	19.3%	0.6%	84.4	78.3	81.8	1.2%	0.6%
Consumables: Stationery, printing and office supplies	26.8	46.0	3.7	54.3	26.5%	0.3%	65.7	65.6	69.0	8.3%	0.5%
Travel and subsistence	87.4	95.1	58.1	71.5	-6.4%	0.7%	96.7	97.6	102.4	12.7%	0.7%
Training and development	0.1	33.3	19.8	42.7	590.0%	0.2%	44.8	45.1	47.1	3.4%	0.4%
Operating payments	10.4	33.8	31.0	27.0	37.4%	0.2%	18.7	18.9	19.8	-9.9%	0.2%
Venues and facilities	9.4	19.3	2.7	14.7	16.0%	0.1%	49.3	49.4	51.9	52.3%	0.3%
Transfers and subsidies	3 010.6	4 115.4	4 957.1	4 998.2	18.4%	37.7%	4 318.5	4 263.3	4 454.7	-3.8%	35.5%
Departmental agencies and accounts	15.2	16.2	17.0	17.1	4.1%	0.1%	18.1	18.3	19.1	3.7%	0.1%
Higher education institutions	2 987.5	4 084.7	4 922.2	4 970.0	18.5%	37.4%	4 300.4	4 245.0	4 435.6	-3.7%	35.4%
Households	7.8	14.5	17.9	11.0	11.9%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	5.6	1.9	1.9	6.6	6.0%	-	8.4	8.3	8.4	8.4%	0.1%
Buildings and other fixed structures	2.2	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	3.3	1.9	1.9	6.6	26.2%	-	8.4	8.2	8.2	7.7%	0.1%
Software and other intangible assets	0.1	-	-	0.0	-30.0%	-	-	0.1	0.2	91.7%	-
Payments for financial assets	1.0	0.4	0.1	-	-100.0%	-	-	-	-	-	-
Total	9 646.4	11 404.3	12 079.9	12 226.3	8.2%	100.0%	12 623.1	12 664.6	13 232.9	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	13.2%	12.8%	12.9%	12.5%	-	-	11.5%	11.2%	11.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	7.3	11.8	16.5	11.0	14.7%	0.1%	-	-	-	-100.0%	-
Employee social benefits	7.3	11.8	16.5	11.0	14.7%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15.2	16.2	17.0	17.1	4.1%	0.1%	18.1	18.3	19.1	3.7%	0.1%
Other	-	0.1	0.0	-	-	-	-	-	-	-	-
Education, Training and Development Practices Sector	15.2	16.0	16.9	17.1	4.1%	0.1%	18.1	18.3	19.1	3.7%	0.1%
Education and Training Authority											
Households											
Other transfers to households											
Current	0.6	2.8	1.4	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.6	2.8	1.4	-	-100.0%	-	-	-	-	-	-
Higher education institutions											
Current	2 987.5	4 084.7	4 922.2	4 970.0	18.5%	37.4%	4 300.4	4 245.0	4 435.6	-3.7%	35.4%
Technical and vocational education and training colleges	2 987.5	3 884.7	4 618.1	4 565.9	15.2%	35.4%	3 877.0	3 819.9	3 991.4	-4.4%	32.0%
Operationalisation of new campuses	-	200.0	304.1	404.1	-	2.0%	423.4	425.0	444.1	3.2%	3.3%

Personnel information**Table 17.13 Technical and Vocational Education and Training personnel numbers and cost by salary level¹**

Technical and Vocational Education and Training	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	15 353	122	17 692	6 924.9	0.4	15 613	6 619.1	0.4	15 605	7 902.8	0.5	15 597	8 003.1	0.5	15 594	8 361.4	0.5	-0.0%	100.0%
1-6	6 367	81	7 021	1 970.8	0.3	6 547	1 963.2	0.3	6 545	2 004.3	0.3	6 545	1 947.2	0.3	6 542	2 040.0	0.3	-0.0%	41.9%
7-10	8 560	38	10 221	4 329.3	0.4	8 606	3 878.8	0.5	8 600	3 951.7	0.5	8 592	3 879.8	0.5	8 592	4 062.1	0.5	-0.1%	55.1%
11-12	366	1	383	350.4	0.9	393	377.0	1.0	393	383.5	1.0	393	382.2	1.0	393	399.3	1.0	-	2.5%
13-16	60	2	67	84.2	1.3	67	86.4	1.3	67	87.8	1.3	67	89.3	1.3	67	93.3	1.4	-	0.4%
Other	-	-	-	190.0	-	-	313.8	-	-	1 475.5	-	-	1 704.6	-	-	1 766.6	-	-	-

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

2. Rand million.

Programme 5: Skills Development

Programme purpose

Promote and monitor the national skills development strategy. Develop skills development policies and regulatory frameworks for an effective skills development system.

Objectives

- Implement the national skills development plan over the medium term by ensuring SETAs implement the service-level agreement to:
 - identify and increase the production of skilled workers for occupations in demand to create a link between education and work
 - improve the level of skills in the South African workforce
 - increase access to occupationally directed programmes
 - support the growth of the public college system
 - support skills development for entrepreneurship and cooperative development
 - encourage and support worker-initiated training
 - support career development services.
- Improve skills development to support an inclusive growth path by:
 - producing and certifying 20 500 artisans by March 2023 towards meeting the National Development Plan's target of producing 30 000 artisans per year by 2030
 - prioritising 107 000 workplace-based learning programmes for learnerships, internships and work-integrated learning by March 2023
 - producing 4 sector education and training monitoring reports over the medium term to monitor the implementation of service-level agreements with SETAs
 - producing 1 consolidated report on sectoral occupations in high demand and 21 sector skills plans aligned with an updated sector skills plan framework by March 2023
 - implementing the department's skills strategy over the medium term to support the economic reconstruction and recovery plan.

Subprogrammes

- *Programme Management: Skills Development* manages delegated administrative and financial responsibilities, and coordinates all monitoring and evaluation functions.
- *Sector Education and Training Authority Coordination* supports, monitors and reports on the implementation of the national skills development strategy at the sectoral level by establishing and managing the performance of service-level agreements with SETAs and conducting trade tests at the Institute for the National Development of Learnerships, Employment Skills and Labour Assessments.
- *National Skills Authority Secretariat* manages projects identified in the national skills development strategy, and advises the minister on the national skills development policy and strategy.
- *Quality Development and Promotion* transfers funds to the Quality Council for Trades and Occupations as a contribution to its operations.
- *National Artisan Development* manages and monitors the development of artisans.

Expenditure trends and estimates

Table 17.14 Skills 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management: Skills Development	4.6	23.7	4.7	5.0	2.6%	3.0%	5.2	5.2	5.3	2.1%	1.3%
Sector Education and Training Authority Coordination	137.5	144.0	147.3	251.6	22.3%	53.4%	261.2	269.0	165.3	-13.1%	58.2%
National Skills Authority Secretariat	8.4	10.2	9.2	11.5	10.9%	3.1%	17.9	17.6	18.0	16.1%	4.0%
Quality Development and Promotion	27.4	26.1	25.5	27.6	0.3%	8.4%	28.5	28.3	29.5	2.2%	7.0%
National Artisan Development	81.8	87.2	87.1	154.3	23.6%	32.2%	108.7	107.4	110.7	-10.5%	29.6%
Total	259.7	291.2	273.7	450.0	20.1%	100.0%	421.6	427.5	328.9	-9.9%	100.0%
Change to 2021 Budget estimate				142.2			108.8	113.3	0.6		
Economic classification											
Current payments	124.6	152.0	129.2	199.0	16.9%	47.4%	166.9	164.9	169.4	-5.2%	43.0%
Compensation of employees	110.8	134.1	118.3	143.7	9.0%	39.8%	149.4	146.8	150.5	1.6%	36.3%
Goods and services	13.7	17.9	10.9	55.2	59.0%	7.7%	17.5	18.1	18.9	-30.0%	6.7%
of which:											
Minor assets	0.4	0.2	0.0	42.2	368.0%	3.4%	1.2	1.2	1.2	-69.2%	2.8%
Communication	1.8	1.5	0.8	1.7	-1.4%	0.5%	1.7	1.8	1.9	4.3%	0.4%
Inventory: Materials and supplies	3.7	3.0	0.5	2.4	-13.5%	0.8%	4.5	4.5	4.7	24.8%	1.0%
Consumable supplies	0.9	0.8	0.9	0.5	-16.9%	0.2%	1.8	1.9	2.0	55.3%	0.4%
Consumables: Stationery, printing and office supplies	0.7	0.6	0.2	1.1	17.9%	0.2%	1.0	1.1	1.2	1.5%	0.3%
Travel and subsistence	2.2	3.8	0.6	1.1	-19.8%	0.6%	3.6	3.6	3.8	50.3%	0.7%
Transfers and subsidies	134.2	138.5	144.3	249.2	22.9%	52.3%	252.5	260.2	157.0	-14.3%	56.4%
Departmental agencies and accounts	133.8	138.4	144.1	247.7	22.8%	52.1%	252.5	260.2	157.0	-14.1%	56.3%
Households	0.4	0.1	0.3	1.5	53.3%	0.2%	-	-	-	-100.0%	0.1%
Payments for capital assets	0.9	0.6	0.2	1.9	27.7%	0.3%	2.2	2.4	2.5	10.1%	0.6%
Machinery and equipment	0.9	0.6	0.2	1.9	27.7%	0.3%	2.2	2.4	2.5	10.1%	0.6%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	259.7	291.2	273.7	450.0	20.1%	100.0%	421.6	427.5	328.9	-9.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.3%	0.3%	0.5%			0.4%	0.4%	0.3%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.3	1.5	81.0%	0.2%	-	-	-	-100.0%	0.1%
Employee social benefits	0.3	0.1	0.3	1.5	81.0%	0.2%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	133.8	138.4	144.1	247.7	22.8%	52.1%	252.5	260.2	157.0	-14.1%	56.3%
Other	-	0.0	0.0	-	-	-	-	-	-	-	-
Quality Council for Trades and Occupations	27.4	26.1	25.5	27.6	0.3%	8.4%	28.5	28.3	29.5	2.2%	7.0%
Public Service Sector Education and Training Authority	106.4	112.3	118.5	120.1	4.1%	35.9%	124.0	122.0	127.4	2.0%	30.3%
National Skills Fund	-	-	-	100.0	-	7.8%	100.0	110.0	-	-100.0%	19.0%
Households											
Employee social benefits	-	-	-	-	-	-	-	-	-	-	-
Current	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 17.15 Skills Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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								2021/22 - 2024/25		
			2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost				2024/25	
Skills Development			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	475	6	282	118.3	0.4	333	143.2	0.4	342	149.4	0.4	341	146.8	0.4	315	150.5	0.5	-1.9%	100.0%
1 – 6	228	3	167	42.1	0.3	211	56.7	0.3	216	58.3	0.3	215	56.1	0.3	189	55.7	0.3	-3.6%	62.4%
7 – 10	156	2	86	47.0	0.5	90	52.3	0.6	93	55.3	0.6	93	54.7	0.6	93	57.3	0.6	1.0%	27.7%
11 – 12	70	1	22	20.1	0.9	23	22.4	1.0	24	23.8	1.0	24	23.7	1.0	24	24.8	1.0	1.4%	7.1%
13 – 16	21	–	7	9.2	1.3	9	11.8	1.3	9	12.0	1.3	9	12.2	1.4	9	12.7	1.4	–	2.7%

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

2. Rand million.

Programme 6: Community Education and Training

Programme purpose

Plan, develop, implement, monitor, maintain and evaluate national policy, programme assessment practices and systems for community education and training. Provide financial and other support to community education and training colleges.

Objectives

- Contribute to achieving the outcomes, impact and equity targets outlined in the department's 2020-2025 strategic plan over the medium term by:
 - developing and implementing the sustainable funding model and advocacy strategies, and diversifying programme offerings in CET colleges geared towards expanded access and responsive colleges
 - implementing the advocacy strategy to support and guide CET colleges to meet their enrolment targets by attracting more young people
 - accrediting community learning centres to provide opportunities for further study to individuals who do not meet the requirements for entry into TVET colleges and other institutions of further learning
 - introducing skills programmes and developing entrepreneurship programmes that seek to address issues of unemployment, poverty and inequality within communities
 - building lecturer capacity to ensure the provision of quality programmes and increased success in CET colleges
 - implementing monitoring and evaluation instruments to enable the department to perform its oversight role of CET colleges effectively to ensure their efficiency
 - enabling the holistic implementation of norms and standards for funding CET colleges
 - improving the quality of CET provisioning by building the capacity of student leadership, centre managers, management and councils
 - building a CET system that is responsive to the needs of communities by piloting the CET concept in 54 community learning centres.

Subprogrammes

- *Programme Management: Community Education and Training* manages delegated administrative and financial responsibilities, and coordinates the monitoring and evaluation function.
- *Community Education and Training System Planning, Institutional Development and Support* provides support to management and councils, monitors and evaluates the performance of the CET system, develops regulatory frameworks for the system, manages and monitors the procurement and distribution of learning and teaching support materials, provides leadership for CET colleges to enter into partnerships for the use of infrastructure for college site-hosting centres and the funding of these partnerships, maps an institutional

landscape for the rollout of the CET system, and is responsible for the planning and development of CET infrastructure.

- *Community Education and Training Colleges Financial Planning and Management* sets up financial management systems; develops the financial management capacity of CET colleges; manages and determines the fair distribution of funding to CET colleges in accordance with funding norms and standards; monitors compliance with supply chain management policy; and ensures the timely submission of audited performance information, annual financial statements, and quarterly and annual reports.
- *Education, Training and Development Assessment* manages and coordinates curriculum development processes; ensures the development of quality learning and teaching materials; monitors and supports the implementation of curriculum statements and assessment regulations; monitors and supports the development of lecturers; provides leadership for CET colleges to diversify their programmes, qualifications and curriculums; and provides leadership for CET colleges to form partnerships and linkages for programme diversification.

Expenditure trends and estimates

Table 17.16 Community Education and Training 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management:	1.2	1.1	0.8	3.0	36.9%	0.1%	3.1	3.1	3.2	2.1%	0.1%
Community Education and Training	1 853.0	1 886.7	1 825.3	2 124.0	4.7%	91.6%	2 232.7	2 325.2	2 429.3	4.6%	90.2%
System Planning, Institutional Development and Support	115.8	155.9	163.5	219.3	23.7%	7.8%	228.8	222.9	232.7	2.0%	8.9%
Community Education and Training Colleges Financial Planning and Management	5.5	10.5	10.2	19.4	51.9%	0.5%	17.3	17.7	19.0	-0.7%	0.7%
Education, Training and Development Assessment											
Total	1 975.4	2 054.2	1 999.9	2 365.8	6.2%	100.0%	2 481.9	2 568.9	2 684.2	4.3%	100.0%
Change to 2021 Budget estimate				(52.9)			(0.1)	(0.1)	(0.2)		
Economic classification											
Current payments	1 860.3	1 900.0	1 830.3	2 155.1	5.0%	92.3%	2 263.2	2 354.0	2 459.6	4.5%	91.4%
Compensation of employees	1 857.7	1 897.5	1 829.0	2 145.4	4.9%	92.1%	2 256.0	2 349.4	2 454.9	4.6%	91.1%
Goods and services	2.6	2.5	1.3	9.7	56.0%	0.2%	7.2	4.6	4.8	-21.1%	0.3%
of which:											
Catering: Departmental activities	0.0	0.1	–	0.1	63.5%	–	0.2	0.2	0.2	9.0%	–
Communication	0.1	0.1	0.1	0.2	34.2%	–	0.3	0.3	0.4	17.6%	–
Consultants: Business and advisory services	0.0	0.3	–	1.5	329.0%	–	3.7	0.8	0.8	-20.2%	0.1%
Consumables: Stationery, printing and office supplies	0.3	0.3	0.0	0.4	12.2%	–	0.5	0.6	0.6	17.8%	–
Travel and subsistence	1.7	1.2	1.0	1.4	-6.0%	0.1%	2.0	2.2	2.4	17.9%	0.1%
Venues and facilities	0.4	0.3	–	0.3	-9.6%	–	0.3	0.3	0.3	8.5%	–
Transfers and subsidies	114.4	153.7	163.4	210.2	22.5%	7.6%	218.4	214.8	224.4	2.2%	8.6%
Departmental agencies and accounts	2.8	0.9	3.1	0.9	-30.3%	0.1%	3.2	3.2	3.3	52.3%	0.1%
Non-profit institutions	109.9	150.8	156.8	206.8	23.4%	7.4%	215.2	211.6	221.1	2.3%	8.5%
Households	1.7	2.0	3.5	2.5	13.7%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	0.4	0.1	0.1	0.5	4.2%	–	0.3	0.2	0.2	-26.5%	–
Machinery and equipment	0.4	0.1	0.1	0.5	4.2%	–	0.3	0.2	0.2	-27.3%	–
Software and other intangible assets	–	–	–	–	–	–	0.0	0.0	0.0	–	–
Payments for financial assets	0.4	0.3	6.1	–	-100.0%	0.1%	–	–	–	–	–
Total	1 975.4	2 054.2	1 999.9	2 365.8	6.2%	100.0%	2 481.9	2 568.9	2 684.2	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	2.7%	2.3%	2.1%	2.4%	–	–	2.3%	2.3%	2.2%	–	–

Table 17.16 Community Education and Training expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
Employee social benefits	1.6	2.0	3.5	2.5	15.6%	0.1%	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
Other	-	-	0.0	-	-	-	-	-	-	-	-	
Education, Training and Development Practices Sector	2.8	0.9	3.1	0.9	-30.3%	0.1%	3.2	3.2	3.3	52.3%	0.1%	
Education and Training Authority												
Households												
Other transfers to households												
Current												
Employee social benefits	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Non-profit institutions												
Current												
Community education and training colleges	109.9	150.8	156.8	206.8	23.4%	7.4%	215.2	211.6	221.1	2.3%	8.5%	

Personnel information

Table 17.17 Community Education and Training personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Community Education and Training		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	7 416	77	13 259	1 829.0	0.1	12 475	2 120.9	0.2	12 475	2 256.0	0.2	12 475	2 349.4	0.2	12 475	2 454.9	0.2	-	100.0%
1-6	317	54	835	179.5	0.2	276	66.1	0.2	276	67.5	0.2	276	64.8	0.2	276	67.9	0.2	-	2.2%
7-10	314	23	469	179.7	0.4	293	119.2	0.4	293	121.5	0.4	293	119.1	0.4	293	124.7	0.4	-	2.3%
11-12	48	-	48	42.3	0.9	47	43.3	0.9	47	44.1	0.9	47	43.9	0.9	47	45.9	1.0	-	0.4%
13-16	19	-	16	18.2	1.1	26	30.9	1.2	26	31.5	1.2	26	32.0	1.2	26	33.4	1.3	-	0.2%
Other	6 718	-	11 891	1 409.3	0.1	11 833	1 861.4	0.2	11 833	1 991.4	0.2	11 833	2 089.6	0.2	11 833	2 183.0	0.2	-	94.9%

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

2. Rand million.

Entities

Council on Higher Education

Selected performance indicators

Table 17.18 Council on Higher Education performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage accreditation of new programmes submitted to the council per year	Quality assurance	Priority 3: Education, skills and health	69%	89%	97%	85%	85%	85%	85%
(580/836)	(1 163/1 305)		(597/617)						
Number of qualification standards fully developed or reviewed per year	Management of the higher education qualifications sub-framework		1	0	1	2	3	3	3
Number of institutional audits conducted per year	Quality assurance		-1	-1	11	10	10	10	10
Number of research reports produced per year	Research, monitoring and advice	0	2	2	3	3	3	3	
Number of higher education qualifications sub-framework-related policies developed or reviewed and approved per year	Management of the higher education qualifications sub-framework	0	1	1	1	1	1	1	

1. No historical data available.

Entity overview

The Council on Higher Education is a statutory body established in terms of the Higher Education Act (1997), as amended. The council's mandate is to advise the minister responsible for higher education on all matters pertaining to higher education; develop and manage the higher education qualifications sub-framework; and develop and implement policies and criteria to facilitate the implementation of the framework and sub-framework, and protect their integrity. Over the medium term, the council will focus on becoming a recognised centre for information and policy analysis on higher education, and advising the minister by conducting research and monitoring the state of the sector.

The council's spending on compensation of employees accounts for an estimated 46.8 per cent (R112.2 million) of its total budget of R252.3 million over the medium term as the core functions of providing research, quality assurance, knowledge and advisory services, and monitoring and evaluation are labour intensive. The number of personnel is expected to remain constant at 50 over the medium term. If capacity challenges arise, it will appoint external academics as consultants.

Transfers from the department account for an estimated 91.1 per cent (R244.5 million) of total revenue over the period ahead. These are expected to increase at an average annual rate of 7.5 per cent, from R70 million in 2021/22 to R86.9 million in 2024/25, as a result of the council's baseline increase of R60 million to implement its approved quality assurance framework. The remainder of the council's revenue is set to be generated through interest on investments and fees charged for accreditation services provided to private higher education institutions.

Programmes/Objectives/Activities

Table 17.19 Council on Higher Education expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	33.9	37.2	33.5	32.5	-1.4%	49.8%	34.3	36.9	39.6	6.8%	43.4%
Quality assurance	17.6	20.2	25.4	27.3	15.6%	32.4%	28.4	29.1	29.9	3.1%	34.8%
Research, monitoring and advice	3.8	4.9	9.3	8.9	32.9%	9.5%	10.5	10.4	10.9	6.9%	12.3%
Management of the higher education qualifications sub-framework	–	1.8	2.9	8.6	–	4.5%	7.3	7.7	7.5	-4.5%	9.5%
Qualifications management and programme reviews	5.4	4.4	–	–	-100.0%	3.8%	–	–	–	–	–
Total	60.8	68.5	71.2	77.2	8.3%	100.0%	80.5	84.0	87.8	4.4%	100.0%

Statements of financial performance

Table 17.20 Council on Higher Education statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	7.7	12.4	7.0	7.2	-2.2%	12.0%	7.5	7.8	8.2	4.4%	8.9%
Sale of goods and services other than capital assets	6.2	9.4	4.9	5.6	-3.0%	9.2%	5.9	6.1	6.4	4.4%	7.0%
Other non-tax revenue	1.5	3.1	2.1	1.6	0.7%	2.9%	1.6	1.7	1.8	4.4%	1.9%
Transfers received	51.4	62.4	69.2	70.0	10.8%	88.0%	74.5	83.1	86.9	7.5%	91.1%
Total revenue	59.1	74.9	76.2	77.2	9.3%	100.0%	82.0	91.0	95.0	7.2%	100.0%
Expenses											
Current expenses	60.8	68.5	71.2	77.2	8.3%	100.0%	80.5	84.0	87.8	4.4%	100.0%
Compensation of employees	32.3	36.1	37.6	41.6	8.8%	53.1%	37.0	36.7	38.5	-2.5%	46.8%
Goods and services	26.3	30.2	31.4	33.4	8.3%	43.6%	41.1	44.9	46.7	11.9%	50.2%
Depreciation	2.2	2.2	2.3	2.3	0.1%	3.2%	2.3	2.4	2.6	4.4%	2.9%
Total expenses	60.8	68.5	71.2	77.2	8.3%	100.0%	80.5	84.0	87.8	4.4%	100.0%
Surplus/(Deficit)	(1.7)	6.4	5.0	–	-100.0%		1.5	6.9	7.2	–	

Personnel information**Table 17.21 Council on Higher Education personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Council on Higher Education		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	49	49	48	37.6	0.8	50	41.6	0.8	50	37.0	0.7	50	36.7	0.7	50	38.5	0.8	-2.5%	100.0%
1 – 6	2	2	2	0.6	0.3	2	0.7	0.4	2	0.6	0.3	2	0.6	0.3	2	0.7	0.3	-2.5%	1.7%
7 – 10	28	28	28	14.7	0.5	28	16.2	0.6	29	13.8	0.5	28	13.6	0.5	28	14.6	0.5	-3.5%	37.8%
11 – 12	12	12	12	11.6	1.0	13	12.8	1.0	12	10.7	0.9	13	10.6	0.8	13	11.4	0.9	-3.8%	29.4%
13 – 16	7	7	6	10.6	1.8	7	11.9	1.7	7	11.9	1.7	7	11.9	1.7	7	11.9	1.7	0.2%	31.0%

1. Rand million.

National Skills Fund**Selected performance indicators****Table 17.22 National Skills Fund performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of funded learners who complete their education and training towards occupations in high demand per year	Skills development funding	Priority 3: Education, skills and health	33 905	27 142	12 489	37 000	38 000	39 000	40 000
Number of learners from rural areas funded for education and training programmes per year	Skills development funding		34 925	27 901	21 904	35 400	35 600	35 800	36 000
Number of small, medium and micro enterprises and cooperatives funded for skills development per year	Skills development funding		786	816	491	1 000	1 500	1 600	1 800
Number of learners funded for skills development through small, medium and micro enterprises and cooperative skills development initiatives per year	Skills development funding		4 480	3 212	1 199	5 000	5 250	5 500	5 750
Number of learners funded for skills development through community-based skills development initiatives per year	Skills development funding		8 959	9 916	10 346	10 500	11 000	11 500	12 000
Number of learners funded for worker education per year	Skills development funding		618	725	0	730	750	750	750
Number of learners funded for education and training per year	Skills development funding		59 051	48 942	34 994	60 500	61 000	61 500	62 000

Entity overview

The National Skills Fund was established in terms of the Skills Development Act (1998). It funds: projects identified in the national skills development strategy as national priorities; projects related to the achievement of the purposes of the act, as determined by the Director-General of Higher Education and Training; and any activity undertaken by the Minister of Higher Education, Science and Innovation to achieve a national standard of good practice in skills development.

Over the medium term, the fund aims to contribute to the development of skills for 4 900 small, medium and micro enterprises and cooperatives; facilitate the acquisition of various skills for 34 500 learners through community-based skills development initiatives; fund education and training for occupations in high demand for 117 000 learners; fund education and training programmes for 107 400 learners from rural areas; pursue priority projects such as the development of infrastructure at TVET and CET colleges; and conduct research and innovation aimed at expanding, integrating and improving the effectiveness of the post-school education and

training system. An estimated 93.1 per cent (R10.6 billion) of its expenditure over the medium term is set to go towards these skills development and infrastructure initiatives.

The fund receives R210 million over the first two years of the MTEF period as part of the presidential employment intervention to continue the pay-for-performance model to provide demand-responsive training for jobs in priority growth areas such as the digital and ICT sectors. A total of 16 000 jobs are expected to be created through the model.

The fund derives its revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred to the fund as a direct charge against the National Revenue Fund; and interest earned on investments at the Public Investment Corporation. Over the MTEF period, revenue from the levy is estimated at 87.9 per cent (R13.6 billion), increasing at an average annual rate of 7.4 per cent, from R3.9 billion in 2021/22 to R4.8 billion in 2024/25. The remaining 12.2 per cent of revenue from interest is estimated at R1.9 billion.

Programmes/Objectives/Activities

Table 17.23 National Skills Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	205.2	197.4	204.6	236.5	4.8%	8.1%	248.2	260.5	273.4	4.9%	6.9%
Skills development funding	2 410.3	2 572.3	1 727.0	3 136.2	9.2%	91.9%	3 350.7	3 602.1	3 631.9	5.0%	93.1%
Total	2 615.5	2 769.7	1 931.6	3 372.7	8.8%	100.0%	3 598.9	3 862.6	3 905.3	5.0%	100.0%

Statements of financial performance

Table 17.24 National Skills Fund statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	505.4	601.9	440.4	521.1	1.0%	13.4%	568.1	624.9	693.6	10.0%	12.1%
Other non-tax revenue	505.4	601.9	440.4	521.1	1.0%	13.4%	568.1	624.9	693.6	10.0%	12.1%
Transfers received	3 504.2	3 660.3	2 472.6	3 886.6	3.5%	86.6%	4 223.9	4 575.8	4 819.8	7.4%	87.9%
Total revenue	4 009.6	4 262.3	2 913.0	4 407.7	3.2%	100.0%	4 791.9	5 200.7	5 513.4	7.7%	100.0%
Expenses											
Current expenses	156.7	149.0	165.6	176.9	4.1%	6.3%	185.7	195.2	204.8	5.0%	5.2%
Compensation of employees	69.9	81.8	90.8	125.6	21.5%	3.5%	131.8	138.4	145.4	5.0%	3.7%
Goods and services	83.0	63.8	71.6	48.1	-16.7%	2.7%	50.4	53.1	55.6	5.0%	1.4%
Depreciation	3.8	3.4	3.2	3.3	-4.1%	0.1%	3.5	3.7	3.8	5.0%	0.1%
Transfers and subsidies	2 458.8	2 620.7	1 766.0	3 195.8	9.1%	93.7%	3 413.1	3 667.4	3 700.5	5.0%	94.8%
Total expenses	2 615.5	2 769.7	1 931.6	3 372.7	8.8%	100.0%	3 598.9	3 862.6	3 905.3	5.0%	100.0%
Surplus/(Deficit)	1 394.0	1 492.5	981.4	1 035.0	-9.4%		1 193.0	1 338.1	1 608.2	15.8%	

Personnel information

Table 17.25 National Skills Fund personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Skills Fund		179	179	114	90.8	0.8	112	125.6	1.1	179	131.8	0.7	179	138.4	0.8	179	145.4	0.8	5.0%	100.0%
Salary level	179	179	114	90.8	0.8	112	125.6	1.1	179	131.8	0.7	179	138.4	0.8	179	145.4	0.8	5.0%	100.0%	
1 – 6	2	2	2	3.0	1.5	2	2.8	1.4	2	2.9	1.4	2	3.0	1.5	2	3.2	1.6	5.0%	2.2%	
7 – 10	94	94	56	29.7	0.5	56	51.1	0.9	94	53.6	0.6	94	56.3	0.6	94	59.1	0.6	5.0%	40.7%	
11 – 12	61	61	39	39.4	1.0	39	47.4	1.2	61	49.8	0.8	61	52.3	0.9	61	54.9	0.9	5.0%	37.8%	
13 – 16	22	22	17	18.8	1.1	15	24.3	1.6	22	25.5	1.2	22	26.8	1.2	22	28.1	1.3	5.0%	19.4%	

1. Rand million.

National Student Financial Aid Scheme

Selected performance indicators

Table 17.26 National Student Financial Aid Scheme performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Amount recovered from debtors per year	Student-centred model	Priority 3: Education, skills and health	R628m	R551.3m	R388.2m	R425.5m	R489.3m	R587.2m	R704.6m
Number of students assisted in higher education institutions per year	Student-centred model		346 966	393 767	496 525	427 851	431 412	439 659	450 000
Number of students assisted in TVET colleges per year	Student-centred model		239 797	346 270	270 476	310 900	329 554	346 258	400 000

Entity overview

The National Student Financial Aid Scheme was established in terms of the National Student Financial Aid Scheme Act (1999). The scheme is responsible for providing bursaries and loans to students; developing criteria and conditions for the granting of loans and bursaries to eligible students in consultation with the Minister of Higher Education, Science and Innovation; raising funds; recovering loans from debtors; maintaining and analysing a database of funded students; undertaking research for the better use of financial resources; advising the minister on matters relating to student financial aid; and undertaking other functions assigned to it by the act or by the minister.

The scheme aims to provide bursaries to more than 1.3 million undergraduate university students and an estimated 1.1 million TVET college students over the MTEF period at a projected cost of R147.9 billion, and plans to enter into sector stakeholder partnerships and undertake research to determine ways to increase funding so that more students can obtain bursaries. It also aims to enhance the bursary application process so that funding confirmation is immediate and that any issues that arise with the disbursement of tuition and student allowance fees are dealt with promptly.

Transfers from the department constitute an estimated 94.2 per cent (R144.3 billion) of the scheme's total revenue over the MTEF period, increasing at an average annual rate of 10.4 per cent, from R38.6 billion in 2021/22 to R51.9 billion in 2024/25 as a result of an additional allocation of R32.6 billion over the MTEF period to fund the increased number of students qualifying for financial support. The remainder (R4.7 billion) is derived mainly through transfers from the Department of Basic Education for the Funza Lushaka teacher bursary programme, the National Skills Fund, SETAs and other government departments. Total revenue is expected to increase by 9.2 per cent over the MTEF period, from R42 billion in 2021/22 to R54.7 billion in 2024/25.

Programmes/Objectives/Activities

Table 17.27 National Student Financial Aid Scheme 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	303.6	308.2	252.8	381.8	7.9%	0.9%	311.5	313.8	322.2	-5.5%	0.7%
Student-centred model	27 829.5	32 611.0	36 109.7	41 591.6	14.3%	99.1%	47 156.6	50 553.6	54 418.4	9.4%	99.3%
Total	28 133.2	32 919.2	36 362.5	41 973.5	14.3%	100.0%	47 468.1	50 867.4	54 740.6	9.3%	100.0%

Statements of financial performance**Table 17.28 National Student Financial Aid Scheme statements of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million												
Revenue												
Non-tax revenue		1 430.7	1 690.7	1 020.3	1 459.0	0.7%	4.3%	1 436.1	1 405.3	1 288.2	-4.1%	2.9%
Sale of goods and services other than capital assets		47.8	44.6	42.6	40.0	-5.8%	0.1%	58.7	59.6	60.5	14.8%	0.1%
Other non-tax revenue		1 382.9	1 646.0	977.7	1 419.0	0.9%	4.2%	1 377.4	1 345.7	1 227.7	-4.7%	2.8%
Transfers received		21 656.5	33 835.9	36 523.7	40 526.0	23.2%	95.7%	46 032.0	49 462.0	53 452.4	9.7%	97.1%
Total revenue		23 087.2	35 526.6	37 544.0	41 985.0	22.1%	100.0%	47 468.1	50 867.4	54 740.6	9.2%	100.0%
Expenses												
Current expenses		3 540.2	6 115.9	899.2	1 817.0	-19.9%	9.5%	1 748.7	1 719.1	1 616.0	-3.8%	3.6%
Compensation of employees		193.5	222.6	216.8	194.1	0.1%	0.6%	237.2	246.6	258.8	10.1%	0.5%
Goods and services		3 331.9	5 880.4	670.5	1 617.8	-21.4%	8.9%	1 504.1	1 466.7	1 352.8	-5.8%	3.1%
Depreciation		14.8	13.0	11.9	5.1	-29.9%	-	7.3	5.8	4.4	-4.9%	-
Transfers and subsidies		24 593.0	26 803.3	35 463.3	40 156.5	17.8%	90.5%	45 719.4	49 148.3	53 124.5	9.8%	96.4%
Total expenses		28 133.2	32 919.2	36 362.5	41 973.5	14.3%	100.0%	47 468.1	50 867.4	54 740.6	9.3%	100.0%
Surplus/(Deficit)		(5 046.0)	2 607.3	1 181.5	11.6	-113.2%		-	-	-	-100.0%	

Personnel information**Table 17.29 National Student Financial Aid Scheme personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts approved establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Student Financial Aid Scheme																			
Salary level	417	417	473	216.8	0.5	391	194.1	0.5	415	237.2	0.6	415	246.6	0.6	415	258.8	0.6	10.1%	100.0%
1 – 6	225	225	262	70.1	0.3	223	69.9	0.3	226	74.4	0.3	226	77.7	0.3	226	82.0	0.4	5.5%	32.6%
7 – 10	94	94	103	50.9	0.5	91	46.9	0.5	94	56.0	0.6	94	58.5	0.6	94	61.7	0.7	9.6%	23.8%
11 – 12	51	51	55	36.2	0.7	44	33.6	0.8	49	43.7	0.9	49	45.6	0.9	49	48.1	1.0	12.7%	18.2%
13 – 16	47	47	52	57.2	1.1	33	43.7	1.3	46	63.2	1.4	46	64.8	1.4	46	67.0	1.5	15.3%	25.3%
17 – 22	-	-	1	2.3	2.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Rand million.

Quality Council for Trades and Occupations**Selected performance indicators****Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of prioritised occupational qualifications recommended to the South African Qualifications Authority for registration on the occupational qualifications sub-framework per year	Occupational qualifications management	Priority 3: Education, skills and health	76	89	71	70	50	50	50
Percentage of assessments for occupational qualifications and part qualifications quality assured against the council's standards per year	Occupational quality assurance		100% (16)	100% (31)	100% (6)	95%	90%	90%	90%

Table 17.30 Quality Council for Trades and Occupations performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of accreditation applications from skills development providers offering occupational qualifications and part qualifications processed within 90 working days per year	Occupational quality assurance	Priority 3: Education, skills and health	63% (158/250)	39% (275/701)	69% (321/463)	90%	90%	90%	90%
Percentage of assessment centre accreditations processed within 30 days per year	Occupational quality assurance		100% (173)	100% (196)	100% (78)	100%	100%	100%	100%
Percentage of requests for the verification of the authenticity of certificates received and verified within 5 working days per year	Occupational quality assurance		100% (10 944)	100% (11 547)	100% (5 108)	95%	95%	95%	95%

Entity overview

The Quality Council for Trades and Occupations was established in terms of the Skills Development Act (1998). The council is mandated to oversee the development and maintenance of the occupational qualifications sub-framework in the national qualifications framework, and advise the Minister of Higher Education, Science and Innovation on all policy matters concerning occupational standards and qualifications. The council's quality-assurance role and management of the occupational qualifications sub-framework contribute to the post-school sector's broader imperative of providing access to education and training of the highest quality, leading to significantly improved learning outcomes.

Over the medium term, the council will focus on overseeing the conversion of national accredited technical education diploma qualifications into occupational qualifications that have greater industry relevance, and on developing and submitting new occupational qualifications to the South African Qualifications Authority for registration. These activities will be funded at a projected cost of R231.3 million over the medium term, comprising an estimated 61.4 per cent of total expenditure. The council will also intensify its quality assurance functions for occupational qualifications by evaluating, assessing and verifying the qualifications provided by registered providers at an estimated cost of R36.9 million over the MTEF period.

The council expects to derive 75 per cent (R303.1 million) of its revenue over the MTEF period from SETAs for the provision of quality assurance for skills and training programmes, and 21.4 per cent (R86.3 million) through transfers from the department. Revenue is expected to increase at an average annual rate of 13.8 per cent, from R95.4 million in 2021/22 to R140.7 million in 2024/25, driven mainly by an expected increase in revenue from SETAs.

Programmes/Objectives/Activities

Table 17.31 Quality Council for Trades and Occupations expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	36.2	58.2	68.1	37.0	0.7%	46.4%	66.1	68.3	71.7	24.7%	47.9%
Occupational qualifications management	24.9	29.0	19.7	26.7	2.3%	24.1%	22.8	23.7	24.9	-2.3%	20.3%
Occupational quality assurance	31.5	29.0	25.7	29.7	-1.9%	27.9%	36.5	38.0	39.9	10.3%	29.0%
Research analysis and quality assurance	–	2.7	2.2	2.0	–	1.6%	3.9	4.0	4.2	29.1%	2.8%
Total	92.6	119.0	115.7	95.4	1.0%	100.0%	129.3	134.0	140.7	13.8%	100.0%

Statements of financial performance**Table 17.32 Quality Council for Trades and Occupations statements of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million												
Revenue												
Non-tax revenue		9.0	10.6	6.1	–	-100.0%	5.1%	4.6	4.8	5.1	–	2.7%
Sale of goods and services other than capital assets		2.6	5.1	3.8	–	-100.0%	2.2%	3.4	3.6	3.8	–	2.0%
Other non-tax revenue		6.4	5.5	2.3	–	-100.0%	2.8%	1.2	1.2	1.3	–	0.7%
Transfers received		114.1	117.9	126.0	95.4	-5.8%	94.9%	124.7	129.2	135.6	12.4%	97.3%
Total revenue		123.1	128.5	132.1	95.4	-8.2%	100.0%	129.3	134.0	140.7	13.8%	100.0%
Expenses												
Current expenses		92.6	119.0	115.7	95.4	1.0%	100.0%	129.3	134.0	140.7	13.8%	100.0%
Compensation of employees		49.7	59.7	70.0	70.3	12.2%	59.5%	73.9	76.8	80.7	4.7%	61.4%
Goods and services		42.9	59.3	45.7	25.1	-16.4%	40.5%	55.4	57.2	60.0	33.8%	38.6%
Total expenses		92.6	119.0	115.7	95.4	1.0%	100.0%	129.3	134.0	140.7	13.8%	100.0%
Surplus/(Deficit)		30.5	9.5	16.4	–	-100.0%		–	–	–	–	

Personnel information**Table 17.33 Quality Council for Trades and Occupations personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Quality Council for Trades and Occupations		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Salary level	112	112	116	70.0	0.6	112	70.3	0.6	112	73.9	0.7	116	76.8	0.7	116	80.7	0.7	4.7%	100.0%
1 – 6	23	23	33	7.5	0.2	23	5.0	0.2	23	5.5	0.2	24	5.7	0.2	24	6.0	0.2	6.1%	7.3%
7 – 10	75	75	67	41.0	0.6	75	48.4	0.6	75	50.4	0.7	77	52.4	0.7	77	55.1	0.7	4.4%	68.4%
13 – 16	14	14	16	21.5	1.3	14	16.9	1.2	14	18.0	1.3	15	18.7	1.2	15	19.6	1.3	5.1%	24.3%

1. Rand million.

Sector education and training authorities**Selected performance indicators****Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of unemployed people entering skills programmes per year	Discretionary grants and Projects		36 992	39 211	41 563	45 719	42 029	42 248	42 452
Number of workers entering skills programmes per year	Mandatory grants		91 229	96 702	102 504	94 754	85 030	85 902	86 137
Number of unemployed people completing skills programmes per year	Discretionary grants and projects	Priority 3: Education, skills and health	18 747	18 401	19 505	18 456	17 601	18 432	18 992
Number of workers completing skills programmes per year	Mandatory grants		72 769	71 422	75 707	72 278	70 605	70 769	70 778
Number of unemployed people entering learnerships per year	Discretionary grants and projects		55 466	54 439	57 705	61 476	54 823	55 349	54 446
Number of learners entering learnerships per year	Mandatory grants		38 589	37 875	40 147	40 162	40 578	37 982	38 121
Number of unemployed people completing learnerships per year	Discretionary grants and projects		29 017	28 480	30 231	30 254	30 580	30 932	31 100

Table 17.34 Sector education and training authorities performance indicators by programme/objective/activity and related MTSF priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of learners completing learnerships per year	Mandatory grants	Priority 3: Education, skills and health	20 909	20 523	21 754	19 929	20 322	20 890	20 899
Number of university students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		13 564	13 314	14 113	11 960	21 496	22 272	22 281
Number of TVET college students placed in workplaces per year as part of qualification requirements	Discretionary grants and projects		9 513	9 338	9 898	8 888	11 880	12 448	12 500

Expenditure overview

The Skills Development Act (1998) mandates SETAs to fund skills development; implement national, sector and workplace strategies to develop and improve skills in the South African workforce; and provide learnerships that lead to recognised occupational qualifications.

Over the medium term, the authorities will focus on strengthening and delivering relevant priority skills to South Africa's labour market, with particular emphasis on partnerships with TVET colleges, universities and the market; monitoring and evaluation; improved institutional research capacity; artisan development; apprenticeships, learnerships, internships and bursaries; and the development of small, medium and micro enterprises to provide opportunities for work experience. Carrying out these activities is expected to cost R62.9 billion over the medium term, increasing at an average annual rate of 6.6 per cent, from R18.6 billion in 2021/22 to R22.6 billion in 2024/25. The authorities will continue to support artisan development through skills development centres, with the specific aim of addressing skills shortages identified by occupational teams working on strategic infrastructure projects. The sector plans to train 68 000 artisans over the medium term through this initiative at a projected cost of R4.7 billion.

The authorities derive the bulk of their revenue through the skills development levy, which is collected from employers by the South African Revenue Service and transferred as a direct charge against the National Revenue Fund. Revenue from the levy comprises an estimated 90.1 per cent (R55.6 billion) of total revenue over the medium term, increasing at an average annual rate of 8.2 per cent, from R15.8 billion in 2021/22 to R20 billion in 2024/25, in line with the expectation that the economy will begin to recover. The remainder (R5.3 billion) is set to be derived through interest on investments.

Programmes/Objectives/Activities

Table 17.35 Sector education and training authorities 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	2 358.5	2 051.1	2 135.0	2 576.3	3.0%	14.7%	2 642.8	2 611.3	2 732.8	2.0%	13.0%
Mandatory grants	759.5	850.5	528.8	792.5	1.4%	4.7%	838.2	880.4	922.1	5.2%	4.2%
Discretionary grants and projects	1 387.9	1 763.9	1 345.8	1 966.3	12.3%	10.3%	2 013.7	2 315.8	2 414.5	7.1%	10.7%
Skills planning	2 070.4	2 035.7	1 938.8	3 883.2	23.3%	15.6%	4 420.9	5 252.3	6 180.5	16.8%	24.0%
Learning programme	7 744.3	8 866.1	6 499.3	8 753.8	4.2%	51.2%	8 891.9	9 349.0	9 744.8	3.6%	45.1%
Quality assurance	927.0	344.6	267.4	658.3	-10.8%	3.5%	555.0	581.4	604.9	-2.8%	3.0%
Total	15 247.5	15 911.8	12 715.1	18 630.4	6.9%	100.0%	19 362.5	20 990.3	22 599.7	6.6%	100.0%

Statements of financial performance**Table 17.36 Sector education and training authorities statements of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
		2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22
R million												
Revenue												
Non-tax revenue	1 805.7	1 880.6	1 468.7	2 426.2	10.3%	11.9%	1 696.4	1 778.4	1 855.9	-8.5%	9.9%	
Sale of goods and services other than capital assets	–	0.4	0.8	–	–	–	–	–	–	–	–	
Other sales	–	0.4	0.8	–	–	–	–	–	–	–	–	
Other non-tax revenue	1 805.7	1 880.2	1 467.9	2 426.2	10.3%	11.9%	1 696.4	1 778.4	1 855.9	-8.5%	9.9%	
Transfers received	14 971.8	15 157.4	10 390.6	15 763.4	1.7%	88.1%	17 157.0	18 520.5	19 965.8	8.2%	90.1%	
Total revenue	16 777.5	17 037.9	11 859.3	18 189.6	2.7%	100.0%	18 853.4	20 298.9	21 821.8	6.3%	100.0%	
Expenses												
Current expenses	2 440.5	2 792.4	2 817.9	3 390.9	11.6%	18.5%	3 568.3	3 543.3	3 566.9	1.7%	17.3%	
Compensation of employees	1 354.7	1 557.9	1 625.4	1 849.9	10.9%	10.3%	1 905.9	2 010.1	1 992.5	2.5%	9.5%	
Goods and services	1 032.5	1 146.7	1 105.0	1 432.7	11.5%	7.6%	1 552.5	1 424.9	1 463.0	0.7%	7.2%	
Depreciation	53.2	87.4	87.4	108.0	26.6%	0.5%	109.8	108.2	111.2	1.0%	0.5%	
Interest, dividends and rent on land	0.1	0.5	0.1	0.3	50.2%	–	0.1	0.1	0.1	-25.9%	–	
Transfers and subsidies	12 807.0	13 119.5	9 897.3	15 239.5	6.0%	81.5%	15 794.2	17 447.0	19 032.8	7.7%	82.7%	
Total expenses	15 247.5	15 911.8	12 715.1	18 630.4	6.9%	100.0%	19 362.5	20 990.3	22 599.7	6.6%	100.0%	
Surplus/(Deficit)	1 530.0	1 126.1	(855.8)	(440.8)	-166.0%		(509.1)	(691.3)	(777.9)	20.8%		

Personnel information**Table 17.37 Sector education and training authorities personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate							2021/22 - 2024/25				
		2020/21		2021/22		2022/23		2023/24		2024/25									
Sector education and training authorities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 597	2 796	2 747	1 625.4	0.6	2 566	1 849.9	0.7	2 527	1 905.9	0.8	2 553	2 010.1	0.8	2 546	1 992.5	0.8	2.5%	100.0%
1 – 6	439	474	504	105.9	0.2	436	91.9	0.2	405	100.2	0.2	415	105.7	0.3	424	113.2	0.3	7.2%	5.3%
7 – 10	1 350	1 479	1 458	696.9	0.5	1 336	709.0	0.5	1 371	752.8	0.5	1 382	792.9	0.6	1 369	824.3	0.6	5.2%	39.7%
11 – 12	433	463	435	328.7	0.8	433	346.6	0.8	395	323.6	0.8	399	344.6	0.9	398	361.4	0.9	1.4%	17.7%
13 – 16	339	343	327	439.7	1.3	325	641.1	2.0	320	655.5	2.0	321	690.3	2.2	319	613.7	1.9	-1.4%	33.5%
17 – 22	36	37	23	54.1	2.4	36	61.3	1.7	36	73.8	2.1	36	76.6	2.1	36	79.9	2.2	9.2%	3.8%

1. Rand million.

South African Qualifications Authority**Selected performance indicators****Table 17.38 South African Qualifications Authority performance indicators by programme/objective/activity and related MTSF priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage completeness of learner achievement data from professional bodies on the national learners records database per year	National qualifications framework management information system and ICT	Priority 3: Education, skills and health	– ¹	– ¹	100%	100%	100%	100%	100%
Number of updated registers of misrepresented and fraudulent qualifications per year	National qualifications framework management information system and ICT		– ¹	– ¹	1	4	4	4	4
Number of initiatives to promote the regional and global standing of the national qualifications framework per year	International liaison		– ¹	– ¹	0	2	2	2	2
Number of initiatives to share international best practice per year	International liaison		– ¹	– ¹	1	2	2	2	2

1. No historical data available.

Entity overview

The South African Qualifications Authority is a statutory body established in terms of the South African Qualifications Authority Act (1995). It exists under the National Qualifications Framework Act (2008), as amended, with the role of providing decisive and coherent leadership to coordinate, simplify and monitor and evaluate the implementation of an effectively articulated national qualifications framework.

Over the medium term, the authority will focus on implementing framework policies effectively; registering quality qualifications; promoting, recording and analysing learning initiatives; lobbying to strengthen and align relevant legislation so that the authority's mandate is clearly reflected in amendments to the National Qualifications Framework Act (2008); recognising professional bodies; registering professional designations; verifying national and foreign qualifications; locating foreign qualifications within the national qualifications framework; and reporting on misrepresented qualifications. As this work is labour intensive, spending on compensation of employees accounts for an estimated 67.1 per cent (R243.8 million) of the authority's total projected expenditure over the period ahead, increasing at an average annual rate of 2.6 per cent, from R78.1 million in 2021/22 to R84.3 million in 2024/25.

The authority is set to receive 70.3 per cent (R261.9 million) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 3.8 per cent, from R82.8 million in 2021/22 to R92.6 million in 2024/25. The remainder is set to be derived through the evaluation of foreign qualifications, income from professional bodies and the verification of national qualifications. Total revenue is expected to increase at an average annual rate of 2.7 per cent, from R120.2 million in 2021/22 to R130.3 million in 2024/25.

Table 17.39 South African Qualifications Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	55.9	60.0	64.6	56.6	0.4%	47.9%	53.6	56.0	56.6	-	46.5%
Registration and recognition	9.5	14.0	8.9	10.5	3.7%	8.7%	11.0	11.5	12.0	4.5%	9.4%
National qualifications framework management	16.8	17.9	16.9	24.7	13.7%	15.5%	21.4	20.7	23.4	-1.8%	18.8%
information system and ICT											
Authentication and recognition	29.3	31.0	30.8	23.3	-7.3%	23.1%	24.4	25.5	26.6	4.5%	20.8%
Research	3.7	4.1	4.1	5.0	10.9%	3.4%	5.2	5.5	6.0	6.0%	4.5%
International liaison	2.3	2.6	2.6	-	-100.0%	1.5%	-	-	-	-	-
Total	117.4	129.7	127.9	120.2	0.8%	100.0%	115.7	119.2	124.6	1.2%	100.0%

Statements of financial performance

Table 17.40 South African Qualifications Authority statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Revenue											
Non-tax revenue	56.6	58.5	48.2	37.4	-12.9%	40.1%	34.5	36.1	37.7	0.3%	29.7%
Sale of goods and services other than capital assets	50.2	53.6	45.5	35.8	-10.6%	37.0%	32.9	34.4	35.9	0.1%	28.4%
Other non-tax revenue	6.4	4.9	2.7	1.5	-38.1%	3.1%	1.6	1.7	1.7	4.5%	1.3%
Transfers received	66.7	75.6	72.5	82.8	7.5%	59.9%	81.2	88.1	92.6	3.8%	70.3%
Total revenue	123.3	134.2	120.7	120.2	-0.9%	100.0%	115.7	124.2	130.3	2.7%	100.0%
Expenses											
Current expenses	116.6	128.8	126.9	119.2	0.8%	99.3%	115.7	119.2	124.6	1.5%	99.8%
Compensation of employees	86.1	98.7	95.7	78.1	-3.2%	72.3%	78.8	80.7	84.3	2.6%	67.1%
Goods and services	27.7	26.2	31.2	41.1	14.0%	25.6%	36.9	38.5	40.3	-0.7%	32.7%
Depreciation	2.7	3.9	-	-	-100.0%	1.3%	-	-	-	-	-
Transfers and subsidies	0.9	0.9	1.0	1.0	3.7%	0.7%	-	-	-	-100.0%	0.2%
Total expenses	117.4	129.7	127.9	120.2	0.8%	100.0%	115.7	119.2	124.6	1.2%	100.0%
Surplus/(Deficit)	5.9	4.5	(7.1)	-	-100.0%	-	-	4.9	5.7	-	-

Personnel information**Table 17.41 South African Qualifications Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
South African Qualifications Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	81	173	182	95.7	0.5	172	78.1	0.5	113	78.8	0.7	113	80.7	0.7	113	84.3	0.7	2.6%	100.0%
1 – 6	1	1	1	0.8	0.8	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	3.2%	0.3%
7 – 10	50	156	156	68.0	0.4	105	47.4	0.5	83	49.4	0.6	83	50.1	0.6	83	53.2	0.6	3.9%	62.1%
11 – 12	23	9	9	7.9	0.9	58	20.1	0.3	21	18.7	0.9	21	19.5	0.9	21	19.6	0.9	-1.0%	24.2%
13 – 16	7	7	16	19.0	1.2	8	10.3	1.3	8	10.5	1.3	8	10.8	1.4	8	11.3	1.4	3.2%	13.3%

1. Rand million

Vote 18

Health

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	764.0	2.5	15.2	781.7	812.4	852.1
National Health Insurance	779.3	693.7	54.4	1 527.4	1 538.1	1 612.9
Communicable and Non-communicable Diseases	2 552.7	24 342.9	17.5	26 913.1	24 629.2	25 733.0
Primary Health Care	259.1	4 888.6	2.5	5 150.2	3 165.9	3 308.5
Hospital Systems	219.3	21 085.6	1 334.2	22 639.1	22 951.6	23 150.8
Health System Governance and Human Resources	197.8	7 316.4	5.1	7 519.4	7 523.2	7 500.3
Total expenditure estimates	4 772.2	58 329.8	1 429.0	64 531.0	60 620.5	62 157.6

Executive authority: Minister of Health
 Accounting officer: Director-General of Health
 Website: www.doh.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

Lead and coordinate health services to promote the health of all people in South Africa through an accessible, caring and high-quality health system based on the primary health care approach.

Mandate

The Department of Health derives its mandate from the National Health Act (2003), which requires that the department provides a framework for a structured and uniform health system for South Africa and sets out the responsibilities of the 3 levels of government in the provision of health services. Its mission is to improve health by preventing illness and disease and promoting healthy lifestyles. It aims to consistently improve the health care delivery system by focusing on access, equity, efficiency, quality and sustainability.

Selected performance indicators

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of health facilities reporting stock availability at the national surveillance centre	National Health Insurance	Priority 3: Education, skills and health	3 598	3 772	3 825	3 830	3 825	3 860	3 860
Total number of patients registered to receive medicines through the centralised chronic medicine dispensing and distribution system	National Health Insurance		2.6 million	3.4 million	4.6 million	4.6 million	5 million	5.5 million	6 million
Total clients remaining on antiretroviral treatment at the end of the year	Communicable and Non-communicable Diseases		4.6 million	5 million	5.1 million	5.7 million ³	5.7 million	6 million	6.7 million
Proportion of adult population fully vaccinated against COVID-19	Communicable and Non-communicable Diseases		— ²	— ²	— ²	50%	70%	— ¹	— ¹

Table 18.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of health facilities implementing the national quality improvement programme per year	Primary Health Care	Priority 3: Education, skills and health	– ²	– ²	16 quality learning centres identified to cover 80 hospitals and 64 primary health care facilities	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals	100 primary health care facilities and 80 hospitals
Number of primary health care facilities that qualify as ideal clinics per year	Primary Health Care		1 920	1 906	1 444	2 150	2 200	2 400	2 600
Number of points of entry compliant with international health regulations per year	Primary Health Care		– ²	– ²	9	18	25	30	35

1. Indicator discontinued.

2. No historical data available.

3. Target unlikely to be achieved. Performance was 5.2 million at the end of the third quarter

Expenditure overview

Over the medium term, the department's focus will be on reducing morbidity and mortality resulting from the COVID-19 pandemic, including rolling out government's vaccination strategy and responding to future waves of infection. Ongoing focus areas include implementing national health insurance, preventing and treating communicable and non-communicable diseases, investing in health infrastructure, supporting tertiary health care services in provinces, and developing the health workforce.

An estimated 86.7 per cent (R166.6 billion) of the department's budget over the MTEF period will be transferred to provinces through conditional grants. This includes additional allocations amounting to R758.7 million in 2022/23 to fund conditions of service improvements to employees who are funded by these grants. Total expenditure is set to decrease at an average annual rate of 1.7 per cent, from R65.4 billion in 2021/22 to R62.2 billion in 2024/25. This is the result of once-off allocations for the COVID-19 response in 2021/22 and baseline reductions effected over the 2021 MTEF period.

The mental health services and oncology services components of the *district health programmes grant* in the *Communicable and Non-communicable Diseases* programme have shifted to the *national health insurance* grant. This results in a R299.4 million increase to the baseline over the medium term in the *National Health Insurance* programme.

The R9.8 billion reduction to the baseline over the medium term in the *Communicable and Non-communicable Diseases* programme is linked to an increase of R10.9 billion in the *Primary Health Care* programme. This results from the shift of the new district health component (which funds community outreach services, malaria, human papillomavirus and COVID-19 vaccine administration) of the *district health programmes grant*.

Responding to the COVID-19 pandemic

South Africa has experienced four waves of COVID-19 infections, placing significant pressure on the country's health system and its budgets. To protect South Africans against the virus, the department aims to have vaccinated 70 per cent of the adult population by March 2023. An amount of R10.1 billion was allocated for the vaccine rollout in 2020/21 and 2021/22, and R4 billion is allocated for this purpose in 2022/23, of which R2.1 billion is earmarked in the *Communicable and Non-communicable Diseases* programme for purchasing additional vaccines. A further R1 billion is provisionally allocated for purchasing vaccines and can be allocated during the year. The remaining R1.9 billion, of which R1 billion is an additional allocation, is allocated to the district health component of the *district health programmes grant* in the *Primary Health Care* programme to support the administration of vaccines in provinces. Additional allocations to provinces through the provincial equitable share to continue the COVID-19 response and for goods and services are shown in chapter 6 of the 2022 Budget Review.

Phased implementation of national health insurance

Activities related to national health insurance are allocated R8.8 billion over the MTEF period, R6.5 billion of which goes through the *national health insurance indirect grant*. This includes: R4.4 billion to the health facility revitalisation component, which funds infrastructure projects in the *Hospital Systems* programme to improve the public health system's readiness for national health insurance; R1.9 billion to the non-personal services component in the *National Health Insurance* programme to fund initiatives to strengthen the health system, such as the dispensing and distribution of chronic medicines, the improvement of patient information systems, and the electronic management of medicine stocks; and R277.2 million to the personal services component in the *National Health Insurance* programme to establish proof of concept contracting units for primary care, through which it will contract primary health care providers through capitation arrangements.

An amount of R2.1 billion is allocated to provincial health departments through the direct *national health insurance grant* for contracting primary health care doctors, and mental health and oncology service providers. A further R174.2 million is earmarked for capacitating the department's national health insurance unit and building its health technology assessment, which involves economic evaluations of health interventions to inform policy making and priority-setting capacity to ensure that the department is ready to implement national health insurance.

Preventing and treating communicable and non-communicable diseases

The *district health programmes grant* (previously called the *HIV, TB, malaria and community outreach grant*) is the main vehicle for funding disease-specific programmes in the sector. It previously had 8 components, but to give provinces greater flexibility in using funds, these have been merged into 2: the comprehensive HIV and AIDS component, with an allocation of R73.1 billion over the MTEF period; and the district health component, with an allocation of R10.9 billion over the MTEF period. The comprehensive HIV and AIDS component in the *Communicable and Non-communicable Diseases* programme funds government's antiretroviral treatment programme, which aims to reach 6.7 million people by 2024/25, as well as HIV-prevention and tuberculosis (TB) prevention and treatment services. The district health component in the *Primary Health Care* programme funds community outreach services, malaria interventions and human papillomavirus vaccinations. In 2022/23, it will also fund provincial costs for the rollout of COVID-19 vaccines. In total, the grant is allocated R84 billion over the medium term.

Investing in health infrastructure

Over the MTEF period, R21.3 billion will be transferred to provincial departments of health through the *health facility revitalisation grant* and R4.4 billion is managed by the department on behalf of provinces through the health facility revitalisation component of the *national health insurance indirect grant*. These grants are aimed at accelerating the construction, maintenance, upgrading and rehabilitation of new and existing health system infrastructure, as well as providing medical equipment required to render health services. Over the medium term, the department aims to construct or revitalise 92 health facilities through the indirect grant and conduct major maintenance work or refurbishment on a further 200 facilities. This spending is in the *Health Facilities Infrastructure Management* subprogramme in the *Hospital Systems* programme.

Supporting tertiary health care services

Tertiary health care services are highly specialised referral services provided at central and tertiary hospitals. However, due to their specialised nature, there are only 31 of these hospitals in the country and most of them are in urban areas. This unequal distribution results in patients often being referred from one province to another, which requires strong national coordination and cross-subsidisation to compensate provinces for providing tertiary services to patients from elsewhere. These services are subsidised through the *national tertiary services grant*, which is allocated R14.3 billion in 2022/23, R14 billion in 2023/24 and R14.7 billion in 2024/25 in the *Hospital Systems* programme. To improve equity and reduce the need for interprovincial referrals, a portion of the grant is ringfenced for strengthening tertiary services in provinces in which they are underdeveloped.

Developing the health workforce

To ensure that all eligible students can complete their training through medical internships and subsequently

community service, additional allocations of R1.1 billion in 2022/23, R1.2 billion in 2023/24 and R942 million are made to the statutory human resources component of the *human resources and training grant*, setting its total allocations to R7.8 billion over the medium term. To provide further development and training for existing health workers, the training component of the grant is allocated R8.5 billion over the same period. This spending is within the *Human Resources for Health* subprogramme in the *Health System Governance and Human Resources* programme.

Expenditure trends and estimates

Table 18.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. National Health Insurance											
3. Communicable and Non-communicable Diseases											
4. Primary Health Care											
5. Hospital Systems											
6. Health System Governance and Human Resources											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	551.2	542.4	551.0	828.7	14.6%	1.1%	781.7	812.4	852.1	0.9%	1.3%
Programme 2	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	2.3%	1 527.4	1 538.1	1 612.9	16.0%	2.3%
Programme 3	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	48.7%	26 913.1	24 629.2	25 733.0	-10.4%	44.7%
Programme 4	199.4	216.9	315.0	250.1	7.9%	0.4%	5 150.2	3 165.9	3 308.5	136.5%	4.7%
Programme 5	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	37.1%	22 639.1	22 951.6	23 150.8	3.1%	35.6%
Programme 6	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	10.4%	7 519.4	7 523.2	7 500.3	5.2%	11.5%
Total	46 594.6	50 772.8	58 116.6	65 408.8	12.0%	100.0%	64 531.0	60 620.5	62 157.6	-1.7%	100.0%
Change to 2021 Budget estimate				2 865.5			2 875.5	1 234.0	942.0		
Economic classification											
Current payments	2 582.0	2 114.8	2 966.5	9 977.5	56.9%	8.0%	4 772.2	2 727.9	2 803.3	-34.5%	8.0%
Compensation of employees	793.2	830.9	927.3	898.8	4.3%	1.6%	787.3	760.1	794.3	-4.0%	1.3%
Goods and services ¹	1 788.8	1 283.8	2 039.2	9 078.7	71.9%	6.4%	3 984.9	1 967.8	2 009.0	-39.5%	6.7%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	289.3	345.2	400.6	218.8	-8.9%	0.6%	300.1	300.7	277.4	8.2%	0.4%
<i>Contractors</i>	509.8	357.8	556.5	490.8	-1.3%	0.9%	590.1	594.0	631.5	8.8%	0.9%
<i>Inventory: Medical supplies</i>	74.1	34.8	39.9	98.8	10.1%	0.1%	107.1	115.7	118.2	6.1%	0.2%
<i>Inventory: Medicine</i>	44.0	0.0	477.8	7 329.7	450.1%	3.6%	2 120.5	37.7	39.4	-82.5%	3.8%
<i>Operating leases</i>	121.6	104.2	111.3	151.0	7.5%	0.2%	127.2	130.1	139.9	-2.5%	0.2%
<i>Travel and subsistence</i>	79.8	3.8	100.0	150.9	23.7%	0.2%	133.9	148.3	151.3	0.1%	0.2%
Transfers and subsidies¹	43 247.0	47 863.5	54 319.0	54 474.2	8.0%	90.5%	58 329.8	56 232.3	58 312.0	2.3%	90.0%
Provinces and municipalities	41 364.1	45 863.4	52 112.5	52 462.2	8.2%	86.8%	56 251.5	54 183.4	56 170.8	2.3%	86.7%
Departmental agencies and accounts	1 719.6	1 830.3	2 033.8	1 829.0	2.1%	3.4%	1 889.2	1 859.2	1 942.9	2.0%	3.0%
Non-profit institutions	161.2	167.3	170.6	183.0	4.3%	0.3%	189.0	189.8	198.3	2.7%	0.3%
Households	2.2	2.5	2.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	765.6	794.5	831.1	957.0	7.7%	1.5%	1 429.0	1 660.2	1 042.3	2.9%	2.0%
Buildings and other fixed structures	591.0	592.0	740.1	838.7	12.4%	1.3%	1 083.5	1 325.5	692.5	-6.2%	1.6%
Machinery and equipment	174.6	202.5	91.0	118.4	-12.2%	0.3%	345.5	334.7	349.8	43.5%	0.5%
Total	46 594.6	50 772.8	58 116.6	65 408.8	12.0%	100.0%	64 531.0	60 620.5	62 157.6	-1.7%	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 18.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	2 145	2 454	1 928	–	-100.0%	–	–	–	–	–	–
Employee social benefits	2 145	2 454	1 928	–	-100.0%	–	–	–	–	–	–
Non-profit institutions											
Current	161 167	167 285	170 574	183 000	4.3%	0.3%	189 000	189 786	198 309	2.7%	0.3%
Non-governmental organisations: Lifeline	23 276	24 579	27 150	28 030	6.4%	0.1%	28 875	28 986	30 288	2.6%	0.1%
Non-governmental organisations: loveLife	64 750	68 376	59 527	61 976	-1.4%	0.1%	64 327	64 635	67 538	2.9%	0.1%
Non-governmental organisations: Soul City	20 270	21 336	23 567	24 331	6.3%	–	25 065	25 161	26 291	2.6%	–
Non-governmental organisations: HIV and AIDS	49 740	49 687	58 796	65 553	9.6%	0.1%	67 529	67 788	70 832	2.6%	0.1%
South African Renal Registry	370	391	433	447	6.5%	–	460	461	482	2.5%	–
South African Federation for Mental Health	393	415	459	473	6.4%	–	488	490	512	2.7%	–
South African National Council for the Blind	880	929	–	1 060	6.4%	–	1 092	1 096	1 145	2.6%	–
South African Medical Research Council	550	581	642	–	-100.0%	–	–	–	–	–	–
National Council Against Smoking	938	991	–	1 130	6.4%	–	1 164	1 169	1 221	2.6%	–
Households											
Other transfers to households											
Current	–	–	160	–	–	–	–	–	–	–	–
Employee social benefits	–	–	160	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 715 720	1 826 249	2 029 761	1 827 565	2.1%	3.7%	1 887 700	1 857 454	1 941 038	2.0%	3.3%
Health and Welfare Sector Education and Training Authority	2 487	2 642	679	2 536	0.7%	–	2 530	2 552	2 667	1.7%	–
South African National AIDS Council	17 108	18 066	18 106	28 901	19.1%	–	19 380	20 234	21 143	-9.9%	–
South African Medical Research Council	624 829	688 312	854 643	851 714	10.9%	1.5%	779 523	797 597	833 489	-0.7%	1.4%
National Health Laboratory Service	810 759	791 497	855 583	640 057	-7.6%	1.5%	772 521	725 255	757 891	5.8%	1.3%
Office of Health Standards Compliance	129 678	136 471	137 648	151 889	5.4%	0.3%	157 509	152 726	159 599	1.7%	0.3%
Council for Medical Schemes	5 670	5 987	6 530	6 181	2.9%	–	6 272	6 537	6 831	3.4%	–
South African Health Products Regulatory Authority	125 189	183 274	156 572	146 287	5.3%	0.3%	149 965	152 553	159 418	2.9%	0.3%
Provinces and municipalities											
Provincial revenue funds											
Current	35 306 896	39 517 135	45 797 265	46 027 032	9.2%	83.4%	49 471 990	47 063 505	48 809 610	2.0%	84.2%
National health insurance grant	–	289 288	245 132	268 677	–	0.4%	693 747	694 675	716 945	38.7%	1.0%
Human resources capacitation grant	–	905 696	–	–	–	0.5%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	–	–	218 781	220 258	–	0.2%	–	–	–	-100.0%	0.1%
Human papillomavirus vaccine grant	200 000	157 200	–	–	-100.0%	0.2%	–	–	–	–	–
HIV, TB, malaria and community outreach grant: HIV and AIDS component	19 921 697	19 963 270	20 377 504	22 563 773	–	31.5%	–	–	–	-100.0%	9.9%
HIV, TB, malaria and community outreach grant: Malaria elimination component	–	90 425	116 234	104 181	–	0.2%	–	–	–	-100.0%	–
HIV, TB, malaria and community outreach grant: Community outreach services component	–	1 500 000	2 556 667	2 480 213	–	3.3%	–	–	–	-100.0%	1.1%
HIV, TB, malaria and community outreach grant: Tuberculosis component	–	485 300	507 780	506 117	–	0.7%	–	–	–	-100.0%	0.2%
HIV, TB, malaria and community outreach grant: Mental health services component	–	–	–	143 401	-80.7%	10.0%	–	–	–	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component	–	–	–	234 933	–	0.1%	–	–	–	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: COVID-19 component	–	–	3 422 157	1 500 000	–	2.5%	–	–	–	-100.0%	0.7%
District health programmes grant: District health component	–	–	–	–	–	–	4 888 597	2 931 257	3 062 899	–	4.8%
National tertiary services grant	12 400 703	13 185 528	14 013 153	13 707 798	3.4%	26.7%	14 306 059	14 023 946	14 653 754	2.2%	24.9%
Human resources and training grant	–	–	4 339 857	4 297 681	–	4.3%	5 449 066	5 479 023	5 366 517	7.7%	9.1%
Health professions training and development grant	2 784 496	2 940 428	–	–	-100.0%	2.9%	–	–	–	–	–
District health programmes grant: Comprehensive HIV and AIDS component	–	–	–	–	–	–	24 134 521	23 934 604	25 009 495	–	32.1%
Capital	6 057 202	6 346 273	6 315 282	6 435 188	2.0%	12.6%	6 779 546	7 119 860	7 361 181	4.6%	12.2%
Health facility revitalisation grant	6 057 202	6 346 273	6 315 282	6 435 188	2.0%	12.6%	6 779 546	7 119 860	7 361 181	4.6%	12.2%
Departmental agencies and accounts											
Social security funds											
Current	3 836	4 050	4 058	1 437	-27.9%	–	1 544	1 735	1 813	8.1%	–
Compensation Commissioner for Occupational Diseases in Mines and Works	3 836	4 050	4 058	1 437	-27.9%	–	1 544	1 735	1 813	8.1%	–
Total	43 246 966	47 863 446	54 319 028	54 474 222	8.0%	100.0%	58 329 780	56 232 340	58 311 951	2.3%	100.0%

Personnel information

Table 18.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Health		1 484	80	1 484	927.3	0.6	1 410	898.8	0.6	1 198	787.3	0.7	1 173	760.1	0.6	1 167	794.3	0.7	-6.1%	100.0%
Salary level																				
1 – 6		568	72	568	174.5	0.3	558	181.7	0.3	444	140.0	0.3	440	133.8	0.3	434	139.1	0.3	-8.1%	37.9%
7 – 10		631	–	631	438.5	0.7	580	406.3	0.7	509	362.3	0.7	492	344.2	0.7	492	360.3	0.7	-5.3%	41.9%
Health																				
11 – 12		171	1	171	165.0	1.0	160	158.0	1.0	140	139.3	1.0	137	135.0	1.0	137	141.1	1.0	-5.0%	11.6%
13 – 16		112	7	112	143.7	1.3	110	147.1	1.3	103	140.0	1.4	102	141.3	1.4	102	147.6	1.4	-2.5%	8.4%
Other		2	–	2	5.6	2.8	2	5.7	2.8	2	5.7	2.9	2	5.8	2.9	2	6.1	3.0	–	0.2%
Programme		1 484	80	1 484	927.3	0.6	1 410	898.8	0.6	1 198	787.3	0.7	1 173	760.1	0.6	1 167	794.3	0.7	-6.1%	100.0%
Programme 1		483	3	483	245.9	0.5	476	250.1	0.5	462	245.7	0.5	464	244.9	0.5	458	255.2	0.6	-1.3%	37.6%
Programme 2		66	5	66	42.1	0.6	69	46.2	0.7	67	45.2	0.7	67	45.0	0.7	67	47.1	0.7	-1.0%	5.5%
Programme 3		233	–	233	131.9	0.6	248	151.2	0.6	222	135.7	0.6	224	135.6	0.6	224	141.8	0.6	-3.3%	18.6%
Programme 4		370	72	370	296.2	0.8	269	219.1	0.8	274	227.6	0.8	245	201.9	0.8	245	211.4	0.9	-3.1%	20.9%
Programme 5		48	–	48	23.5	0.5	61	30.9	0.5	53	27.7	0.5	54	27.7	0.5	54	28.9	0.5	-4.0%	4.5%
Programme 6		284	–	284	187.7	0.7	287	201.3	0.7	120	105.3	0.9	119	105.0	0.9	119	109.8	0.9	-25.4%	13.0%

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

2. Rand million.

3. The decrease in the number of filled posts in 2022/23 is due to the functions shift of forensic chemistry laboratories from the department to the National Health Laboratory Service

Departmental receipts

Table 18.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	6 013	7 934	3 773	1 373 249	1 373 249	511.3%	100.0%	8 247	6 840	7 183	-82.6%	100.0%
Sales of goods and services produced by department	3 572	3 713	3 301	1 203 102	1 203 102	595.8%	87.3%	4 834	3 434	3 606	-85.6%	87.1%
Sales by market establishments	142	113	120	100	100	-11.0%	–	120	120	126	8.0%	–
of which:												
Parking	142	113	120	100	100	-11.0%	–	120	120	126	8.0%	–
Administrative fees	3 040	3 200	2 778	2 600	2 600	-5.1%	0.8%	4 300	2 900	3 045	5.4%	0.9%
of which:												
Medical (drug control) licences	2 075	2 216	2 043	1 600	1 600	-8.3%	0.6%	3 000	1 600	1 680	1.6%	0.6%
Inspection fees	965	984	735	1 000	1 000	1.2%	0.3%	1 300	1 300	1 365	10.9%	0.4%
Other sales	390	400	403	1 200 402	1 200 402	1354.6%	86.4%	414	414	435	-92.9%	86.1%
of which:												
Sale of vaccines	–	–	–	1 200 000	1 200 000	–	86.3%	–	–	–	-100.0%	86.0%
Replacement of security cards	–	4	–	1	1	–	–	–	–	–	-100.0%	–
Commission on insurance	387	392	403	400	400	1.1%	0.1%	410	410	430	2.4%	0.1%
Replacement: Lost office property	3	4	–	1	1	-30.7%	–	4	4	5	71.0%	–
Sales of scrap, waste, arms and other used current goods	1	–	–	1	1	–	–	1	1	2	26.0%	–
of which:												
Scrap paper	1	–	–	1	1	–	–	1	1	2	26.0%	–
Interest, dividends and rent on land	1 853	3 554	336	15 826	15 826	104.4%	1.6%	3 000	3 000	3 150	-41.6%	1.8%
Interest	1 853	3 554	336	15 826	15 826	104.4%	1.6%	3 000	3 000	3 150	-41.6%	1.8%
Sales of capital assets	–	298	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	587	369	136	154 320	154 320	540.6%	11.2%	412	405	425	-86.0%	11.1%
Total	6 013	7 934	3 773	1 373 249	1 373 249	511.3%	100.0%	8 247	6 840	7 183	-82.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 18.6 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 (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Ministry	29.0	39.1	32.2	46.7	17.2%	5.9%	44.0	42.0	39.5	-5.4%	5.3%
Management	9.0	8.6	7.1	11.0	6.7%	1.4%	10.2	10.1	11.4	1.4%	1.3%
Corporate Services	289.8	273.5	310.9	423.4	13.5%	52.5%	389.2	417.2	436.3	1.0%	50.9%
Property Management	136.3	120.0	112.9	186.4	11.0%	22.5%	163.7	168.9	180.4	-1.1%	21.4%
Financial Management	87.1	101.1	87.9	161.3	22.8%	17.7%	174.7	174.2	184.5	4.6%	21.2%
Total	551.2	542.4	551.0	828.7	14.6%	100.0%	781.7	812.4	852.1	0.9%	100.0%
Change to 2021				12.4			(36.6)	(45.9)	(32.6)		
Budget estimate											
Economic classification											
Current payments	546.0	533.3	546.7	812.2	14.1%	98.6%	764.0	800.2	839.3	1.1%	98.2%
Compensation of employees	239.8	249.3	245.9	250.1	1.4%	39.8%	245.7	244.9	255.2	0.7%	30.4%
Goods and services	306.2	284.0	300.7	562.0	22.4%	58.7%	518.2	555.3	584.1	1.3%	67.8%
of which:											
Audit costs: External	17.2	18.6	20.4	53.5	46.0%	4.4%	53.5	53.5	55.9	1.5%	6.6%
Computer services	39.0	11.0	23.0	59.9	15.4%	5.4%	51.4	57.4	60.0	-	7.0%
Consultants: Business and advisory services	6.4	27.4	39.1	39.6	83.4%	4.5%	42.9	44.9	46.9	5.8%	5.3%
Operating leases	109.7	92.1	99.3	147.5	10.4%	18.1%	123.8	126.6	136.1	-2.6%	16.3%
Property payments	32.7	28.7	18.2	51.9	16.6%	5.3%	52.4	56.2	58.8	4.2%	6.7%
Travel and subsistence	27.8	3.4	6.8	55.0	25.5%	3.8%	47.5	57.0	59.6	2.7%	6.7%
Transfers and subsidies	2.8	3.3	1.8	2.5	-3.4%	0.4%	2.5	2.6	2.7	1.7%	0.3%
Departmental agencies and accounts	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%
Households	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	2.4	5.8	2.5	14.0	80.6%	1.0%	15.2	9.7	10.1	-10.3%	1.5%
Machinery and equipment	2.4	5.8	2.5	14.0	80.6%	1.0%	15.2	9.7	10.1	-10.3%	1.5%
Total	551.2	542.4	551.0	828.7	14.6%	100.0%	781.7	812.4	852.1	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.1%	0.9%	1.3%	-	-	1.2%	1.3%	1.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	0.6	1.1	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%
Health and Welfare Sector Education and Training Authority	2.5	2.6	0.7	2.5	0.7%	0.3%	2.5	2.6	2.7	1.7%	0.3%

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 18.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	483	3	483	245.9	0.5	476	250.1	0.5	462	245.7	0.5	464	244.9	0.5	458	255.2	0.6	-1.3%	100.0%
1 – 6	254	-	254	63.0	0.2	254	68.2	0.3	254	69.6	0.3	255	67.4	0.3	249	69.6	0.3	-0.7%	54.4%
7 – 10	139	-	139	79.8	0.6	139	83.8	0.6	126	77.3	0.6	126	76.6	0.6	126	80.1	0.6	-3.2%	27.8%
11 – 12	50	1	50	48.3	1.0	46	46.1	1.0	45	45.8	1.0	45	45.7	1.0	45	47.7	1.1	-0.7%	9.7%
13 – 16	38	2	38	49.4	1.3	35	46.4	1.3	35	47.2	1.3	36	49.5	1.4	36	51.7	1.4	0.9%	7.6%
Other	2	-	2	5.6	2.8	2	5.7	2.8	2	5.7	2.9	2	5.8	2.9	2	6.1	3.0	-	0.4%

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

2. Rand million.

Programme 2: National Health Insurance

Programme purpose

Achieve universal health coverage by improving the quality and coverage of health services through the development and implementation of policies and health financing reforms.

Objectives

- Enable the National Health Insurance Fund to become operational and purchase health services from accredited health service providers by:
 - enabling the passage of the National Health Insurance Bill through Parliament over the MTEF period
 - ensuring that 90 per cent of the funded posts in the national health insurance organogram are filled by March 2024
 - ensuring that medical scheme beneficiaries are registered on the health patient registration system by March 2023.
- Retain chronic patients on treatment and improve health outcomes by ensuring that 6 million patients are registered on the centralised chronic medicine dispensing and distribution system by March 2025.

Subprogrammes

- *Programme Management* provides leadership to the programme to improve access to quality health care services by developing and implementing universal health coverage policies and health financing reform.
- *Affordable Medicine* is responsible for developing systems to ensure access to essential pharmaceutical commodities. This is achieved through the selection of essential medicines, the development of standard treatment guidelines, the administration of health tenders, and the licensing of people and premises that deliver pharmaceutical services and related policies.
- *Health Financing and National Health Insurance* develops and implements policies, legislation and frameworks to achieve universal health coverage by designing and implementing national health insurance. This subprogramme commissions research on health financing, develops policy for the medical schemes industry, provides technical oversight of the Council for Medical Schemes, and manages the *national health insurance indirect grant* and the direct *national health insurance grant*.

Expenditure trends and estimates

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management	4.2	4.3	3.3	6.0	12.5%	0.3%	2.7	2.8	5.0	-5.9%	0.3%
Affordable Medicine	76.7	35.4	32.4	51.8	-12.3%	3.9%	56.0	56.0	47.9	-2.6%	3.7%
Health Financing and National Health Insurance ¹	1 111.4	1 800.4	986.2	974.3	-4.3%	95.8%	1 468.7	1 479.3	1 560.0	17.0%	96.0%
Total	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	100.0%	1 527.4	1 538.1	1 612.9	16.0%	100.0%
Change to 2021 Budget estimate				(308.4)			90.4	89.4	119.6		
Economic classification											
Current payments	1 073.3	568.6	760.9	737.0	-11.8%	61.7%	779.3	788.6	838.7	4.4%	55.0%
Compensation of employees	45.1	43.0	42.1	46.2	0.8%	3.5%	45.2	45.0	47.1	0.6%	3.2%
Goods and services ²	1 028.1	525.7	718.8	690.8	-12.4%	58.3%	734.0	743.6	791.6	4.6%	51.8%
of which:											
Advertising	–	0.9	0.1	26.2	–	0.5%	18.9	19.2	20.4	-7.9%	1.5%
Minor assets	4.1	3.5	3.2	14.8	53.0%	0.5%	10.7	10.8	11.5	-7.9%	0.8%
Consultants: Business and advisory services	78.4	128.9	126.9	58.9	-9.1%	7.7%	48.0	48.7	51.7	-4.3%	3.6%
Contractors	493.8	324.2	538.2	445.8	-3.3%	35.4%	547.3	554.3	593.2	10.0%	37.5%
Agency and support/outsourced services	343.0	–	–	100.1	-33.7%	8.7%	72.4	73.2	75.2	-9.1%	5.6%
Travel and subsistence	11.9	0.2	2.2	23.4	25.4%	0.7%	18.9	19.3	20.4	-4.6%	1.4%
Transfers and subsidies	0.0	1 195.2	245.2	268.7	1836.5%	33.6%	693.7	694.7	716.9	38.7%	41.6%
Provinces and municipalities	–	1 195.0	245.1	268.7	–	33.6%	693.7	694.7	716.9	38.7%	41.6%
Households	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	119.0	76.2	15.9	26.4	-39.4%	4.7%	54.4	54.8	57.2	29.4%	3.4%
Machinery and equipment	119.0	76.2	15.9	26.4	-39.4%	4.7%	54.4	54.8	57.2	29.4%	3.4%
Total	1 192.3	1 840.0	1 021.9	1 032.1	-4.7%	100.0%	1 527.4	1 538.1	1 612.9	16.0%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	3.6%	1.8%	1.6%	–	–	2.4%	2.5%	2.6%	–	–

Table 18.8 National Health Insurance expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Households											
Social benefits											
Current	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	1 195.0	245.1	268.7	–	33.6%	693.7	694.7	716.9	38.7%	41.6%
National health insurance grant	–	289.3	245.1	268.7	–	15.8%	693.7	694.7	716.9	38.7%	41.6%
Human resources capitation grant	–	905.7	–	–	–	17.8%	–	–	–	–	–

1. The decrease in 2020/21 was due to the shift of the conditional grant allocations for medical interns and community services doctors from this subprogramme to the Health System Governance and Human Resources programme. The increase from 2022/23 is due to the shift of mental health and oncology conditional grant allocations from the Communicable and Non-communicable Diseases programme to this subprogramme.

2. 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 18.9 National Health Insurance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
National Health Insurance			Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost		
Salary level	66	5	66	42.1	0.6	69	46.2	0.7	67	45.2	0.7	67	45.0	0.7	67	47.1	0.7	-1.0%	100.0%
1 – 6	15	–	15	4.3	0.3	17	5.3	0.3	17	5.4	0.3	17	5.2	0.3	17	5.5	0.3	–	25.2%
7 – 10	30	–	30	14.9	0.5	30	15.8	0.5	29	15.3	0.5	29	15.1	0.5	29	15.8	0.5	-1.1%	43.3%
11 – 12	13	–	13	12.3	0.9	13	12.8	1.0	12	12.0	1.0	12	12.0	1.0	12	12.5	1.0	-2.6%	18.1%
13 – 16	8	5	8	10.5	1.3	9	12.3	1.4	9	12.5	1.4	9	12.8	1.4	9	13.3	1.5	–	13.3%

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

2. Rand million.

Programme 3: Communicable and Non-communicable Diseases

Programme purpose

Develop and support the implementation of national policies, guidelines, norms and standards, and the achievement of targets for the national response needed to decrease morbidity and mortality associated with communicable and non-communicable diseases. Develop strategies and implement programmes that reduce maternal and child mortality.

Objectives

- Reduce morbidity and mortality because of COVID-19 by ensuring that, by March 2023:
 - 70 per cent of adults are fully vaccinated
 - 90 per cent of public sector hospitals provide vaccination services
 - 80 per cent of public primary health care facilities provide vaccination services.
- Reduce the risk of women developing cervical cancer by vaccinating 80 per cent of eligible girls in grade 5 against the human papillomavirus in each year over the medium term.
- Support the effective implementation of the national strategic plan on malaria elimination over the medium term by:
 - ensuring that indoor residual spray coverage of at least 95 per cent of households is achieved in malaria-endemic municipalities
 - conducting information and communication campaigns on malaria prevention
 - investigating and classifying confirmed cases within 72 hours.
- Increase the number of HIV-positive people accessing antiretroviral treatment from 5.1 million in March 2021 to 6.7 million by March 2025 by implementing the universal test-and-treat policy.

- Reduce new HIV infections by implementing a combination of prevention interventions such as providing HIV counselling and testing, offering medical male circumcision, and distributing condoms over the medium term.
- Contribute to the reduction of HIV infections among young people by ensuring that 2 500 primary health care facilities have youth zones by March 2025.

Subprogrammes

- *Programme Management* is responsible for ensuring that efforts by all stakeholders are harnessed to support the overall purpose of the programme. This includes ensuring that the efforts and resources of provincial departments of health, development partners, donors, academic and research organisations, and non-governmental and civil society organisations all contribute in a coherent and integrated way.
- *HIV, AIDS and STIs* is responsible for policy formulation, coordination and the monitoring and evaluation of HIV and sexually transmitted disease services. This entails ensuring the implementation of the health sector components of the 2017-2022 national strategic plan on HIV, TB and STIs. Other important functions of this subprogramme are the management and oversight of the comprehensive HIV and AIDS component of the *district health programmes grant* implemented by provinces, and the coordination and direction of donor funding for HIV and AIDS. This includes the United States President's Emergency Plan for AIDS Relief; the Global Fund to Fight AIDS, Tuberculosis and Malaria; and the United States Centres for Disease Control and Prevention.
- *Tuberculosis Management* develops national policies and guidelines, sets norms and standards for TB services, and monitors their implementation in line with the vision of eliminating infections, mortality, stigma and discrimination from TB, HIV and AIDS, as outlined in the 2017-2022 national strategic plan on HIV, TB and STIs.
- *Women's Maternal and Reproductive Health* develops and monitors policies and guidelines, sets norms and standards for maternal and women's health services and monitors the implementation of these services.
- *Child, Youth and School Health* is responsible for policy formulation, coordination and the monitoring and evaluation of child, youth and school health services. This subprogramme is also responsible for the management and oversight of the human papillomavirus vaccination programme, and coordinates stakeholders outside of the health sector to play key roles in promoting improved health and nutrition for children and young people.
- *Communicable Diseases* develops policies and supports provinces in ensuring the control of infectious diseases with the support of the National Institute for Communicable Diseases, a division of the National Health Laboratory Service. It improves surveillance for disease detection; strengthens preparedness and core response capacity for public health emergencies in line with international health regulations; and facilitates the implementation of influenza prevention and control programmes, tropical disease prevention and control programmes, and malaria elimination.
- *Non-communicable Diseases* establishes policy, legislation and guidelines, and assists provinces in implementing and monitoring services for chronic non-communicable diseases, disability, eye care, oral health, mental health and substance abuse.
- *Health Promotion and Nutrition* formulates and monitors policies, guidelines, and norms and standards for health promotion and nutrition. Focusing on South Africa's quadruple burden of disease (TB, HIV and AIDS; maternal and child mortality; non-communicable diseases; and violence), this subprogramme implements the health promotion strategy of reducing risk factors for disease and promotes an integrated approach to working towards an optimal nutritional status for all South Africans.

Expenditure trends and estimates

Table 18.10 Communicable and Non-communicable Diseases 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management	5.1	5.5	3.1	5.5	2.3%	–	5.7	5.7	5.9	2.6%	–
HIV, AIDS and STIs ¹	20 336.9	22 374.9	27 528.9	28 165.3	11.5%	91.5%	24 566.2	24 378.1	25 472.9	-3.3%	90.8%
Tuberculosis Management	21.6	23.4	14.2	28.5	9.6%	0.1%	27.6	28.6	28.4	-0.1%	0.1%
Women's Maternal and Reproductive Health	14.3	13.4	9.8	17.3	6.7%	0.1%	16.9	17.1	19.1	3.3%	0.1%
Child, Youth and School Health	248.9	181.0	18.0	30.9	-50.1%	0.4%	28.3	28.0	29.9	-1.1%	0.1%
Communicable Diseases	15.6	51.2	718.8	7 380.9	678.6%	7.6%	2 151.3	50.5	53.1	-80.7%	8.5%
Non-communicable Diseases	28.5	35.4	31.9	85.3	44.1%	0.2%	85.0	88.6	91.1	2.2%	0.3%
Health Promotion and Nutrition	17.4	28.8	23.8	36.9	28.6%	0.1%	32.2	32.6	32.5	-4.1%	0.1%
Total	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	100.0%	26 913.1	24 629.2	25 733.0	-10.4%	100.0%
Change to 2021 Budget estimate				3 145.2			(3 761.1)	(3 127.4)	(2 878.6)		
Economic classification											
Current payments	387.5	330.9	949.6	7 782.7	171.8%	8.8%	2 552.7	483.1	502.5	-59.9%	10.0%
Compensation of employees	122.7	138.4	131.9	151.1	7.2%	0.5%	135.7	135.6	141.8	-2.1%	0.5%
Goods and services ²	264.8	192.5	817.6	7 631.6	206.6%	8.3%	2 417.0	347.5	360.7	-63.8%	9.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	91.1	59.2	135.5	49.7	-18.3%	0.3%	43.6	38.0	39.8	-7.2%	0.2%
<i>Agency and support/outsourced services</i>	5.5	2.3	2.3	25.3	66.4%	–	14.4	21.4	22.4	-4.1%	0.1%
<i>Inventory: Medical supplies</i>	74.0	34.7	39.9	98.7	10.1%	0.2%	106.9	115.5	118.0	6.1%	0.4%
<i>Inventory: Medicine</i>	–	–	462.8	7 329.7	–	7.2%	2 120.5	37.7	39.4	-82.5%	8.4%
<i>Travel and subsistence</i>	20.7	–	81.7	46.7	31.2%	0.1%	35.0	37.9	39.6	-5.3%	0.1%
<i>Operating payments</i>	30.2	5.0	62.8	33.9	3.9%	0.1%	53.1	54.5	57.2	19.1%	0.2%
Transfers and subsidies	20 300.7	22 382.2	27 388.6	27 964.8	11.3%	91.2%	24 342.9	24 144.6	25 228.9	-3.4%	90.0%
Provinces and municipalities	20 121.7	22 196.2	27 199.1	27 752.9	11.3%	90.5%	24 134.5	23 934.6	25 009.5	-3.4%	89.2%
Departmental agencies and accounts	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
Non-profit institutions	161.2	167.3	170.6	183.0	4.3%	0.6%	189.0	189.8	198.3	2.7%	0.7%
Households	0.8	0.7	0.8	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.1	0.3	10.3	3.1	192.5%	–	17.5	1.5	1.5	-20.8%	–
Machinery and equipment	0.1	0.3	10.3	3.1	192.5%	–	17.5	1.5	1.5	-20.8%	–
Total	20 688.3	22 713.5	28 348.4	35 750.6	20.0%	100.0%	26 913.1	24 629.2	25 733.0	-10.4%	100.0%
Proportion of total programme expenditure to vote expenditure	44.4%	44.7%	48.8%	54.7%	–	–	41.7%	40.6%	41.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.8	0.7	0.6	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
South African National AIDS Council	17.1	18.1	18.1	28.9	19.1%	0.1%	19.4	20.2	21.1	-9.9%	0.1%
Households											
Other transfers to households											
Current	–	–	0.2	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.2	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	161.2	167.3	170.6	183.0	4.3%	0.6%	189.0	189.8	198.3	2.7%	0.7%
Non-governmental organisations: LifeLine	23.3	24.6	27.2	28.0	6.4%	0.1%	28.9	29.0	30.3	2.6%	0.1%
Non-governmental organisations: loveLife	64.8	68.4	59.5	62.0	-1.4%	0.2%	64.3	64.6	67.5	2.9%	0.2%
Non-governmental organisations: Soul City	20.3	21.3	23.6	24.3	6.3%	0.1%	25.1	25.2	26.3	2.6%	0.1%
Non-governmental organisations: HIV and AIDS	49.7	49.7	58.8	65.6	9.6%	0.2%	67.5	67.8	70.8	2.6%	0.2%
South African Renal Registry	0.4	0.4	0.4	0.4	6.5%	–	0.5	0.5	0.5	2.5%	–
South African Federation for Mental Health	0.4	0.4	0.5	0.5	6.4%	–	0.5	0.5	0.5	2.7%	–
South African National Council for the Blind	0.9	0.9	–	1.1	6.4%	–	1.1	1.1	1.1	2.6%	–
South African Medical Research Council	0.6	0.6	0.6	–	-100.0%	–	–	–	–	–	–
National Council Against Smoking	0.9	1.0	–	1.1	6.4%	–	1.2	1.2	1.2	2.6%	–

Table 18.10 Communicable and Non-communicable Diseases expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2021/22				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current											
	20 121.7	22 196.2	27 199.1	27 752.9	11.3%	90.5%	24 134.5	23 934.6	25 009.5	-3.4%	89.2%
HIV, TB, malaria and community outreach grant: Human papillomavirus vaccine component	-	-	218.8	220.3	-	0.4%	-	-	-	-100.0%	0.2%
Human papillomavirus vaccine grant	200.0	157.2	-	-	-100.0%	0.3%	-	-	-	-	-
HIV, TB, malaria and community outreach grant: HIV and AIDS component	19 921.7	19 963.3	20 377.5	22 563.8	-	58.5%	-	-	-	-100.0%	20.0%
HIV, TB, malaria and community outreach grant: Malaria elimination component	-	90.4	116.2	104.2	-	0.3%	-	-	-	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Community outreach services component	-	1 500.0	2 556.7	2 480.2	-	6.1%	-	-	-	-100.0%	2.2%
HIV, TB, malaria and community outreach grant: Tuberculosis component	-	485.3	507.8	506.1	-	1.4%	-	-	-	-100.0%	0.4%
HIV, TB, malaria and community outreach grant: Mental health services component	-	-	-	143.4	-80.7%	18.7%	-	-	-	-100.0%	0.1%
HIV, TB, malaria and community outreach grant: Oncology services component	-	-	-	234.9	-	0.2%	-	-	-	-100.0%	0.2%
HIV, TB, malaria and community outreach grant: COVID-19 component	-	-	3 422.2	1 500.0	-	4.6%	-	-	-	-100.0%	1.3%
District health programmes grant: Comprehensive HIV and AIDS component	-	-	-	-	-	-	24 134.5	23 934.6	25 009.5	-	64.7%

- The decrease in 2022/23 is mainly due to the shift of the district health component of the district health programmes grant from this subprogramme to the Primary Health Care programme.
- 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.
- The large increases in the Communicable Diseases subprogramme in 2021/22 and 2022/23 are for vaccine purchases

Personnel information

Table 18.11 Communicable and Non-communicable Diseases personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Communicable and Non-communicable Diseases		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25	
Salary level	233	-	233	131.9	0.6	248	151.2	0.6	222	135.7	0.6	224	135.6	0.6	224	141.8			0.6
1-6	37	-	37	8.2	0.2	39	9.6	0.2	36	8.8	0.2	37	8.6	0.2	37	9.0	0.2	-1.7%	16.2%
7-10	116	-	116	58.7	0.5	122	65.8	0.5	110	59.1	0.5	110	58.2	0.5	110	60.9	0.6	-3.4%	49.2%
11-12	53	-	53	41.5	0.8	57	46.5	0.8	48	39.8	0.8	49	40.3	0.8	49	42.1	0.9	-4.9%	22.1%
13-16	27	-	27	23.5	0.9	30	29.3	1.0	28	28.0	1.0	28	28.5	1.0	28	29.7	1.1	-2.3%	12.4%

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

2. Rand million.

Programme 4: Primary Health Care

Programme purpose

Develop and oversee the implementation of legislation, policies, systems, and norms and standards for a uniform, well-functioning district health system, including for emergency, environmental and port health services.

Objectives

- Improve the quality of care at clinics by ensuring that 2 400 primary health care facilities qualify as ideal clinics by March 2024.

- Improve the quality and safety of care by ensuring that 100 primary health care facilities and 80 hospitals implement the quality improvement programme by March 2023.
- Mitigate the spread of communicable diseases by ensuring that 35 points of entry are compliant with international health regulations by March 2025.
- Promote community participation and the responsiveness of the health system by ensuring that 3 000 primary health care facilities have community outreach services by March 2025.
- Strengthen environmental health services by ensuring that 52 metropolitan and district municipalities are compliant with national environmental health norms and standards by March 2025.

Subprogrammes

- *Programme Management* supports and provides leadership for the development and implementation of legislation, policies, systems and norms and standards for a uniform district health system, and emergency, environmental and port health systems.
- *District Health Services* promotes, coordinates and institutionalises the district health system, integrates programme implementation using the primary health care approach by improving the quality of care, and coordinates the traditional medicine programme. This subprogramme is responsible for managing the district health component of the *district health programmes grant*.
- *Environmental and Port Health Services* coordinates the delivery of environmental health services, including the monitoring and delivery of municipal health services; and ensures compliance with international health regulations by coordinating and implementing port health services at all South Africa's points of entry.
- *Emergency Medical Services and Trauma* is responsible for improving the governance, management and functioning of emergency medical services in South Africa by formulating policies, guidelines, norms and standards; strengthening the capacity and skills of emergency medical services personnel; identifying needs and service gaps; and providing oversight to provinces.

Expenditure trends and estimates

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Programme Management	4.7	4.8	3.5	4.4	-1.6%	1.8%	4.8	4.6	4.6	1.1%	0.2%
District Health Services ¹	15.0	16.7	14.0	19.0	8.2%	6.6%	4 909.2	2 950.4	3 082.2	445.4%	92.3%
Environmental and Port Health Services	173.1	187.3	290.6	218.8	8.1%	88.6%	227.9	202.3	213.4	-0.8%	7.3%
Emergency Medical Services and Trauma	6.6	8.1	6.8	7.9	5.9%	3.0%	8.4	8.6	8.4	2.2%	0.3%
Total	199.4	216.9	315.0	250.1	7.9%	100.0%	5 150.2	3 165.9	3 308.5	136.5%	100.0%
Change to 2021 Budget estimate				27.8			4 926.7	2 939.8	3 075.5		
Economic classification											
Current payments	198.3	215.9	314.8	247.7	7.7%	99.5%	259.1	232.7	243.6	-0.6%	8.3%
Compensation of employees	176.4	192.0	296.2	219.0	7.5%	90.0%	227.6	201.9	211.4	-1.2%	7.2%
Goods and services ²	21.9	23.8	18.6	28.7	9.5%	9.5%	31.5	30.8	32.2	3.8%	1.0%
<i>of which:</i>											
Communication	1.6	1.2	1.2	1.9	6.1%	0.6%	1.9	1.9	1.9	0.7%	0.1%
Contractors	0.8	0.5	0.3	0.8	1.1%	0.2%	0.8	0.8	0.9	0.6%	-
Fleet services (including government motor transport)	10.0	10.6	10.9	13.9	11.5%	4.6%	13.7	13.5	14.1	0.7%	0.5%
Inventory: Clothing material and accessories	0.2	2.3	1.8	1.7	101.5%	0.6%	1.6	1.6	1.7	0.6%	0.1%
Travel and subsistence	5.7	0.0	2.8	6.2	2.6%	1.5%	9.1	8.7	9.1	14.0%	0.3%
Venues and facilities	1.0	-	0.2	1.4	10.7%	0.3%	1.5	1.4	1.5	0.9%	-
Transfers and subsidies	0.4	0.4	0.0	-	-100.0%	0.1%	4 888.6	2 931.3	3 062.9	-	91.6%
Provinces and municipalities	-	-	-	-	-	-	4 888.6	2 931.3	3 062.9	-	91.6%
Households	0.4	0.4	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.6	0.6	0.2	2.4	55.1%	0.4%	2.5	1.9	2.0	-5.3%	0.1%
Machinery and equipment	0.6	0.6	0.2	2.4	55.1%	0.4%	2.5	1.9	2.0	-5.3%	0.1%
Total	199.4	216.9	315.0	250.1	7.9%	100.0%	5 150.2	3 165.9	3 308.5	136.5%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.4%	0.5%	0.4%	-	-	8.0%	5.2%	5.3%	-	-

Table 18.12 Primary Health Care expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.4	0.4	0.0	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.4	0.4	0.0	–	-100.0%	0.1%	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	–	–	–	–	4 888.6	2 931.3	3 062.9	–	91.6%
District health programmes grant:	–	–	–	–	–	–	4 888.6	2 931.3	3 062.9	–	91.6%
District health component											

1. The increase in 2022/23 is due to the shift of the district health component of the district health programmes grant to this subprogramme from the Communicable and Non-communicable Diseases programme.

2. 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 18.13 Primary Health Care personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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											2021/22 - 2024/25
		2020/21		2021/22		2022/23			2023/24			2024/25							
Primary Health Care		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	370	72	370	296.2	0.8	269	219.1	0.8	274	227.6	0.8	245	201.9	0.8	245	211.4	0.9	-3.1%	100.0%
1 – 6	86	72	86	35.2	0.4	69	30.0	0.4	69	30.7	0.4	63	27.6	0.4	63	28.9	0.5	-3.0%	25.6%
7 – 10	238	–	238	206.6	0.9	172	154.6	0.9	177	161.9	0.9	160	146.2	0.9	160	153.1	1.0	-2.4%	64.8%
11 – 12	30	–	30	32.2	1.1	18	20.0	1.1	18	20.4	1.1	14	15.8	1.1	14	16.5	1.2	-8.0%	6.2%
13 – 16	16	–	16	22.1	1.4	10	14.4	1.4	10	14.7	1.5	8	12.3	1.5	8	12.9	1.6	-7.2%	3.5%

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

2. Rand million.

Programme 5: Hospital Systems

Programme purpose

Develop national policies and plans for all levels of hospital services to strengthen the referral system and facilitate the improvement of hospitals. Ensure that the planning, coordination, delivery and oversight of health infrastructure meet the country's health needs.

Objectives

- Improve the financing and delivery of health care infrastructure by March 2025 by:
 - constructing or revitalising 42 primary health care facilities
 - constructing or revitalising 50 hospitals
 - maintaining, repairing and/or refurbishing 200 public health facilities.

Subprogrammes

- *Programme Management* supports and provides leadership for the development of national policy on hospital services, including the management of health facility infrastructure and hospital systems.
- *Health Facilities Infrastructure Management* coordinates and funds health care infrastructure to enable provinces to plan, manage, modernise, rationalise and transform infrastructure, health technology and hospital management, and improve the quality of care. This subprogramme is also responsible for the direct *health facility revitalisation grant* and the health facility revitalisation component of the *national health insurance indirect grant*.
- *Hospital Systems* focuses on the modernised and reconfigured provision of tertiary hospital services, identifies tertiary and regional hospitals to serve as centres of excellence for disseminating quality improvements, and is responsible for the management of the *national tertiary services grant*.

Expenditure trends and estimates

Table 18.14 Hospital Systems 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management	1.0	1.1	1.0	1.4	10.4%	–	2.8	2.8	4.2	43.7%	–
Health Facilities Infrastructure Management	6 779.7	7 219.0	7 167.2	7 392.6	2.9%	34.9%	8 320.6	8 914.7	8 482.4	4.7%	36.8%
Hospital Systems	12 409.2	13 193.6	14 020.4	13 720.1	3.4%	65.1%	14 315.7	14 034.1	14 664.3	2.2%	63.1%
Total	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	100.0%	22 639.1	22 951.6	23 150.8	3.1%	100.0%
Change to 2021 Budget estimate				(258.2)			199.2	(113.1)	(624.3)		
Economic classification											
Current payments	105.2	173.0	76.2	83.2	-7.6%	0.5%	219.3	223.5	173.0	27.7%	0.8%
Compensation of employees	21.1	23.7	23.5	30.9	13.6%	0.1%	27.7	27.7	28.9	-2.2%	0.1%
Goods and services ¹	84.2	149.3	52.6	52.3	-14.7%	0.4%	191.6	195.9	144.1	40.2%	0.6%
of which:											
Minor assets	0.9	2.1	–	2.3	36.9%	–	6.1	6.3	4.6	26.7%	–
Consultants: Business and advisory services	78.4	87.2	48.9	23.5	-33.1%	0.3%	118.6	120.8	88.5	55.6%	0.4%
Contractors	0.2	0.1	0.1	0.9	67.8%	–	2.5	2.6	1.9	26.7%	–
Fleet services (including government motor transport)	0.3	0.7	0.2	1.0	58.3%	–	1.7	1.9	1.5	14.6%	–
Consumable supplies	0.1	53.7	1.8	17.1	470.9%	0.1%	47.1	47.9	34.8	26.7%	0.2%
Travel and subsistence	3.9	0.1	1.4	6.0	15.9%	–	13.0	13.7	10.5	20.6%	–
Transfers and subsidies	18 457.9	19 532.0	20 328.4	20 143.0	3.0%	95.8%	21 085.6	21 143.8	22 014.9	3.0%	93.9%
Provinces and municipalities	18 457.9	19 531.8	20 328.4	20 143.0	3.0%	95.8%	21 085.6	21 143.8	22 014.9	3.0%	93.9%
Households	–	0.1	–	–	–	–	–	–	–	–	–
Payments for capital assets	626.8	708.8	783.9	888.0	12.3%	3.7%	1 334.2	1 584.3	962.9	2.7%	5.3%
Buildings and other fixed structures	591.0	592.0	740.1	838.7	12.4%	3.4%	1 083.5	1 325.5	692.5	-6.2%	4.4%
Machinery and equipment	35.8	116.7	43.8	49.3	11.3%	0.3%	250.7	258.8	270.4	76.3%	0.9%
Total	19 189.9	20 413.7	21 188.5	21 114.1	3.2%	100.0%	22 639.1	22 951.6	23 150.8	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	41.2%	40.2%	36.5%	32.3%	–	–	35.1%	37.9%	37.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	–	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	12 400.7	13 185.5	14 013.2	13 707.8	3.4%	65.1%	14 306.1	14 023.9	14 653.8	2.2%	63.1%
National tertiary services grant	12 400.7	13 185.5	14 013.2	13 707.8	3.4%	65.1%	14 306.1	14 023.9	14 653.8	2.2%	63.1%
Capital	6 057.2	6 346.3	6 315.3	6 435.2	2.0%	30.7%	6 779.5	7 119.9	7 361.2	4.6%	30.8%
Health facility revitalisation grant	6 057.2	6 346.3	6 315.3	6 435.2	2.0%	30.7%	6 779.5	7 119.9	7 361.2	4.6%	30.8%

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 18.15 Hospital Systems personnel numbers and cost by salary level¹

Hospital Systems	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									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					
Salary level			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
48	–	–	48	23.5	0.5	61	30.9	0.5	53	27.7	0.5	54	27.7	0.5
1–6	15	–	15	3.5	0.2	18	4.6	0.3	15	3.9	0.3	15	3.9	0.3
7–10	24	–	24	11.6	0.5	33	16.7	0.5	29	14.9	0.5	30	15.0	0.5
11–12	4	–	4	3.2	0.8	5	4.2	0.8	4	3.4	0.9	4	3.6	0.9
13–16	5	–	5	5.2	1.0	5	5.3	1.1	5	5.4	1.1	5	5.7	1.1

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

2. Rand million.

Programme 6: Health System Governance and Human Resources

Programme purpose

Develop policies and systems for the planning, managing and training of health sector human resources, and for planning, monitoring, evaluation and research in the sector. Provide oversight to all public entities in the sector and statutory health professional councils in South Africa. Provide forensic laboratory services.

Objectives

- Improve adaptive learning and decision-making by implementing performance information dashboards at the national, provincial and district levels by March 2024.
- Improve the quality of nursing education by supporting all 9 provincial health departments to develop training plans for nurses and midwife specialists by March 2023.
- Improve the use of strategic information and evidence by producing a revised set of health research priorities by March 2023.

Subprogrammes

- *Programme Management* supports and provides leadership for health workforce programmes, key governance functions such as planning and monitoring, public entity oversight, and forensic chemistry laboratories.
- *Policy and Planning* provides advisory and strategic technical assistance on policy and planning, coordinates the planning system of the health sector, and supports policy analysis and implementation.
- *Public Entities Management and Laboratories* supports the executive authority's oversight function and provides guidance to health entities and statutory councils that fall within the mandate of health legislation with regards to planning and budget procedures, performance and financial reporting, remuneration, governance and accountability.
- *Nursing Services* develops and monitors the implementation of a policy framework for the development of required nursing skills and capacity to deliver effective nursing services.
- *Health Information, Monitoring and Evaluation* develops and maintains a national health information system, commissions and coordinates research, implements disease notification surveillance programmes and monitors and evaluates strategic health programmes.
- *Human Resources for Health* is responsible for medium- to long-term human resources for health policy, planning and management. This entails developing and monitoring the implementation of the national human resources for health strategy, facilitating capacity development for the planning of a sustainable health workforce, and developing and implementing human resource information systems for effective planning and monitoring.

Expenditure trends and estimates

Table 18.16 Health System Governance and Human Resources expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Programme Management	5.7	5.9	5.3	6.1	2.5%	0.1%	6.0	5.9	6.2	0.3%	0.1%
Policy and Planning	6.0	6.1	5.4	7.7	8.5%	0.1%	7.1	7.3	7.9	0.9%	0.1%
Public Entities Management and Laboratories	1 897.7	1 986.7	2 234.2	2 021.0	2.1%	35.5%	1 953.2	1 925.9	2 014.5	-0.1%	27.3%
Nursing Services	8.4	8.3	7.4	9.4	3.6%	0.1%	9.7	9.5	9.7	1.0%	0.1%
Health Information, Monitoring and Evaluation	54.3	59.5	49.0	66.1	6.8%	1.0%	71.9	72.5	73.2	3.5%	1.0%
Human Resources for Health ¹	2 801.2	2 979.8	4 390.5	4 322.8	15.6%	63.2%	5 471.3	5 502.0	5 388.8	7.6%	71.4%
Total	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	100.0%	7 519.4	7 523.2	7 500.3	5.2%	100.0%
Change to 2021 Budget estimate				246.6			1 456.9	1 491.2	1 282.5		

Table 18.16 Health System Governance and Human Resources 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	271.7	293.0	318.5	314.8	5.0%	5.2%	197.8	199.6	206.2	-13.2%	3.2%
Compensation of employees	188.0	184.5	187.7	201.4	2.3%	3.3%	105.3	105.0	109.8	-18.3%	1.8%
Goods and services ²	83.6	108.5	130.8	113.4	10.7%	1.9%	92.6	94.7	96.3	-5.3%	1.4%
<i>of which:</i>											
<i>Audit costs: External</i>	2.7	4.2	2.8	4.6	20.1%	0.1%	2.5	2.8	3.0	-14.0%	–
<i>Consultants: Business and advisory services</i>	34.9	42.4	50.2	47.0	10.4%	0.8%	46.9	48.2	50.3	2.3%	0.7%
<i>Contractors</i>	6.4	27.8	10.5	11.3	20.6%	0.2%	13.3	9.1	7.1	-14.2%	0.1%
<i>Fleet services (including government motor transport)</i>	3.9	3.3	0.9	4.6	6.0%	0.1%	3.0	3.4	3.5	-8.8%	0.1%
<i>Travel and subsistence</i>	9.9	–	5.1	13.7	11.5%	0.1%	10.5	11.6	12.1	-4.0%	0.2%
<i>Operating payments</i>	3.9	1.2	2.3	5.0	9.0%	0.1%	2.8	3.0	3.2	-13.9%	–
Transfers and subsidies	4 485.1	4 750.3	6 355.1	6 095.2	10.8%	94.5%	7 316.4	7 315.4	7 285.6	6.1%	96.7%
Provinces and municipalities	2 784.5	2 940.4	4 339.9	4 297.7	15.6%	62.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Departmental agencies and accounts	1 700.0	1 809.6	2 015.0	1 797.6	1.9%	31.9%	1 867.3	1 836.4	1 919.0	2.2%	25.6%
Households	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	16.7	2.9	18.3	23.1	11.4%	0.3%	5.1	8.1	8.5	-28.2%	0.2%
Machinery and equipment	16.7	2.9	18.3	23.1	11.4%	0.3%	5.1	8.1	8.5	-28.2%	0.2%
Total	4 773.5	5 046.2	6 691.8	6 433.1	10.5%	100.0%	7 519.4	7 523.2	7 500.3	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	10.2%	9.9%	11.5%	9.8%	–	–	11.7%	12.4%	12.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.6	0.3	0.2	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 696.1	1 805.5	2 011.0	1 796.1	1.9%	31.9%	1 865.8	1 834.7	1 917.2	2.2%	25.6%
South African Medical Research Council	624.8	688.3	854.6	851.7	10.9%	13.2%	779.5	797.6	833.5	-0.7%	11.3%
National Health Laboratory Service	810.8	791.5	855.6	640.1	-7.6%	13.5%	772.5	725.3	757.9	5.8%	10.0%
Office of Health Standards Compliance	129.7	136.5	137.6	151.9	5.4%	2.4%	157.5	152.7	159.6	1.7%	2.1%
Council for Medical Schemes	5.7	6.0	6.5	6.2	2.9%	0.1%	6.3	6.5	6.8	3.4%	0.1%
South African Health Products Regulatory Authority	125.2	183.3	156.6	146.3	5.3%	2.7%	150.0	152.6	159.4	2.9%	2.1%
Households											
Other transfers to households											
Current	–	–	–	–	–	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 784.5	2 940.4	4 339.9	4 297.7	15.6%	62.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Human resources and training grant	–	–	4 339.9	4 297.7	–	37.6%	5 449.1	5 479.0	5 366.5	7.7%	71.1%
Health professions training and development grant	2 784.5	2 940.4	–	–	-100.0%	25.0%	–	–	–	–	–
Departmental agencies and accounts											
Social security funds											
Current	3.8	4.1	4.1	1.4	-27.9%	0.1%	1.5	1.7	1.8	8.1%	–
Compensation Commissioner for Occupational Diseases in Mines and Works	3.8	4.1	4.1	1.4	-27.9%	0.1%	1.5	1.7	1.8	8.1%	–

1. The increase over the MTEF period is due to additional allocations and reprioritisation towards internships and community service posts.

2. 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 18.17 Health System Governance and Human Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25				
Health System Governance and Human Resources			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	284	–	284	187.7	0.7	287	201.3	0.7	120	105.3	0.9	119	105.0	0.9	119	109.8	0.9	-25.4%	100.0%
1 – 6	161	–	161	60.3	0.4	161	64.1	0.4	53	21.5	0.4	53	21.2	0.4	53	22.2	0.4	-31.0%	49.6%
7 – 10	84	–	84	66.8	0.8	84	69.6	0.8	38	33.7	0.9	37	33.2	0.9	37	34.7	0.9	-23.9%	30.4%
11 – 12	21	–	21	27.5	1.3	21	28.3	1.3	13	17.8	1.4	13	17.9	1.4	13	18.7	1.4	-14.8%	9.3%
13 – 16	18	–	18	33.1	1.8	21	39.3	1.9	16	32.2	2.0	16	32.7	2.0	16	34.2	2.1	-8.7%	10.7%

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

2. Rand million.

3. The reduction in personnel is due to the shift of the forensic chemistry laboratories to the National Health Laboratory Service.

Entities

Compensation Commissioner for Occupational Diseases in Mines and Works

Selected performance indicators

Table 18.18 Compensation Commissioner for Occupational Diseases in Mines and Works performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Annual reports and annual financial statements of the Mines and Works Compensation Fund submitted to the Auditor-General per year	Administration	Priority 3. Education, skills and health	2014/15 and 2015/16 annual reports and financial statements	2016/17 annual report and annual financial statements	2017/18 and 2018/19 annual reports and annual financial statements	2019/20 and 2020/21 annual reports and annual financial statements	2021/22 annual report and annual financial statements	2022/23 annual report and annual financial statements	2023/24 annual report and annual financial statements
Number of benefit payments made by the commissioner per year	Compensation of pensioners		9 382	9 889	7 700	7 700	8 470	9 000	9 000
Number of certifications finalised on the minework compensation system per year	Compensation of ex-miners		10 305	13 874	12 000	12 000	13 200	14 000	14 000
Number of workers in controlled mines and works paid for loss of earnings while undergoing TB treatment per year	Compensation of TB		6 568	4 498	1 045	1 045	1 045	1 350	1 350

Entity overview

The Compensation Commissioner for Occupational Diseases in Mines and Works was established in terms of the Occupational Diseases in Mines and Works Act (1973). The act gives the commissioner the mandate to collect levies from controlled mines and works; compensate workers, former workers and the dependants of deceased workers in controlled mines and works who have developed occupational diseases in their cardiorespiratory organs; and reimburse workers for any loss of earnings while being treated for TB.

The commissioner aims to increase the number of benefit payments made from 7 700 in 2021/22 to 9 000 in 2024/25, and the number of certifications finalised from 12 000 to 14 000 over the same period. To enable this, the commissioner's expenditure is expected to increase marginally from R287.8 million in 2021/22 to R288.2 million in 2024/2025. The payment of claims is largely funded through levies collected from controlled mines and works on behalf of their employees. Over the medium term, the commissioner is set to generate 36.9 per cent (R383 million) of its revenue from this and the remainder from interest received (R648.5 million)

and transfers from the department (R5.1 million). Revenue is expected to increase at an average annual rate of 2.6 per cent, from R326.9 million in 2021/22 to R353.3 million in 2024/25.

Programmes/Objectives/Activities

Table 18.19 Compensation Commissioner for Occupational Diseases in Mines and Works expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20 ¹	2020/21				2022/23	2023/24	2024/25		
Administration	8 500	93 272	288 967	166 336	169.5%	39.3%	161 353	158 370	156 389	-2.0%	55.8%
Compensation of pensioners	3 836	992	843	1 437	-27.9%	0.7%	1 544	1 735	1 813	8.1%	0.6%
Compensation of ex-miners	151 300	159 773	134 043	96 600	-13.9%	48.3%	100 625	103 040	104 650	2.7%	35.1%
Compensation of TB	36 650	38 702	32 470	23 400	-13.9%	11.7%	24 375	24 960	25 350	2.7%	8.5%
Eastern Cape project	8	-	-	-	-100.0%	-	-	-	-	-	-
Total	200 294	292 739	456 323	287 773	12.8%	100.0%	287 897	288 105	288 202	-	100.0%

1. Information restated in line with 2019/20 annual financial statements, which were not available when the 2021 ENE was published.

2. The increase in Administration is due to an accounting provision

Statements of financial performance, cash flow and financial position

Table 18.20 Compensation Commissioner for Occupational Diseases in Mines and Works statements of financial performance, cash flow and financial position

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Tax revenue	305 000	114 531	107 002	120 000	-26.7%	34.5%	125 000	128 000	130 000	2.7%	36.9%
Non-tax revenue	270 000	660 020	208 603	205 500	-8.7%	65.1%	209 500	217 500	221 500	2.5%	62.6%
Other non-tax revenue	270 000	660 020	208 603	205 500	-8.7%	65.1%	209 500	217 500	221 500	2.5%	62.6%
Transfers received	3 836	992	843	1 437	-27.9%	0.4%	1 544	1 735	1 813	8.1%	0.5%
Total revenue	578 836	775 543	316 448	326 937	-17.3%	100.0%	336 044	347 235	353 313	2.6%	100.0%
Expenses											
Current expenses	8 500	93 272	288 967	166 336	169.5%	39.3%	161 353	158 370	156 389	-2.0%	55.8%
Goods and services	8 275	9 351	4 967	2 336	-34.4%	2.3%	2 353	2 370	2 389	0.8%	0.8%
Interest, dividends and rent on land	225	83 921	284 000	164 000	800.0%	37.0%	159 000	156 000	154 000	-2.1%	54.9%
Transfers and subsidies	191 794	199 467	167 356	121 437	-14.1%	60.7%	126 544	129 735	131 813	2.8%	44.2%
Total expenses	200 294	292 739	456 323	287 773	12.8%	100.0%	287 897	288 105	288 202	-	100.0%
Surplus/(Deficit)	378 542	482 804	(139 875)	39 164	-53.1%		48 147	59 130	65 111	18.5%	
Cash flow statement											
Cash flow from operating activities	377 989	209 689	139 766	148 164	-26.8%	100.0%	152 147	158 130	159 111	2.4%	100.0%
Receipts											
Tax receipts	305 000	110 508	107 002	120 000	-26.7%	37.3%	125 000	128 000	130 000	2.7%	36.9%
Non-tax receipts	270 000	304 390	208 603	205 500	-8.7%	61.8%	209 500	217 500	221 500	2.5%	62.6%
Other tax receipts	270 000	304 390	208 603	205 500	-8.7%	61.8%	209 500	217 500	221 500	2.5%	62.6%
Transfers received	3 836	4 050	4 272	1 437	-27.9%	0.9%	1 544	1 735	1 813	8.1%	0.5%
Total receipts	578 836	418 948	319 877	326 937	-17.3%	100.0%	336 044	347 235	353 313	2.6%	100.0%
Payment											
Current payments	485	4 230	4 967	2 336	68.9%	1.6%	2 353	2 370	2 389	0.8%	1.3%
Goods and services	260	1 294	4 967	2 336	107.9%	1.2%	2 353	2 370	2 389	0.8%	1.3%
Interest and rent on land	225	2 936	-	-	-100.0%	0.4%	-	-	-	-	-
Transfers and subsidies	200 362	205 029	175 144	176 437	-4.2%	98.4%	181 544	186 735	191 813	2.8%	98.7%
Total payments	200 847	209 259	180 111	178 773	-3.8%	100.0%	183 897	189 105	194 202	2.8%	100.0%
Net cash flow from investing activities	(193 958)	(205 213)	(94 794)	(205 500)	1.9%	100.0%	(109 500)	(217 500)	(121 500)	-16.1%	100.0%
Other flows from investing activities	(193 958)	(205 213)	(94 794)	(205 500)	1.9%	100.0%	(109 500)	(217 500)	(121 500)	-16.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	184 031	4 476	44 972	(57 336)	-167.8%	20.8%	42 647	(59 370)	37 611	-186.9%	-3.2%
Statement of financial position											
Investments	4 365 700	4 755 810	4 936 636	5 142 136	5.6%	98.2%	5 251 636	5 469 136	5 590 636	2.8%	98.5%
Receivables and prepayments	13 500	13 490	27 073	27 073	26.1%	0.4%	27 073	27 073	27 073	-	0.5%
Cash and cash equivalents	82 000	53 615	98 587	41 251	-20.5%	1.4%	83 898	24 528	62 139	14.6%	1.0%
Total assets	4 461 200	4 822 915	5 062 296	5 210 460	5.3%	100.0%	5 362 607	5 520 737	5 679 848	2.9%	100.0%

Table 18.20 Compensation Commissioner for Occupational Diseases in Mines and Works statements of financial performance, cash flow and financial position

Statement of financial performance											
R thousand	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Accumulated surplus/(deficit)	959 595	1 591 430	1 551 409	1 590 573	18.3%	28.9%	1 638 720	1 697 850	1 762 961	3.5%	30.7%
Trade and other payables	15 250	110 014	116 832	118 832	98.3%	1.8%	120 832	122 832	124 832	1.7%	2.2%
Provisions	3 486 355	3 121 471	3 394 055	3 501 055	0.1%	69.3%	3 603 055	3 700 055	3 792 055	2.7%	67.0%
Total equity and liabilities	4 461 200.0	4 822 915.0	5 062 296.0	5 210 460.0	5.3%	100.0%	5 362 607.0	5 520 737.0	5 679 848.0	2.9%	100.0%

Council for Medical Schemes

Selected performance indicators

Table 18.22 Council for Medical Schemes performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of interim rule amendments processed within 14 working days of receipt of all information per year	Regulations	Priority 3: Education, skills and health	96.2% (101/105)	92.6% (88/95)	96.8% (91/94)	80%	80%	80%	80%
Percentage of annual rule amendments processed before 31 December of each year	Regulations		100% (78)	100% (77)	100% (74)	90%	90%	90%	90%
Percentage of broker and broker organisation applications accredited within 30 working days per quarter on receipt of complete information per year	Regulations		81.2% (5 030 /6 194)	74.4% (4 308/ 5 787)	84.8% (3 861/ 4 554)	80%	80%	80%	80%
Percentage of governance interventions implemented per year	Regulations		100% (116)	100% (102)	100% (93)	100%	60%	60%	60%
Number of research projects and support projects published in support of the national health policy per year	Policy, research and monitoring		14	12	12	12	17	17	17
Percentage of category 4 complaints adjudicated within 120 calendar days and in accordance with complaints standard operating procedures per year	Member protection		55% (2 524/ 4 636)	73% (2 011/ 2 752)	76% (1 491/ 1 955)	70%	75%	80%	80%

Entity overview

The Council for Medical Schemes is a regulatory authority designated in terms of the Medical Schemes Act (1998) to oversee the medical schemes industry. The act sets out the council's functions, which include protecting the interest of the beneficiaries; controlling and coordinating the functions of the medical schemes collecting and distributing information about private health care; and advising the Minister of Health on matters concerning medical schemes.

Over the MTEF period, the council will continue to ensure the efficient and effective regulation of the medical scheme industry and support the department in its efforts towards the achievement of universal health coverage through national health insurance. The council aims to work towards this through measures such as developing the guidance framework for low-cost benefit options and finalising the proposals for the Medical Schemes Amendment Bill, which incorporates relevant aspects of the national health insurance reforms and recommendations from the health market inquiry. To carry out this and other work, total expenditure is expected to increase at average annual rate of 4.8 per cent, from R185.6 million in 2021/22 to R213.4 million in 2024/25, in line with inflationary adjustments. The council expects to generate 95.6 per cent (R588.2 million) of its revenue over the medium term through the collection of levies from medical schemes and 3.2 per cent

(R19.6 million) through transfers from the department. Revenue is expected to increase at an average annual rate of 4.9 per cent, from R186.6 million in 2021/22 to R215.3 million in 2024/25.

Programmes/Objectives/Activities

Table 18.23 Council for Medical Schemes expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
						Average: Expenditure/ Total (%)					Average: Expenditure/ Total (%)
Administration	92.8	114.7	115.2	104.1	3.9%	56.6%	110.5	113.5	113.9	3.0%	55.6%
Accreditation	9.1	9.5	7.7	7.9	-4.4%	4.5%	-	-	-	-100.0%	1.1%
Benefit management	6.6	7.1	5.4	5.9	-3.4%	3.3%	-	-	-	-100.0%	0.8%
Complaints adjudication	6.9	7.7	8.7	9.1	9.9%	4.3%	-	-	-	-100.0%	1.2%
Compliance and investigation	16.8	15.4	11.8	14.1	-5.6%	7.7%	-	-	-	-100.0%	1.9%
Financial supervision	13.0	13.3	11.6	11.7	-3.2%	6.6%	-	-	-	-100.0%	1.6%
Research and monitoring	8.1	8.5	6.2	9.6	5.9%	4.3%	-	-	-	-100.0%	1.3%
Stakeholder relations	14.0	13.6	8.6	12.5	-3.9%	6.5%	-	-	-	-100.0%	1.7%
Strategy office	13.2	13.3	9.9	10.6	-7.1%	6.2%	-	-	-	-100.0%	1.4%
Strategy, performance and risk	-	-	-	-	-	-	5.7	6.0	6.5	-	2.2%
Regulations	-	-	-	-	-	-	41.4	45.9	50.3	-	16.9%
Policy, research and monitoring	-	-	-	-	-	-	9.9	10.7	11.9	-	4.0%
Member protection	-	-	-	-	-	-	26.0	28.1	30.8	-	10.4%
Total	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.24 Council for Medical Schemes statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue											
Non-tax revenue	162.0	171.2	178.2	180.4	3.6%	96.5%	188.2	198.7	208.5	5.0%	96.8%
Sale of goods and services other than capital assets	156.7	167.0	174.8	178.0	4.3%	94.3%	185.9	196.3	206.0	5.0%	95.6%
Other non-tax revenue	5.3	4.2	3.4	2.3	-24.2%	2.2%	2.3	2.4	2.5	2.8%	1.2%
Transfers received	6.0	6.7	6.5	6.2	1.0%	3.5%	6.3	6.5	6.8	3.4%	3.2%
Total revenue	168.1	177.9	184.7	186.6	3.5%	100.0%	194.5	205.3	215.3	4.9%	100.0%
Expenses											
Current expenses	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%
Compensation of employees	107.3	115.1	109.4	113.1	1.8%	59.1%	121.4	131.6	146.1	8.9%	64.2%
Goods and services	68.5	83.3	72.4	72.5	1.9%	39.3%	72.0	72.5	67.2	-2.5%	35.8%
Depreciation	4.6	4.6	3.2	-	-100.0%	1.6%	0.0	0.0	0.1	-	-
Total expenses	180.3	203.0	185.0	185.6	1.0%	100.0%	193.4	204.2	213.4	4.8%	100.0%
Surplus/(Deficit)	(12.3)	(25.2)	(0.3)	1.0	-143.3%		1.0	1.1	2.0	26.0%	
Cash flow statement											
Cash flow from operating activities	(3.1)	(18.6)	5.0	1.0	-169.4%	100.0%	(0.9)	1.1	2.0	24.7%	100.0%
Receipts											
Non-tax receipts	162.1	170.3	176.4	180.4	3.6%	96.1%	188.2	198.7	208.5	5.0%	96.8%
Sales of goods and services other than capital assets	157.6	167.0	174.8	178.0	4.2%	94.5%	185.9	196.3	206.0	5.0%	95.6%
Other sales	-	-	0.0	-	-	-	-	-	-	-	-
Other tax receipts	4.5	3.3	1.6	2.3	-19.6%	1.7%	2.3	2.4	2.5	2.8%	1.2%
Transfers received	5.8	6.7	6.7	6.2	2.3%	3.5%	6.3	6.5	6.8	3.4%	3.2%
Financial transactions in assets and liabilities	-	0.9	1.6	-	-	0.3%	-	-	-	-	-
Total receipts	167.8	177.9	184.7	186.6	3.6%	100.0%	194.5	205.3	215.3	4.9%	100.0%
Payment											
Current payments	171.0	196.5	179.7	185.5	2.8%	100.0%	195.4	204.1	213.3	4.8%	100.0%
Compensation of employees	104.3	115.1	109.4	113.1	2.7%	60.4%	121.4	131.6	146.1	8.9%	64.0%
Goods and services	66.7	81.4	70.3	72.4	2.8%	39.6%	74.1	72.5	67.2	-2.5%	36.0%
Total payments	171.0	196.5	179.7	185.5	2.8%	100.0%	195.4	204.1	213.3	4.8%	100.0%

Table 18.24 Council for Medical Schemes statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(2.6)	(3.1)	(4.7)	(1.0)	-26.4%	100.0%	(1.1)	(1.1)	(2.0)	24.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.3)	(2.4)	(0.8)	(1.0)	-24.3%	69.1%	(1.0)	(1.1)	(2.0)	25.4%	96.0%
Acquisition of software and other intangible assets	(0.3)	(0.8)	(0.1)	(0.0)	-48.4%	10.9%	(0.1)	(0.1)	(0.1)	6.3%	4.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	-0.3%	-	-	-	-	-
Other flows from investing activities	-	-	(3.8)	-	-	20.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(5.7)	(21.7)	0.2	0.0	-100.0%	-3.4%	(2.0)	0.0	0.0	-12.6%	-0.3%
Statement of financial position											
Carrying value of assets	16.2	14.7	12.4	34.3	28.4%	44.6%	34.0	35.5	35.5	1.1%	43.5%
of which:											
Acquisition of assets	(2.3)	(2.4)	(0.8)	(1.0)	-24.3%	100.0%	(1.0)	(1.1)	(2.0)	25.4%	100.0%
Investments	-	-	3.8	-	-	3.0%	-	-	-	-	-
Loans	-	0.0	-	0.1	-	-	0.1	0.1	0.1	3.2%	0.1%
Accrued investment interest	-	0.0	-	0.0	-	-	0.0	0.0	0.0	3.5%	-
Receivables and prepayments	3.7	4.9	10.4	10.3	40.6%	18.5%	10.8	11.3	11.3	3.1%	13.6%
Cash and cash equivalents	26.6	4.9	5.2	32.4	6.7%	33.9%	33.9	35.5	35.5	3.1%	42.8%
Total assets	46.6	24.5	31.7	77.1	18.3%	100.0%	78.8	82.3	82.3	2.2%	100.0%
Accumulated surplus/(deficit)	7.0	(17.6)	(18.0)	39.8	78.5%	-15.5%	41.7	43.5	43.5	3.1%	52.5%
Capital reserve fund	2.6	2.1	2.1	2.8	2.9%	6.0%	0.9	1.0	1.0	-29.5%	1.8%
Trade and other payables	32.8	33.3	38.6	29.9	-3.1%	91.6%	31.3	32.7	32.7	3.1%	39.5%
Provisions	4.2	6.8	9.1	4.6	3.4%	17.8%	4.9	5.1	5.1	3.1%	6.1%
Total equity and liabilities	46.6	24.5	31.7	77.1	18.3%	100.0%	78.8	82.3	82.3	2.2%	100.0%

Personnel information**Table 18.25 Council for Medical Schemes personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average Rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25	
Number of funded posts	Number of posts on approved establishment	Actual 2020/21			Revised estimate 2021/22			Medium-term expenditure estimate											
								2022/23			2023/24			2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Council for Medical Schemes	132	153	128	109.4	0.9	129	113.1	0.9	134	121.4	0.9	141	131.6	0.9	148	146.1	1.0	8.9%	100.0%
Salary level																			
1-6	9	11	-	-	-	9	1.4	0.2	9	1.4	0.2	9	1.5	0.2	9	1.6	0.2	4.4%	1.2%
7-10	48	54	57	28.8	0.5	48	25.9	0.5	49	26.6	0.5	56	32.0	0.6	63	38.6	0.6	14.2%	23.9%
11-12	30	36	30	23.6	0.8	30	27.0	0.9	30	27.8	0.9	30	29.1	1.0	30	30.5	1.0	4.2%	22.4%
13-16	38	45	36	48.3	1.3	38	49.6	1.3	39	51.2	1.3	39	54.1	1.4	39	59.8	1.5	6.4%	42.0%
17-22	7	7	5	8.7	1.7	4	9.2	2.3	7	14.3	2.0	7	14.9	2.1	7	15.6	2.2	19.2%	10.5%

1. Rand million.

National Health Laboratory Services

Selected performance indicators

Table 18.30 National Health Laboratory Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of outbreaks responded to per year within 24 hours after notification	Surveillance of communicable diseases		100% (1 116)	100% (33 373)	100% (1 193)	100%	100%	100%	100%
Percentage of occupational and environmental health laboratory tests conducted within the predefined turnaround time per year	Occupational health		75% (13 195/ 17 617)	93% (15 478/ 16 706)	97% (14 491/ 14 959)	90%	90%	90%	90%
Percentage of CD4 tests performed within 40 hours	Laboratory tests		91% (2 540 344/ 2 782 507)	94% (2 576 647/ 2 752 726)	95% (2 122 442/ 2 342 176)	93%	94%	95%	95%
Percentage of HIV viral load tests performed within 96 hours	Laboratory tests		86% (4 390 296/ 5 128 813)	79% (4 445 591/ 5 631 340)	80% (4 692 425/ 5 838 922)	80%	82%	84%	88%
Percentage of TB GeneXpert tests per year performed within 40 hours	Laboratory tests		94% (1 984 674/ 2 114 884)	94% (1 958 190/ 2 094 401)	95% (2 122 442/ 2 342 176)	92%	93%	94%	94%
Percentage of HIV polymerase chain reaction tests per year performed within 96 hours	Laboratory tests	Priority 3: Education, skills and health	76% (447 438/ 591 523)	72% (436 147/ 605 978)	83% (561 792/ 673 596)	80%	81%	82%	82%
Percentage of cervical smear tests per year performed within 5 weeks	Laboratory tests		84% (1 635 650/ 1 936 890)	86% (1 729 128/ 2 022 064)	95% (622 123/ 654 225)	90%	90%	90%	90%
Total number of national central laboratories that are accredited by the South African National Accreditation System	Research		50	51	51	52	53	53	53
Percentage of laboratories per year achieving proficiency testing scheme performance standards of 80%	Research		96% (240/251)	88% (205/232)	99% (247/249)	90%	92%	94%	96%
Number of articles published in peer-reviewed journals per year	Research		593	600	673	640	660	680	700

Entity overview

The National Health Laboratory Service was established in terms of the National Health Laboratory Service Act (2000). The service operates 233 laboratories in South Africa and provides pathology services for most of its population; plays a significant role in the diagnosis and monitoring of HIV and TB, which are among the leading causes of death in the country; and is responsible for the surveillance of communicable diseases.

Over the medium term, the service will focus on ensuring that it continues to provide pathology services and improve turnaround times for tests, including CD4 and HIV viral load tests. Spending on laboratory tests accounts for 77.5 per cent (R27.7 billion) of the service's total budget over the MTEF period. As a result of efforts to reduce expenditure by negotiating discounts with suppliers for reagents used in the testing process, including for COVID-19 test kits, spending on laboratory tests is set to increase at an average annual rate of only 2.6 per cent, from R9 billion in 2021/22 to R9.7 billion in 2024/25.

The National Institute for Communicable Diseases, housed in the surveillance of communicable diseases

programme, will continue to play a pivotal role in government's response to the COVID-19 pandemic in addition to providing surveillance and advice on other communicable diseases such as listeriosis and Ebola. To support these efforts, as well as mobile testing, community outreach, border testing and hotline services, spending in the programme is set to increase at an average annual rate of 4.7 per cent, from R443.2 million in 2021/22 to R508.7 million in 2024/25.

The entity expects to generate 91.4 per cent (R33.8 billion) of its revenue over the MTEF period through fees charged predominantly for laboratory tests to the public health sector, and 6.1 per cent (R2.3 billion) through transfers from the department. Total revenue is expected to increase at an average annual rate of 5 per cent, from R11 billion in 2021/22 to R12.8 billion in 2024/25. The forensic chemistry laboratory function will shift from the department to the service in 2022/23. Accordingly, this budget has been added to departmental transfers.

Programmes/Objectives/Activities

Table 18.27 National Health Laboratory Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	717.8	795.3	887.4	1 006.7	11.9%	8.7%	1 805.4	1 897.8	1 995.5	25.6%	14.0%
Surveillance of communicable diseases	403.8	420.4	418.2	443.2	3.2%	4.4%	459.9	483.8	508.7	4.7%	4.0%
Occupational health	126.0	137.8	139.7	157.7	7.8%	1.4%	166.0	174.7	184.0	5.3%	1.4%
Laboratory tests	6 545.0	7 210.3	10 136.0	8 964.4	11.1%	83.3%	8 812.8	9 235.4	9 687.6	2.6%	77.5%
Research	196.8	108.8	227.5	343.2	20.4%	2.2%	355.0	377.9	400.3	5.3%	3.1%
Total	7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%

1. The increase in the Administration programme is due to the centralisation of certain COVID-19-related procurement.

Statements of financial performance, cash flow and financial position

Table 18.28 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	8 195.0	8 961.7	11 007.6	10 385.9	8.2%	92.5%	10 892.7	11 463.2	12 023.7	5.0%	93.9%
Sale of goods and services other than capital assets	7 712.2	8 465.2	9 778.6	9 833.5	8.4%	86.1%	10 692.2	11 263.6	11 824.4	6.3%	91.4%
Other non-tax revenue	482.7	496.5	1 229.0	552.4	4.6%	6.5%	200.5	199.7	199.3	-28.8%	2.5%
Transfers received	790.2	785.5	855.6	640.1	-6.8%	7.5%	772.5	725.3	757.9	5.8%	6.1%
Total revenue	8 985.2	9 747.2	11 863.2	11 026.0	7.1%	100.0%	11 665.3	12 188.5	12 781.6	5.0%	100.0%
Expenses											
Current expenses	7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%
Compensation of employees	3 660.5	3 930.6	4 202.4	4 834.6	9.7%	42.8%	5 491.2	5 790.5	6 108.4	8.1%	46.8%
Goods and services	4 068.6	4 590.7	7 501.2	5 762.4	12.3%	55.0%	5 773.0	6 029.2	6 300.6	3.0%	50.4%
Depreciation	249.5	144.9	101.6	306.7	7.1%	2.1%	322.6	337.1	353.6	4.9%	2.8%
Interest, dividends and rent on land	10.8	6.3	3.7	11.6	2.4%	0.1%	12.2	12.8	13.4	5.1%	0.1%
Total expenses	7 989.4	8 672.6	11 808.9	10 915.2	11.0%	100.0%	11 599.1	12 169.6	12 776.1	5.4%	100.0%
Surplus/(Deficit)	995.8	1 074.6	54.3	110.8	-51.9%		66.2	18.9	5.5	-63.2%	
Cash flow statement											
Cash flow from operating activities	1 239.3	2 038.8	(738.1)	209.0	-44.7%	100.0%	183.3	108.4	72.1	-29.9%	100.0%
Receipts											
Non-tax receipts	8 369.2	9 747.6	10 324.6	8 533.7	0.7%	91.6%	10 266.2	10 803.5	11 331.2	9.9%	92.0%
Sales of goods and services other than capital assets	8 182.6	9 433.7	10 158.8	8 358.5	0.7%	89.5%	10 157.6	10 700.4	11 233.1	10.4%	90.9%
Other tax receipts	186.6	313.9	165.8	175.2	-2.1%	2.1%	108.6	103.2	98.0	-17.6%	1.1%
Transfers received	790.2	785.5	855.6	953.3	6.5%	8.4%	864.4	821.8	859.2	-3.4%	8.0%
Total receipts	9 159.4	10 533.1	11 180.2	9 487.0	1.2%	100.0%	11 130.7	11 625.3	12 190.4	8.7%	100.0%
Payment											
Current payments	7 919.1	8 493.5	11 918.3	9 277.9	5.4%	100.0%	10 947.3	11 516.9	12 118.3	9.3%	100.0%
Compensation of employees	3 630.6	3 938.1	4 171.4	4 109.4	4.2%	42.9%	4 942.1	5 211.4	5 497.5	10.2%	45.0%
Goods and services	4 288.1	4 555.3	7 746.8	5 168.5	6.4%	57.1%	6 005.3	6 305.5	6 620.8	8.6%	55.0%
Interest and rent on land	0.4	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	1.0	0.8	-	-	-100.0%	-	-	-	-	-	-
Total payments	7 920.1	8 494.3	11 918.3	9 277.9	5.4%	100.0%	10 947.3	11 516.9	12 118.3	9.3%	100.0%

Table 18.28 National Health Laboratory Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(101.5)	(112.9)	(388.7)	(500.0)	70.2%	100.0%	(660.0)	(400.0)	(340.0)	-12.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(101.5)	(109.3)	(386.0)	(490.0)	69.0%	98.5%	(650.0)	(380.0)	(330.0)	-12.3%	97.1%
Acquisition of software and other intangible assets	(0.0)	(4.5)	(2.6)	(10.0)	505.7%	1.7%	(10.0)	(20.0)	(10.0)	–	2.9%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.9	–	–	-100.0%	-0.2%	–	–	–	–	–
Net cash flow from financing activities	(48.9)	(28.2)	(26.9)	(25.7)	-19.3%	100.0%	(24.4)	(23.2)	(20.0)	-8.0%	100.0%
Repayment of finance leases	(48.9)	(28.2)	(26.9)	(25.7)	-19.3%	100.0%	(24.4)	(23.2)	(20.0)	-8.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	1 088.9	1 897.7	(1 153.7)	(316.6)	-166.2%	5.7%	(501.1)	(314.8)	(287.9)	-3.1%	-3.0%
Statement of financial position											
Carrying value of assets	1 089.8	1 053.0	1 337.4	1 170.4	2.4%	20.1%	1 447.4	1 664.2	1 913.6	17.8%	23.4%
<i>of which:</i>											
Acquisition of assets	(101.5)	(109.3)	(386.0)	(490.0)	69.0%	100.0%	(650.0)	(380.0)	(330.0)	-12.3%	100.0%
Inventory	165.3	166.1	1 120.8	177.1	2.3%	6.2%	1 422.7	1 280.5	1 152.4	86.7%	13.7%
Receivables and prepayments	2 269.9	1 715.9	1 857.6	1 934.5	-5.2%	33.9%	2 302.8	2 533.0	2 786.3	12.9%	36.4%
Cash and cash equivalents	2 208.1	4 105.8	2 952.1	916.3	-25.4%	39.8%	2 451.0	2 136.2	1 848.3	26.3%	26.5%
Taxation	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total assets	5 733.1	7 040.8	7 267.9	4 198.3	-9.9%	100.0%	7 623.9	7 614.0	7 700.6	22.4%	100.0%
Accumulated surplus/(deficit)	2 667.7	3 780.5	3 834.8	1 006.6	-27.7%	44.2%	4 174.4	4 379.9	4 636.9	66.4%	49.1%
Capital and reserves	655.3	654.9	654.9	655.3	–	11.3%	654.9	654.9	654.9	–	10.3%
Finance lease	55.1	37.1	18.8	37.1	-12.3%	0.7%	23.7	26.1	28.7	-8.2%	0.5%
Deferred income	28.7	35.6	17.5	39.2	11.0%	0.5%	15.0	13.5	14.8	-27.7%	0.4%
Trade and other payables	559.0	730.9	1 140.2	616.7	3.3%	12.6%	1 075.9	914.5	777.3	8.0%	12.7%
Taxation	2.2	2.1	2.5	1.5	-11.6%	–	1.5	1.6	1.8	4.8%	–
Provisions	1 730.0	1 759.9	1 556.6	1 756.6	0.5%	29.6%	1 641.0	1 589.6	1 549.0	-4.1%	26.1%
Derivatives financial instruments	35.1	39.7	42.4	85.3	34.4%	0.9%	37.5	33.8	37.1	-24.2%	0.9%
Total equity and liabilities	5 733.1	7 040.8	7 267.9	4 198.3	-9.9%	100.0%	7 623.9	7 614.0	7 700.6	22.4%	100.0%

Personnel information**Table 18.29 National Health Laboratory Service personnel numbers and cost by salary level**

National Health Laboratory Service	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth Rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25			
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	8 632	8 632	8 632	4 202.4	0.5	8 632	4 834.6	0.6	8 632	5 491.2	0.6	8 632	5 790.5	0.7	8 632	6 108.4	0.7	8.1%	100.0%
1 – 6	1 313	1 313	1 313	195.9	0.1	1 313	205.6	0.2	1 313	233.6	0.2	1 313	246.3	0.2	1 313	260.2	0.2	8.2%	4.3%
7 – 10	5 868	5 868	5 868	2 335.5	0.4	5 868	2 745.1	0.5	5 868	3 090.2	0.5	5 868	3 238.5	0.6	5 868	3 412.8	0.6	7.5%	56.2%
11 – 12	832	832	832	653.1	0.8	832	804.8	1.0	832	940.1	1.1	832	1 007.5	1.2	832	1 064.2	1.3	9.8%	17.1%
13 – 16	534	534	534	788.5	1.5	534	838.4	1.6	534	954.0	1.8	534	1 009.8	1.9	534	1 066.7	2.0	8.4%	17.4%
17 – 22	85	85	85	229.3	2.7	85	240.6	2.8	85	273.4	3.2	85	288.3	3.4	85	304.5	3.6	8.2%	5.0%

1. Rand million.

Office of Health Standards Compliance

Selected performance indicators

Table 18.34 Office of Health Standards Compliance performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of public sector health establishments inspected for compliance with norms and standards per year	Compliance inspectorate	Priority 3: Education, skills and health	19.1% (730/ 3 816)	17% (647/ 3 816)	10.1% (387/ 3 816)	8%	21%	22%	22%
Percentage of health establishments issued with a certificate of compliance within 15 days from the date of the final inspection report and a recommendation by an inspector per year	Certification and enforcement		— ¹	— ¹	100% (33)	100%	100%	100%	100%
Percentage of health establishments against which enforcement action has been initiated within 10 days from the date of the final inspection report per year	Certification and enforcement		— ¹	— ¹	0	100%	100%	100%	100%

1. No historical data available.

Entity overview

The Office of Health Standards Compliance was established in terms of the National Health Amendment Act (2013) to promote the safety of users of health services by ensuring that all health facilities in the country comply with prescribed norms and standards. This is achieved mainly by inspecting health facilities for compliance, conducting investigations into user complaints, and initiating enforcement actions in instances of noncompliance by facilities. Accordingly, over the medium term, the office plans to increase the percentage of public sector health establishments inspected for compliance with norms and standards from 8 per cent in 2021/22 to 22 per cent in 2024/25, and the percentage of private sector facilities inspected from zero to 20 per cent over the same period.

To support this work, allocations to the compliance inspectorate account for an estimated 35.5 per cent (R166.6 million) of the office's budget over the MTEF period. Total expenditure is expected to increase at an average annual rate of 1.7 per cent, from R151.9 million in 2021/22 to R159.6 million in 2024/25. The office derives all its revenue through transfers from the department. These are expected to amount to R469.8 million over the medium term. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 18.31 Office of Health Standards Compliance 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	50.1	66.4	61.8	61.4	61.4	7.0%	41.6%	64.7	65.2	68.7	3.8%	41.8%
Compliance inspectorate	61.5	55.4	41.0	54.0	54.0	-4.2%	36.8%	58.5	52.9	55.2	0.8%	35.5%
Complaints management and office of the ombud	15.8	18.8	18.8	20.4	20.4	8.8%	12.8%	20.9	20.9	21.5	1.8%	13.5%
Health standards design, analysis and support	9.9	13.5	9.2	13.4	13.4	10.7%	7.9%	11.0	11.2	11.6	-4.6%	7.6%
Certification and Enforcement	—	—	2.2	2.7	2.7	—	0.9%	2.5	2.5	2.6	-1.3%	1.7%
Total	137.3	154.1	133.1	151.9	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.32 Office of Health Standards Compliance 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 (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25				
Revenue														
Non-tax revenue	1.7	7.2	1.5	–	-100.0%	1.8%	–	–	–	–	–	–	–	–
Other non-tax revenue	1.7	7.2	1.5	–	-100.0%	1.8%	–	–	–	–	–	–	–	–
Transfers received	129.7	136.5	137.6	151.9	5.4%	98.2%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Total revenue	131.3	143.7	139.2	151.9	5.0%	100.0%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Expenses														
Current expenses	137.3	154.1	133.1	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Compensation of employees	89.4	97.4	89.8	105.4	5.6%	66.3%	98.8	99.1	102.5	-1.0%	65.3%	–	–	–
Goods and services	42.9	50.2	36.2	46.4	2.7%	30.4%	58.7	53.6	57.1	7.2%	34.7%	–	–	–
Depreciation	4.9	6.5	7.1	–	-100.0%	3.3%	–	–	–	–	–	–	–	–
Total expenses	137.3	154.1	133.1	151.9	3.4%	100.0%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Surplus/(Deficit)	(5.9)	(10.4)	6.1	–	-100.0%	–	–	–	–	–	–	–	–	–
Cash flow statement														
Cash flow from operating activities	(1.7)	(5.0)	10.9	2.4	-212.1%	100.0%	0.0	(0.0)	(0.0)	-106.2%	100.0%	–	–	–
Receipts														
Non-tax receipts	1.6	2.8	1.5	–	-100.0%	1.1%	–	–	–	–	–	–	–	–
Other tax receipts	1.6	2.8	1.5	–	-100.0%	1.1%	–	–	–	–	–	–	–	–
Transfers received	129.7	136.5	137.6	151.9	5.4%	98.9%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Financial transactions in assets and liabilities	0.1	–	–	–	-100.0%	–	–	–	–	–	–	–	–	–
Total receipts	131.3	139.2	139.2	151.9	5.0%	100.0%	157.5	152.7	159.6	1.7%	100.0%	–	–	–
Payment														
Current payments	133.1	144.3	128.3	149.4	3.9%	100.0%	157.5	152.7	159.6	2.2%	100.0%	–	–	–
Compensation of employees	88.2	96.2	89.8	105.4	6.1%	68.4%	98.8	99.1	102.5	-1.0%	65.6%	–	–	–
Goods and services	44.9	48.1	38.5	44.0	-0.7%	31.6%	58.7	53.6	57.1	9.1%	34.4%	–	–	–
Total payments	133.1	144.3	128.3	149.4	3.9%	100.0%	157.5	152.7	159.6	2.2%	100.0%	–	–	–
Net cash flow from investing activities	(8.2)	(4.2)	(2.6)	(2.4)	-33.2%	100.0%	–	–	–	-100.0%	–	–	–	–
Acquisition of property, plant, equipment and intangible assets	(6.1)	(2.9)	(0.6)	(0.8)	-48.1%	50.4%	–	–	–	-100.0%	–	–	–	–
Acquisition of software and other intangible assets	(2.1)	(1.3)	(2.0)	(1.6)	-9.4%	49.6%	–	–	–	-100.0%	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(9.9)	(9.2)	8.3	0.0	-100.1%	-1.7%	0.0	(0.0)	(0.0)	-5 841.2%	–	–	–	–
Statement of financial position														
Carrying value of assets	17.9	20.0	15.6	29.9	18.5%	28.1%	31.3	32.7	32.7	3.1%	33.1%	–	–	–
of which:														
Acquisition of assets	(6.1)	(2.9)	(0.6)	(0.8)	-48.1%	100.0%	–	–	–	-100.0%	–	–	–	–
Receivables and prepayments	1.6	1.3	1.1	4.3	40.0%	2.7%	4.5	4.7	4.7	3.1%	4.8%	–	–	–
Cash and cash equivalents	52.0	42.7	51.0	56.0	2.5%	69.2%	58.6	61.3	61.3	3.1%	62.1%	–	–	–
Total assets	71.5	64.0	67.7	90.1	8.0%	100.0%	94.5	98.7	98.7	3.1%	100.0%	–	–	–
Accumulated surplus/(deficit)	61.2	50.8	54.7	61.2	–	78.5%	64.2	67.1	67.1	3.1%	67.9%	–	–	–
Trade and other payables	3.1	4.6	5.1	17.1	77.3%	9.5%	17.9	18.7	18.7	3.1%	18.9%	–	–	–
Provisions	6.1	8.6	7.3	11.3	22.9%	11.3%	11.8	12.3	12.3	3.1%	12.5%	–	–	–
Derivatives financial instruments	1.1	–	0.6	0.6	-19.2%	0.8%	0.6	0.6	0.6	3.1%	0.7%	–	–	–
Total equity and liabilities	71.5	64.0	67.7	90.1	8.0%	100.0%	94.5	98.7	98.7	3.1%	100.0%	–	–	–

Personnel information

Table 18.33 Office of Health Standards Compliance personnel numbers and cost by salary level

Office of Health Standards Compliance	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25						
Salary level	127	127	129	89.8	0.7	129	105.4	0.8	129	98.8	0.8	127	99.1	0.8	129	102.5	0.8	-1.0%	100.0%
7 – 10	81	81	85	41.9	0.5	85	54.5	0.6	85	51.2	0.6	82	51.5	0.6	85	52.2	0.6	-1.4%	51.6%
11 – 12	27	27	26	24.5	0.9	26	27.0	1.0	26	23.6	0.9	27	23.6	0.9	26	26.2	1.0	-0.9%	24.7%
13 – 16	17	17	16	19.0	1.2	16	19.6	1.2	16	19.6	1.2	16	19.6	1.2	16	19.6	1.2	0.0%	19.3%
17 – 22	2	2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	2	4.4	2.2	0.0%	4.3%

1. Rand million.

South African Health Products Regulatory Authority

Selected performance indicators

Table 18.38 South African Health Products Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of medicine registrations in the backlog cleared per year	Health product authorisation	Priority 3: Education, skills and health	– ¹	58% (6 732/ 11 570)	53% (2 819/ 5 320)	95%	100%	– ²	– ²
Percentage of new chemical entities finalised within 490 working days	Health product authorisation		– ¹	100% (93)	100% (72)	80%	80%	80% finalised within 400 working days	80% finalised within 360 working days
Percentage of generic medicines registered within 250 working days	Health product authorisation		– ¹	– ¹	55% (131/240)	60%	75%	85%	80%
Percentage of licences related to new good manufacturing practices and good wholesaling practices finalised within 125 working days	Inspectorate and regulatory compliance		– ¹	77% (168/218)	59% (17/29)	60%	60%	70%	80%
Percentage of human clinical trial applications finalised within 90 working days	Medicines evaluation and registration		– ¹	100% (140)	96% (194/203)	80%	80%	80%	80%
Percentage of medical device establishment licence applications finalised within 90 days	Devices and radiation control		– ¹	99% (911/916)	83% (629/757)	70%	70%	80%	80%

1. No historical data available.

2. Target achieved.

Entity overview

The South African Health Products Regulatory Authority derives its mandate from the National Health Act (2003) and the Medicines and Related Substances Act (1965). The authority's key focus over the medium term will be on registering medicines and medical devices to support public health needs; licensing medicine and medical device manufacturers and importers; authorising, monitoring and evaluating clinical trials; and managing the safety, quality, efficacy and performance of health products throughout their life cycles. It will also prioritise clearing its backlog of product registration applications it inherited from the Medicines Control Council, which was responsible for this function prior to the authority's establishment.

To reduce its reliance on external evaluators, the authority aims to create internal capacity over the medium term. As a result, spending on compensation of employees is expected to increase at an average annual rate of 9.5 per cent, from R180.6 million in 2021/22 to R237 million in 2024/25, to fill critical vacancies. Spending on goods and services is expected to decrease at an average annual rate of 8.8 per cent because of reduced spending on contractors.

Total expenditure is expected to increase at an average annual rate of 1.3 per cent, from R357.6 million in 2021/22 to R371.3 million in 2024/25. This marginal increase is due to the reduction of expenditure on the backlogs project, which is anticipated to be completed in 2022/23. The authority expects to derive 42.5 per cent (R462 million) of its revenue over the MTEF period through transfers from the department and 50.9 per cent (R565.4 million) through the fees it charges for its services. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 18.35 South African Health Products Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	80.0	79.8	110.7	116.5	13.4%	36.3%	132.0	148.9	155.2	10.0%	38.6%
Health product authorisation	18.6	28.9	31.2	72.5	57.5%	13.2%	51.6	29.0	31.1	-24.6%	12.9%
Inspectorate and regulatory compliance	35.4	40.0	38.7	35.8	0.4%	14.6%	37.3	39.1	41.7	5.2%	10.8%
Medicines evaluation and registration	49.6	59.4	73.7	93.0	23.3%	25.4%	96.0	100.7	107.0	4.8%	27.7%
Devices and radiation control	16.7	22.2	38.1	39.7	33.5%	10.5%	32.4	34.0	36.3	-3.0%	10.0%
Total	200.2	230.4	292.4	357.6	21.3%	100.0%	349.4	351.7	371.3	1.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 18.36 South African Health Products Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	55.9	78.3	111.1	211.3	55.8%	39.3%	199.4	199.2	211.8	0.1%	57.5%
Sale of goods and services other than capital assets	51.0	54.2	101.7	162.3	47.1%	32.1%	170.0	191.0	204.4	8.0%	50.9%
Other non-tax revenue	4.9	24.2	9.4	49.0	115.3%	7.2%	29.4	8.2	7.4	-46.7%	6.6%
Transfers received	154.3	183.3	156.6	146.3	-1.8%	60.7%	150.0	152.6	159.4	2.9%	42.5%
Total revenue	210.2	261.6	267.7	357.6	19.4%	100.0%	349.4	351.7	371.3	1.3%	100.0%
Expenses											
Current expenses	171.1	230.4	292.4	357.6	27.8%	96.4%	349.4	351.7	371.3	1.3%	100.0%
Compensation of employees	119.1	131.6	165.3	180.6	14.9%	55.9%	206.3	221.7	237.0	9.5%	59.1%
Goods and services	51.1	96.6	121.0	176.9	51.3%	39.6%	143.1	130.0	134.3	-8.8%	40.9%
Depreciation	1.0	2.2	6.2	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	29.1	-	-	-	-100.0%	3.6%	-	-	-	-	-
Total expenses	200.2	230.4	292.4	357.6	21.3%	100.0%	349.4	351.7	371.3	1.3%	100.0%
Surplus/(Deficit)	9.9	31.2	(24.8)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	103.8	28.4	49.9	6.8	-59.7%	100.0%	(20.2)	0.0	-	-100.0%	-
Receipts											
Non-tax receipts	109.9	80.0	150.9	157.3	12.7%	43.8%	179.2	199.2	211.8	10.4%	55.0%
Sales of goods and services other than capital assets	105.0	71.9	146.9	154.3	13.7%	42.0%	170.0	191.0	204.4	9.8%	53.0%
Other tax receipts	4.9	8.1	4.0	3.0	-15.1%	1.8%	9.2	8.2	7.4	35.2%	2.0%
Transfers received	126.6	183.3	173.3	146.3	4.9%	56.2%	150.0	152.6	159.4	2.9%	45.0%
Total receipts	236.5	263.3	324.1	303.6	8.7%	100.0%	329.2	351.7	371.3	6.9%	100.0%
Payment											
Current payments	132.7	234.9	274.3	296.8	30.8%	100.0%	349.4	351.7	371.3	7.7%	100.0%
Compensation of employees	104.3	131.9	171.9	163.7	16.2%	63.2%	206.3	221.7	237.0	13.1%	60.3%
Goods and services	28.4	103.0	102.4	133.1	67.4%	36.8%	143.1	130.0	134.3	0.3%	39.7%
Total payments	132.7	234.9	274.3	296.8	30.8%	100.0%	349.4	351.7	371.3	7.7%	100.0%
Net cash flow from investing activities	(0.2)	(10.1)	(21.1)	(6.8)	230.2%	100.0%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.2)	(9.8)	(19.3)	(6.8)	230.2%	97.2%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Acquisition of software and other intangible assets	-	(0.3)	(1.8)	-	-	2.8%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	103.7	18.3	28.8	0.0	-100.0%	17.4%	(27.3)	(7.4)	(10.5)	-	-3.2%
Statement of financial position											
Carrying value of assets of which:	7.1	14.9	31.7	37.0	73.5%	12.1%	37.0	37.0	37.0	-	15.7%
Acquisition of assets	(0.2)	(9.8)	(19.3)	(6.8)	230.2%	100.0%	(7.1)	(7.4)	(10.5)	15.6%	100.0%
Receivables and prepayments	3.6	17.8	14.4	16.0	63.9%	7.3%	16.0	16.0	16.0	-	6.8%
Cash and cash equivalents	103.7	122.0	150.8	170.0	17.9%	80.6%	175.0	190.0	200.0	5.6%	77.6%
Total assets	114.4	154.7	196.9	223.0	24.9%	100.0%	228.0	243.0	253.0	4.3%	100.0%
Accumulated surplus/(deficit)	9.9	45.1	20.3	49.6	70.8%	17.6%	51.1	51.5	54.8	3.4%	21.9%
Capital and reserves	3.8	-	-	3.8	-	1.3%	3.8	4.0	4.1	2.9%	1.7%
Finance lease	-	-	1.6	1.6	-	0.4%	1.6	1.6	1.6	-	0.7%
Deferred income	58.1	76.1	129.1	130.0	30.8%	56.0%	130.0	140.0	146.0	3.9%	57.7%
Trade and other payables	33.0	21.4	31.7	28.0	-5.4%	17.8%	31.0	35.0	35.0	7.7%	13.6%
Provisions	9.5	12.1	14.2	10.0	1.9%	7.0%	10.5	11.0	11.5	4.6%	4.5%
Total equity and liabilities	114.4	154.7	196.9	223.0	24.9%	100.0%	228.0	243.0	253.0	4.3%	100.0%

Personnel information

Table 18.37 South African Health Products Regulatory Authority personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
South African Health Products Regulatory Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	
Salary level	307	395	276	165.3	0.6	290	180.6	0.6	306	206.3	0.7	307	221.7	0.7	307	237.0	0.8	9.5%	100.0%
1 – 6	89	101	60	10.5	0.2	82	15.9	0.2	82	17.0	0.2	82	18.3	0.2	82	19.5	0.2	7.1%	8.4%
7 – 10	74	106	56	24.1	0.4	74	40.4	0.5	84	49.2	0.6	84	52.7	0.6	84	56.4	0.7	11.7%	23.4%
11 – 12	98	119	86	55.3	0.6	98	77.3	0.8	98	82.7	0.8	99	89.4	0.9	99	95.6	1.0	7.3%	40.9%
13 – 16	45	68	73	72.6	1.0	35	43.9	1.3	41	54.2	1.3	41	58.1	1.4	41	62.1	1.5	12.2%	25.8%
17 – 22	1	1	1	2.9	2.9	1	3.1	3.1	1	3.1	3.1	1	3.3	3.3	1	3.5	3.5	4.5%	1.5%

1. Rand million.

South African Medical Research Council

Selected performance indicators

Table 18.26 South African Medical Research Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of accepted and published journal articles, book chapters and books by authors affiliated with and funded by the council per year	Core research	Priority 3: Education, skills and health	936	1 187	800	750	700	700	600
Number of accepted and published journal articles per year by council grant holders with the acknowledgement of the council	Core research		251	322	200	200	180	180	170
Number of accepted and published journal articles where the first and/or last author is affiliated to the council per year	Core research		538	672	500	450	420	300	255
Number of research grants awarded by the council per year	Core research		176	247	130	140	150	160	170
Number of ongoing innovation and technology projects funded by the council aimed at developing, testing and/or implementing new or improved health solutions per year	Innovation and technology		-1	-1	30	30	30	30	30
Number of awards (scholarships, fellowships and grants) by the council for MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		141	157	110	130	140	150	130
Number of awards by the council to women MSc, PhD and postdoctoral candidates, and early career scientists per year	Capacity development		-1	-1	80	90	100	110	108
Number of awards by the council to black South African citizens and permanent resident MSc, PhD and postdoctoral candidates, and early career scientists classified as African per year	Capacity development		-1	-1	90	100	105	110	90
Number of awards by the council to MSc, PhD and postdoctoral candidates, and early career scientists from historically disadvantaged institutions per year	Capacity development		-1	-1	60	70	75	80	83
Number of MSc and PhD students graduated or completed per year	Capacity development	47	71	70	75	80	85	50	

1. No historical data available

Entity overview

In terms of the amended South African Medical Research Council Act (1991), the council is mandated to contribute to improved health and quality of life for South Africans through research, development and technology transfer that provides policy-makers with tools to make informed decisions about health care. The council's continued focus is on funding and conducting core research, developing innovation and technology, and contributing towards building South Africa's health research capacity.

Over the medium term, the council aims to ensure that 2 000 journal articles and book chapters are accepted and published by authors affiliated with and/or funded by the council. It will continue to collaborate with the United States National Institutes of Health mainly on biomedical and clinical research on TB, which is one of the leading causes of death in South Africa. Spending on this core research accounts for an estimated 53.6 per cent (R2.1 billion) of the council's budget over the MTEF period. A significant portion of this will be used to support research on the COVID-19 pandemic in South Africa, including vaccine safety and effectiveness, and how the virus affects pregnancy and children.

An estimated 22.8 per cent (R960.3 million) of the council's spending over the MTEF period goes towards sustaining innovation and technology projects aimed at developing, testing and/or implementing new or improved health solutions. A new initiative, the mRNA technology transfer hub, was established in response to the inequities in accessing COVID-19 vaccines by low- and middle-income countries, especially in Africa. The council will manage the hub to increase access to mRNA vaccines by establishing manufacturing capacity in the region. Spending on innovation and technology is set to increase at an average annual rate of 3.1 per cent over the medium term, from R309.1 million in 2021/22 to R339 million in 2024/25.

Total expenditure is expected to decrease at an average annual rate of 2.9 per cent, from R1.5 billion in 2021/22 to R1.4 billion in 2024/25. This is mainly due to a one-off allocation of R150 million in 2021/22 for COVID-19 vaccine research, including the Sisonke project, through which 499 516 health workers received COVID-19 vaccines. Revenue is expected to amount to R4 billion over the medium term, R2.2 billion of which is set to be derived through transfers from the department and R1.5 billion from research that the council is contracted to do by international donors and other research funders. Revenue is expected to decrease marginally, by R12.4 million, over the medium term.

Programmes/Objectives/Activities

Table 18.39 South African Medical Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	195.5	228.5	197.3	209.3	2.3%	16.3%	224.9	237.2	266.3	8.4%	16.9%
Core research	687.1	598.2	805.2	896.2	9.3%	58.0%	721.0	707.9	673.5	-9.1%	53.6%
Innovation and technology	248.3	290.3	169.6	309.1	7.6%	19.8%	306.2	315.1	339.0	3.1%	22.8%
Capacity development	61.8	77.6	67.6	88.4	12.7%	5.7%	88.1	91.6	95.2	2.5%	6.5%
Research translation	–	–	–	2.2	–	–	3.2	4.3	4.3	25.9%	0.3%
Total	1 192.7	1 194.5	1 239.7	1 505.2	8.1%	100.0%	1 343.6	1 356.1	1 378.3	-2.9%	100.0%

Statements of financial performance, cash flow and financial position

Table 18.40 South African Medical Research Council 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	564.7	550.9	464.3	531.0	-2.0%	41.4%	545.0	527.2	536.9	0.4%	39.6%	
Sale of goods and services other than capital assets	517.3	500.6	431.8	484.7	-2.1%	37.9%	499.7	483.8	493.5	0.6%	36.3%	
Other non-tax revenue	47.4	50.3	32.5	46.2	-0.9%	3.5%	45.4	43.4	43.3	-2.1%	3.3%	
Transfers received	624.8	686.7	854.6	851.7	10.9%	58.6%	779.5	797.6	833.5	-0.7%	60.4%	
Total revenue	1 189.5	1 237.6	1 318.9	1 382.7	5.1%	100.0%	1 324.6	1 324.8	1 370.3	-0.3%	100.0%	
Expenses												
Current expenses	1 111.2	1 105.0	1 128.2	1 396.3	7.9%	92.4%	1 241.8	1 252.0	1 269.4	-3.1%	92.4%	
Compensation of employees	370.0	402.7	386.4	409.6	3.4%	30.8%	436.0	464.4	494.6	6.5%	32.4%	
Goods and services	726.3	685.2	715.1	962.7	9.8%	60.0%	781.4	760.7	745.0	-8.2%	58.1%	
Depreciation	14.6	16.9	26.6	24.0	18.0%	1.6%	24.5	26.9	29.8	7.4%	1.9%	
Interest, dividends and rent on land	0.3	0.2	0.1	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	81.5	89.6	111.5	108.9	10.2%	7.6%	101.7	104.2	108.9	-	7.6%	
Total expenses	1 192.7	1 194.5	1 239.7	1 505.2	8.1%	100.0%	1 343.6	1 356.1	1 378.3	-2.9%	100.0%	
Surplus/(Deficit)	(3.2)	43.0	79.2	(122.5)	237.0%	-	(19.0)	(31.4)	(8.0)	-59.7%	-	
Cash flow statement												
Cash flow from operating activities	17.6	(59.1)	284.6	(151.4)	-304.9%	100.0%	(18.2)	16.9	22.0	-152.6%	100.0%	
Receipts												
Non-tax receipts	476.7	379.7	475.7	508.5	2.2%	38.0%	506.0	493.3	515.4	0.4%	38.3%	
Sales of goods and services other than capital assets	442.1	347.1	456.1	477.9	2.6%	35.5%	476.5	462.5	483.2	0.4%	36.0%	
Other tax receipts	34.5	32.6	19.6	30.6	-3.9%	2.5%	29.5	30.8	32.2	1.6%	2.3%	
Transfers received	624.8	686.7	854.6	851.7	10.9%	62.0%	779.5	797.6	833.5	-0.7%	61.7%	
Total receipts	1 101.5	1 066.4	1 330.3	1 360.2	7.3%	100.0%	1 285.5	1 290.9	1 348.9	-0.3%	100.0%	
Payment												
Current payments	1 083.9	1 125.5	1 045.8	1 511.6	11.7%	100.0%	1 303.7	1 274.0	1 326.9	-4.3%	100.0%	
Compensation of employees	358.5	397.2	394.2	409.6	4.5%	33.3%	436.0	464.4	494.6	6.5%	33.6%	
Goods and services	725.1	728.1	651.3	1 101.8	15.0%	66.7%	867.4	809.3	832.0	-8.9%	66.4%	
Interest and rent on land	0.3	0.3	0.3	0.3	-5.5%	-	0.3	0.3	0.3	3.0%	-	
Total payments	1 083.9	1 125.5	1 045.8	1 511.6	11.7%	100.0%	1 303.7	1 274.0	1 326.9	-4.3%	100.0%	
Net cash flow from investing activities	(45.6)	(34.0)	(54.1)	(30.2)	-12.9%	100.0%	(31.8)	(32.8)	(34.3)	4.4%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(38.6)	(31.0)	(49.3)	(27.7)	-10.5%	89.7%	(29.1)	(30.1)	(31.4)	4.4%	91.7%	
Acquisition of software and other intangible assets	(7.2)	(4.0)	(4.8)	(2.5)	-29.9%	11.2%	(2.7)	(2.8)	(2.9)	4.7%	8.3%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	1.0	-	-	-100.0%	-0.9%	-	-	-	-	-	
Net cash flow from financing activities	0.1	0.2	0.1	0.0	-36.9%	100.0%	-	-	-	-100.0%	-	
Borrowing activities	0.1	0.2	0.1	0.0	-36.9%	100.0%	-	-	-	-100.0%	-	
Net increase/(decrease) in cash and cash equivalents	(27.8)	(92.9)	230.6	(181.5)	86.8%	-0.9%	(50.0)	(16.0)	(12.3)	-59.2%	-4.5%	
Statement of financial position												
Carrying value of assets	197.7	213.5	238.3	258.3	9.3%	29.2%	267.5	271.8	275.6	2.2%	36.4%	
<i>of which:</i>												
Acquisition of assets	(38.6)	(31.0)	(49.3)	(27.7)	-10.5%	100.0%	(29.1)	(30.1)	(31.4)	4.4%	100.0%	
Investments	7.0	6.9	16.1	9.1	9.1%	1.2%	16.0	16.1	16.1	21.2%	2.0%	
Receivables and prepayments	97.2	73.4	65.8	82.5	-5.3%	10.3%	78.6	86.3	90.3	3.1%	11.5%	
Cash and cash equivalents	463.4	370.5	601.0	419.5	-3.3%	58.7%	369.6	353.6	341.3	-6.7%	50.2%	
Taxation	5.6	10.7	0.9	-	-100.0%	0.6%	-	-	-	-	-	
Total assets	770.9	674.9	922.1	769.4	-0.1%	100.0%	731.6	727.8	723.3	-2.0%	100.0%	
Accumulated surplus/(deficit)	298.5	341.5	420.7	298.2	-	43.4%	279.2	247.9	239.9	-7.0%	36.0%	
Deferred income	298.8	198.4	306.4	312.4	1.5%	35.5%	279.5	295.1	291.1	-2.3%	39.9%	
Trade and other payables	141.7	110.4	175.5	125.0	-4.1%	17.5%	135.5	141.5	147.5	5.7%	18.7%	
Taxation	-	-	-	11.5	-	0.4%	12.2	13.6	14.9	8.9%	1.8%	
Provisions	31.9	24.5	19.5	22.2	-11.4%	3.2%	25.3	29.7	29.9	10.4%	3.6%	
Total equity and liabilities	770.9	674.9	922.1	769.4	-0.1%	100.0%	731.6	727.8	723.3	-2.0%	100.0%	

Personnel information**Table 18.41 South African Medical Research Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
South African Medical Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	628	628	386.4	0.6	628	409.6	0.7	628	436.0	0.7	628	464.4	0.7	628	494.6	0.8	6.5%	100.0%	
1 – 6	173	173	173	35.0	0.2	173	36.9	0.2	173	39.5	0.2	173	41.8	0.2	173	44.8	0.3	6.7%	9.0%
7 – 10	288	288	288	142.2	0.5	288	150.5	0.5	288	160.1	0.6	288	170.7	0.6	288	181.7	0.6	6.5%	36.7%
11 – 12	101	101	101	99.6	1.0	101	105.7	1.0	101	112.5	1.1	101	119.9	1.2	101	127.3	1.3	6.4%	25.8%
13 – 16	63	63	63	100.3	1.6	63	106.6	1.7	63	113.3	1.8	63	120.7	1.9	63	128.8	2.0	6.5%	26.0%
17 – 22	3	3	3	9.4	3.1	3	9.9	3.3	3	10.6	3.5	3	11.3	3.8	3	12.0	4.0	6.4%	2.4%

1. Rand million.

Vote 19

Social Development

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	417.8	2.4	3.4	423.5	420.1	438.9
Social Assistance	–	248 294.6	–	248 294.6	212 270.3	223 809.4
Social Security Policy and Administration	109.9	7 501.7	3.0	7 614.5	7 684.4	8 029.5
Welfare Services Policy Development and Implementation Support	257.7	45.6	5.8	309.1	308.3	322.2
Social Policy and Integrated Service Delivery	137.4	221.2	1.0	359.6	358.9	375.0
Total expenditure estimates	922.8	256 065.4	13.2	257 001.4	221 042.0	232 975.0

Executive authority Minister of Social Development
 Accounting officer Director-General of Social Development
 Website www.dsd.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

Ensure protection against vulnerability by creating an enabling environment for the provision of a comprehensive, integrated and sustainable social development service.

Mandate

The Department of Social Development provides social development services and leads government's efforts to forge partnerships through which vulnerable individuals, groups and communities become capable and active participants in their own development as well as society's. Several pieces of legislation determine the department's mandate, some which are under review:

- the Nonprofit Organisations Act (1997) establishes an administrative and regulatory framework within which non-profit organisations (NPOs) can conduct their affairs, and provides for their registration by the department
- the 1997 White Paper for Social Welfare sets out the principles, guidelines, policies and programmes for developmental social welfare in South Africa. A new white paper for social development is currently under review
- the 1998 White Paper on Population Policy for South Africa is aimed at promoting the sustainable development of all South Africans by integrating population issues with development planning in all spheres of government and all sectors of society
- the Social Assistance Act (2004) provides a legislative framework for the provision of social assistance. The act and its regulations set out different types of grants payable, including those for social relief, and their qualifying criteria
- the Children's Act (2005), as amended, gives effect to certain rights of children as contained in the Constitution, and sets out principles and processes relating to their care and protection
- the Older Persons Act (2006) is aimed at maintaining and promoting the rights, status, wellbeing, safety and security of older people. It provides for older people to enjoy quality services while staying with their families and in their communities for as long as possible, and to live in residential care facilities
- the Prevention of and Treatment for Substance Abuse Act (2008) and associated regulations provide a legal framework for the establishment, registration and monitoring of in-patient treatment centres and halfway houses.

Selected performance indicators

Table 19.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of old age grant beneficiaries	Social Assistance	Priority 4: Consolidating the social wage through reliable and quality basic services	3.6 million	3.7 million	3.7 million	3.9 million	3.8 million	3.9 million	4 million
Total number of war veterans grant beneficiaries	Social Assistance		92	62	40	25	16	11	7
Total number of disability grant beneficiaries	Social Assistance		1 million	1 million	1 million	998 516	1.1 million	1.1 million	1.1 million
Total number of child support grant beneficiaries	Social Assistance		12.5 million	12.8 million	13 million	13.3 million	13.4 million	13.6 million	13.9 million
Total number of foster care grant beneficiaries	Social Assistance		386 019	355 609	309 453	283 718	224 869	185 761	129 284
Total number of care dependency grant beneficiaries	Social Assistance		150 001	154 735	150 151	156 417	158 666	163 426	168 329
Total number of grant-in-aid beneficiaries	Social Assistance		221 989	273 922	267 912	279 173	289 342	299 469	309 951
Percentage of appeals adjudicated per year within 90 days of receipt	Social Security Policy and Administration		98% (1 918/ 1 946)	97% (3 004/ 3 086)	95% (317/ 333)	80%	80%	90%	90%
Percentage of NPO registration applications processed per year within 2 months of receipt	Social Policy and Integrated Service Delivery		100% (33 196)	98% (33 065/ 32 552)	44% (2 226/ 5 093)	98%	98%	98%	98%

Expenditure overview

Over the MTEF period, the department will focus on: providing income support to the poor and vulnerable; providing developmental social welfare services and increased access to services; supporting and monitoring the implementation of policies, legislation, norms and standards for the provision of social welfare services to children; addressing gender-based violence, HIV and AIDS and other social ills; and building sustainable communities.

An estimated 96.6 per cent (R684.4 billion) of the department's budget over the MTEF period goes towards the payment of social grants, which is administered by the South African Social Security Agency. The department expects the agency to pay social grants to 18.6 million beneficiaries (excluding recipients of the *special COVID-19 social relief of distress grant*) in 2022/23. Expenditure is expected to decrease by an average of 0.1 per cent over the MTEF period, from R233.7 billion in 2021/22 to R233 billion in 2024/25, mainly as a result of the *special COVID-19 social relief of distress grant* being discontinued. New allocations in this budget include R44 billion to extend the *special COVID-19 social relief of distress grant* until March 2023, R13.1 billion for inflation-related increases in social grants, and R1.6 billion to introduce an extended child support grant for double orphans in the care of relatives.

Income support to the poor and vulnerable

The social assistance programme is an important element in government's strategy to tackle poverty and inequality. This programme has proved vital in mitigating the severe effects of the COVID-19 lockdown restrictions, which led to many job losses. As the elderly population – people older than 60 – is expected to increase by 3 per cent per year over the medium term, the number of beneficiaries who receive old age grants is expected to increase from 3.9 million in 2021/22 to 4 million in 2024/25. Similarly, as the child population is expected to increase from 20.9 million in 2021/22 to 21.3 million in 2024/25, the number of beneficiaries who receive the *child support grant* is set to increase from 13.3 million in 2021/22 to 13.9 million in 2024/25.

The *Social Security Policy and Administration* programme is responsible for developing policy and administering social assistance fairly. Through the programme's *Social Security Policy Development* subprogramme, the

department plans to coordinate consultations on social security reforms over the period ahead. These include a review of proposals on extending social assistance coverage; mandatory contributions for retirement, death and disability; the participation of informal-sector workers in a contributory social security system; and the institutional architecture and governance of a coherent, efficient and sustainable social security system. To carry out these activities, R69 million per year over the medium term is allocated to the subprogramme.

In an effort to limit fraud in relation to social grants and conduct investigations into instances of it, R219.8 million over the MTEF period is allocated to the *Social Grants Fraud Investigations* subprogramme.

Developmental social welfare services and increased access to services

Although the shift of the early childhood development function to the Department of Basic Education has resulted in a 80 per cent (R3.8 billion) budget reduction in the *Welfare Services Policy Development and Implementation Support* programme, it has created capacity for the department to prioritise other aspects of social welfare. Accordingly, over the medium term, the department will focus on developing and coordinating overarching policies, legislative frameworks, norms and standards that promote integrated, quality-driven, professional and accountable service delivery. This includes finalising the draft white paper for social development, amending the Older Persons Act (2006), training social workers to render adoption services in line with the Children's Amendment Act (2016), and strengthening the department's monitoring of how the Social Service Professions Act (1978) is implemented by institutionalising the oversight role of the South African Council for Social Service Professions.

Expenditure for these activities is within the *Welfare Services Policy Development and Implementation Support* programme's allocation of R939.6 million over the MTEF period. Of this allocation, R238.4 million is for the *Children* subprogramme, R58 million is for the *Older Persons* subprogramme, R41.2 million is for the *People with Disabilities* subprogramme and R32 million is for the *Families* subprogramme.

Addressing gender-based violence, HIV and AIDS and other social ills

The provision of psychosocial services by social service practitioners is a key contribution of the sector in the fight against gender-based violence and HIV and AIDS. Activities in the *Social Crime Prevention and Victim Empowerment* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme are focused on implementing policies related to psychosocial services. The subprogramme has an allocation of R230.8 million over the period ahead.

Through the *HIV and AIDS* subprogramme in the *Welfare Services Policy Development and Implementation Support* programme, the department aims to address the social and structural drivers of HIV and AIDS. The subprogramme has an allocation of R130.2 million over the medium term, R49 million of which is set to be transferred to the South African National AIDS Council to fund its operations.

Sustainable communities to reduce poverty

Activities carried out through the *Social Policy and Integrated Service Delivery* programme include profiling vulnerable households and communities to determine their socioeconomic needs and creating structures and enhancing capacity in communities to reduce social ills. To fund these activities, R90.4 million over the period ahead is allocated in the *Community Development* subprogramme. The department will also support civil society organisations that focus on initiatives that aim to improve livelihoods through an allocation of R669.4 million over the same period in the *National Development Agency* subprogramme.

Expenditure trends and estimates

Table 19.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Social Assistance											
3. Social Security Policy and Administration											
4. Welfare Services Policy Development and Implementation Support											
5. Social Policy and Integrated Service Delivery											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Programme 1	359.4	416.0	391.5	417.9	5.2%	0.2%	423.5	420.1	438.9	1.6%	0.2%
Programme 2	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	95.7%	248 294.6	212 270.3	223 809.4	-0.1%	96.2%
Programme 3	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	3.7%	7 614.5	7 684.4	8 029.5	-0.2%	3.3%
Programme 4	765.0	437.4	296.1	304.0	-26.5%	0.2%	309.1	308.3	322.2	2.0%	0.1%
Programme 5	390.3	406.1	318.3	385.9	-0.4%	0.2%	359.6	358.9	375.0	-1.0%	0.2%
Total	172 065.1	199 183.2	227 500.1	233 727.4	10.7%	100.0%	257 001.4	221 042.0	232 975.0	-0.1%	100.0%
Change to 2021 Budget estimate				28 500.5			41 809.3	4 934.2	8 466.8		
Economic classification											
Current payments	799.3	877.8	779.4	922.3	4.9%	0.4%	922.8	913.7	954.8	1.2%	0.4%
Compensation of employees	466.8	512.9	523.1	516.7	3.4%	0.2%	507.3	498.0	520.4	0.2%	0.2%
Goods and services ¹	332.4	364.8	256.3	405.6	6.9%	0.2%	415.5	415.7	434.4	2.3%	0.2%
<i>of which:</i>											
Advertising	8.9	16.9	22.0	22.5	36.1%	0.0%	19.7	19.6	20.2	-3.5%	0.0%
Computer services	25.6	61.0	29.5	41.8	17.7%	0.0%	44.2	44.3	46.3	3.5%	0.0%
Consultants: Business and advisory services	27.5	25.1	41.6	48.4	20.6%	0.0%	53.5	53.7	56.1	5.1%	0.0%
Operating leases	34.6	41.2	26.4	44.2	8.4%	0.0%	45.4	45.5	47.6	2.5%	0.0%
Travel and subsistence	90.9	87.2	15.6	79.1	-4.5%	0.0%	78.0	77.2	79.2	0.1%	0.0%
Venues and facilities	29.7	23.2	10.0	39.2	9.7%	0.0%	41.6	41.7	45.3	4.9%	0.0%
Transfers and subsidies¹	171 257.0	198 049.7	226 712.7	232 792.7	10.8%	99.6%	256 065.4	220 114.5	232 005.8	-0.1%	99.6%
Provinces and municipalities	286.1	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Departmental agencies and accounts	7 966.9	7 775.6	7 706.6	8 211.6	1.0%	3.8%	7 720.4	7 792.2	8 142.1	-0.3%	3.4%
Higher education institutions	1.5	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Foreign governments and international organisations	6.3	18.6	3.8	7.4	5.6%	0.0%	4.7	4.7	4.9	-12.8%	0.0%
Non-profit institutions	160.9	154.4	35.0	29.7	-43.0%	0.0%	44.0	45.5	47.5	16.9%	0.0%
Households	162 835.3	190 101.0	218 967.3	224 543.9	11.3%	95.7%	248 296.3	212 272.1	223 811.2	-0.1%	96.2%
Payments for capital assets	7.6	7.2	8.0	12.5	18.1%	0.0%	13.2	13.8	14.4	4.8%	0.0%
Machinery and equipment	7.6	6.1	8.0	11.8	16.0%	0.0%	12.5	13.1	13.6	4.9%	0.0%
Software and other intangible assets	-	0.1	0.1	0.7	0.0%	0.0%	0.7	0.7	0.7	4.3%	0.0%
Payments for financial assets	1.3	248.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	172 065.1	199 183.2	227 500.1	233 727.4	10.7%	100.0%	257 001.4	221 042.0	232 975.0	-0.1%	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 19.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	162 712 259	190 045 799	218 947 804	224 543 906	11.3%	96.1%	248 296 344	212 272 077	223 811 245	-0.1%	96.6%
Employee social benefits	2 419	4 963	2 044	1 680	-11.4%	-	1 752	1 763	1 843	3.1%	-
Old age	70 542 096	83 488 248	81 024 952	86 486 656	7.0%	38.8%	92 145 781	95 100 181	102 371 078	5.8%	40.0%
War veterans	2 380	1 762	1 101	1 197	-20.5%	-	962	966	1 009	-5.5%	-
Disability	21 960 632	25 110 506	23 031 721	23 578 935	2.4%	11.3%	24 703 937	26 800 768	26 992 102	4.6%	10.8%
Foster care	5 114 211	5 389 888	4 783 110	4 338 120	-5.3%	2.4%	4 057 091	3 574 598	3 735 131	-4.9%	1.7%
Care dependency	3 068 028	3 596 766	3 445 776	3 658 015	6.0%	1.7%	3 874 808	3 889 694	4 064 378	3.6%	1.6%
Child support	60 611 568	70 651 231	85 590 843	73 317 920	6.5%	35.0%	77 224 363	80 706 131	84 349 018	4.8%	33.5%
Grant-in-aid	994 205	1 400 089	1 311 643	1 600 052	17.2%	0.6%	1 900 870	1 809 710	1 890 983	5.7%	0.8%
Social relief of distress	416 720	402 346	19 756 614	31 561 331	323.1%	6.3%	44 386 780	388 266	405 703	-76.6%	8.2%

Table 19.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Non-profit institutions											
Current	160 919	154 399	34 961	29 726	-43.0%	-	43 965	45 479	47 523	16.9%	-
South African Federation for Mental Health	400	845	891	920	32.0%	-	-	-	-	-100.0%	-
South African National AIDS Council	30 000	31 680	10 019	-	-100.0%	-	15 635	16 330	17 063	-	-
South African National Council on Alcoholism and Drug Dependence	1 626	1 717	1 811	1 870	4.8%	-	1 920	1 927	2 014	2.5%	-
South African Depression and Anxiety Group	1 600	1 690	1 783	1 841	4.8%	-	1 889	1 897	1 982	2.5%	-
South African Council for Social Service Professions	1 946	2 055	-	2 239	4.8%	-	2 298	2 307	2 411	2.5%	-
South African Older Persons Forum	1 546	1 633	1 722	1 482	-1.4%	-	1 545	1 612	1 685	4.4%	-
Suid-Afrikaanse Vrouefederasie – families	795	840	883	674	-5.4%	-	711	780	815	6.5%	-
Family and Marriage Society South Africa	-	831	877	1 146	-	-	1 158	1 095	1 144	-0.1%	-
HIV and AIDS organisations	52 104	33 000	-	-	-100.0%	-	-	-	-	-	-
South African National Deaf Association	600	634	669	691	4.8%	-	-	-	-	-100.0%	-
Disabled Children's Action Group	450	743	-	810	21.6%	-	-	-	-	-100.0%	-
DeafBlind South Africa	300	634	669	691	32.1%	-	1 385	1 729	1 807	37.8%	-
Autism South Africa	450	950	1 003	1 035	32.0%	-	1 501	1 577	1 647	16.7%	-
Albinism Society of South Africa	400	-	-	920	32.0%	-	-	-	-	-100.0%	-
Suid-Afrikaanse Vrouefederasie – children	-	739	1 227	806	-	-	887	924	966	6.2%	-
Afrikaanse Christlike Vrouefederasie	782	825	871	899	4.8%	-	-	-	-	-100.0%	-
Childline South Africa	1 062	1 122	1 631	1 222	4.8%	-	1 479	1 516	1 584	9.0%	-
Abba Specialist Adoptions and Social Services	1 206	-	-	1 388	4.8%	-	-	-	-	-100.0%	-
AFM Executive Welfare Council	500	528	1 005	575	4.8%	-	-	-	-	-100.0%	-
Centre for Early Childhood Development	700	-	-	-	-100.0%	-	-	-	-	-	-
Child Welfare South Africa	-	-	-	-	-	-	664	697	729	-	-
Humana People to People in South Africa	1 200	1 267	1 337	-	-100.0%	-	-	-	-	-	-
Uhambo Foundation	-	-	-	-	-	-	1 400	1 491	1 558	-	-
National Institute Community Development and Management (victim empowerment)	1 513	1 597	1 686	1 337	-4.0%	-	1 337	1 337	1 397	1.5%	-
Lifeline South Africa	860	908	958	2 122	35.1%	-	2 214	2 226	2 326	3.1%	-
National Shelter Movement of South Africa	312	659	695	705	31.2%	-	723	726	759	2.5%	-
National Peace Accord Trust	624	659	695	-	-100.0%	-	-	-	-	-	-
Khulisa Social Solutions	-	1 471	1 552	1 602	-	-	1 644	1 650	1 724	2.5%	-
National Institute for Crime Prevention and the Reintegration of Offenders	-	1 502	1 584	1 636	-	-	1 678	1 685	1 761	2.5%	-
Rata Social Services	-	-	-	-	-	-	723	847	885	-	-
Population Association of Southern Africa	-	250	-	-	-	-	-	-	-	-	-
Food relief	59 943	63 300	-	-	-100.0%	-	-	-	-	-	-
South African Council for Social Service Professions	-	1 000	-	-	-	-	-	-	-	-	-
National Institute Community Development and Management – old persons	-	1 320	1 393	1 735	-	-	1 757	1 703	1 779	0.8%	-
Cape Development and Dialogue Centre Trust	-	-	-	1 380	-	-	1 417	1 423	1 487	2.5%	-
Households											
Other transfers to households											
Current	123 089	55 250	19 539	-	-100.0%	-	-	-	-	-	-
National Student Financial Aid Scheme	123 089	55 250	19 539	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 966 854	7 775 631	7 706 554	8 211 646	1.0%	3.8%	7 720 383	7 792 205	8 142 148	-0.3%	3.4%
Health and Welfare Sector Education and Training Authority	1 398	1 503	1 533	1 775	8.3%	-	1 822	1 828	1 910	2.5%	-
South African Social Security Agency	7 762 878	7 561 773	7 488 781	7 963 901	0.9%	3.7%	7 499 287	7 570 261	7 910 237	-0.2%	3.3%
National Development Agency	202 578	212 355	216 240	245 970	6.7%	0.1%	219 274	220 116	230 001	-2.2%	0.1%

Table 19.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Foreign governments and international organisations											
Current	6 302	18 605	3 817	7 415	5.6%	–	4 697	4 714	4 925	-12.8%	–
International Social Security Association	1 842	1 870	1 431	1 890	0.9%	–	1 939	1 946	2 033	2.5%	–
International Organisation of Pension Supervisors	87	89	104	108	7.5%	–	109	110	115	2.1%	–
International Labour Organisation	1 500	1 000	–	2 534	19.1%	–	–	–	–	-100.0%	–
Namibian government	928	235	291	430	-22.6%	–	442	443	463	2.5%	–
United Nations international drug control programme	25	25	25	25	–	–	26	26	27	2.6%	–
International Federation on Ageing	–	–	15	25	–	–	26	26	27	2.6%	–
International Social Service	288	308	313	410	12.5%	–	421	423	442	2.5%	–
German Development Bank	–	13 574	–	–	–	–	–	–	–	–	–
United Nations Population Fund	562	593	626	634	4.1%	–	651	653	682	2.5%	–
Partners in Population and Development	822	911	1 012	1 055	8.7%	–	1 083	1 087	1 136	2.5%	–
Union for African Population Studies	52	–	–	–	-100.0%	–	–	–	–	–	–
International Planned Parenthood Federation	196	–	–	–	-100.0%	–	–	–	–	–	–
Leadership for Environment and Development Southern and Eastern Africa	–	–	–	304	–	–	–	–	–	-100.0%	–
Provinces and municipalities											
Provincial revenue funds											
Current	196 783	–	–	–	-100.0%	–	–	–	–	–	–
Social worker employment grant	196 783	–	–	–	-100.0%	–	–	–	–	–	–
Capital	89 280	–	–	–	-100.0%	–	–	–	–	–	–
Substance abuse treatment grant	89 280	–	–	–	-100.0%	–	–	–	–	–	–
Higher education institutions											
Current	1 500	–	–	–	-100.0%	–	–	–	–	–	–
University of the Witwatersrand	1 500	–	–	–	-100.0%	–	–	–	–	–	–
Total	171 256 986	198 049 684	226 712 675	232 792 693	10.8%	100.0%	256 065 389	220 114 475	232 005 841	-0.1%	100.0%

Personnel information

Table 19.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Social Assistance																			
3. Social Security Policy and Administration																			
4. Welfare Services Policy Development and Implementation Support																			
5. Social Policy and Integrated Service Delivery																			
		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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						2021/22 - 2024/25					
				2020/21	2021/22	2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Social Development																			
Salary level	803	34	1 821 ³	523.1	0.3	801	496.2	0.6	807	507.3	0.6	798	498.0	0.6	798	520.4	0.7	-0.1%	100.0%
1 – 6	212	18	1 230	115.2	0.1	203	62.6	0.3	207	65.2	0.3	205	62.8	0.3	205	65.7	0.3	0.3%	25.6%
7 – 10	295	10	295	137.5	0.5	296	146.6	0.5	297	149.3	0.5	295	145.7	0.5	295	152.5	0.5	-0.1%	37.0%
11 – 12	179	3	179	143.9	0.8	174	145.8	0.8	175	149.3	0.9	172	145.4	0.8	171	151.8	0.9	-0.5%	21.6%
13 – 16	115	3	115	122.8	1.1	126	137.5	1.1	126	139.7	1.1	124	140.5	1.1	124	146.6	1.2	-0.4%	15.6%
Other	2	–	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	–	0.2%
Programme	803	34	1 821	523.1	0.3	801	496.2	0.6	807	507.3	0.6	798	498.0	0.6	798	520.4	0.7	-0.1%	100.0%
Programme 1	367	21	367	203.3	0.6	357	212.1	0.6	349	210.8	0.6	344	206.4	0.6	344	215.6	0.6	-1.2%	43.5%
Programme 3	78	–	78	50.3	0.6	75	50.4	0.7	96	65.4	0.7	95	64.1	0.7	94	67.0	0.7	7.8%	11.2%
Programme 4	219	6	1 237	187.5	0.2	226	144.3	0.6	222	142.8	0.6	222	141.2	0.6	221	147.5	0.7	-0.7%	27.8%
Programme 5	139	7	139	82.0	0.6	143	89.4	0.6	140	88.2	0.6	138	86.4	0.6	138	90.3	0.7	-1.2%	17.4%

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

2. Rand million.

3. Includes social workers employed on contract in 2020/21

Departmental receipts

Table 19.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	50 678	273 034	23 976	29 421	29 421	-16.6%	100.0%	30 425	31 427	31 547	2.4%	100.0%
Sales of goods and services produced by department	3	1	-	21	21	91.3%	-	25	27	32	15.1%	0.1%
Sales by market establishments	-	-	-	4	4	-	-	6	8	11	40.1%	-
of which:												
Parking rental	-	-	-	4	4	-	-	6	8	11	40.1%	-
Other sales	3	1	-	17	17	78.3%	-	19	19	21	7.3%	0.1%
of which:												
Sale of tender documents	3	1	-	17	17	78.3%	-	19	19	21	7.3%	0.1%
Interest, dividends and rent on land	6 844	2 601	2 491	3 000	3 000	-24.0%	4.0%	3 000	3 000	3 000	-	9.8%
Interest	6 844	2 601	2 491	3 000	3 000	-24.0%	4.0%	3 000	3 000	3 000	-	9.8%
Sales of capital assets	1 249	-	-	-	-	-100.0%	0.3%	-	-	-	-	-
Transactions in financial assets and liabilities	42 582	270 432	21 485	26 400	26 400	-14.7%	95.7%	27 400	28 400	28 515	2.6%	90.1%
Total	50 678	273 034	23 976	29 421	29 421	-16.6%	100.0%	30 425	31 427	31 547	2.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 19.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	47.4	51.5	37.3	43.2	-3.1%	11.3%	43.7	43.3	45.2	1.6%	10.3%
Department Management	65.3	64.7	56.1	72.7	3.6%	16.3%	73.5	72.7	76.0	1.5%	17.3%
Corporate Management	133.7	183.8	194.6	166.1	7.5%	42.8%	168.2	166.7	174.2	1.6%	39.7%
Finance	64.0	65.2	59.9	74.5	5.2%	16.6%	75.4	74.7	78.1	1.6%	17.8%
Internal Audit	13.2	14.7	16.6	16.5	7.8%	3.9%	16.6	16.3	17.1	1.1%	3.9%
Office Accommodation	35.9	36.0	26.9	45.0	7.8%	9.1%	46.1	46.3	48.4	2.5%	10.9%
Total	359.4	416.0	391.5	417.9	5.2%	100.0%	423.5	420.1	438.9	1.6%	100.0%
Change to 2021 Budget estimate				4.7			4.7	(0.0)	-		
Economic classification											
Current payments	348.3	406.4	382.7	412.4	5.8%	97.8%	417.8	414.2	432.8	1.6%	98.6%
Compensation of employees	195.9	207.8	203.3	215.6	3.2%	51.9%	210.8	206.4	215.6	-	49.9%
Goods and services	152.4	198.6	179.4	196.8	8.9%	45.9%	207.0	207.8	217.1	3.3%	48.7%
of which:											
Audit costs: External	16.4	15.0	18.8	16.7	0.6%	4.2%	17.7	17.8	18.6	3.6%	4.2%
Computer services	25.6	60.5	29.2	39.9	16.0%	9.8%	42.3	42.4	44.3	3.6%	9.9%
Consultants: Business and advisory services	2.3	6.6	15.0	13.4	79.9%	2.4%	14.2	14.2	14.9	3.6%	3.3%
Agency and support/outsourced services	0.0	0.2	0.7	6.4	473.5%	0.5%	6.8	6.8	7.1	3.6%	1.6%
Operating leases	33.6	40.5	25.9	40.5	6.4%	8.9%	41.6	41.8	43.7	2.5%	9.9%
Travel and subsistence	34.9	32.6	7.8	26.1	-9.3%	6.4%	27.6	27.7	29.0	3.6%	6.5%
Transfers and subsidies	3.4	6.0	2.2	2.3	-11.9%	0.9%	2.4	2.4	2.5	2.6%	0.6%
Departmental agencies and accounts	1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%
Households	2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Payments for capital assets	6.4	3.6	6.6	3.2	-20.7%	1.3%	3.4	3.5	3.7	4.7%	0.8%
Machinery and equipment	6.4	3.5	6.6	2.5	-26.5%	1.2%	2.7	2.8	2.9	4.9%	0.6%
Software and other intangible assets	-	0.1	0.1	0.7	-	0.1%	0.7	0.7	0.7	4.3%	0.2%
Payments for financial assets	1.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	359.4	416.0	391.5	417.9	5.2%	100.0%	423.5	420.1	438.9	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	-	-	0.2%	0.2%	0.2%	-	-

Table 19.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current		2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Employee social benefits		2.0	4.5	0.6	0.5	-35.5%	0.5%	0.6	0.6	0.6	3.1%	0.1%
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%
Health and Welfare Sector Education and Training Authority		1.4	1.5	1.5	1.8	8.3%	0.4%	1.8	1.8	1.9	2.5%	0.4%

Personnel information

Table 19.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Administration																			
Salary level																			
367	21	367	203.3	0.6	357	212.1	0.6	349	210.8	0.6	344	206.4	0.6	344	215.6	0.6	-1.2%	100.0%	
1 – 6	107	12	107	29.7	0.3	97	28.8	0.3	95	28.7	0.3	93	27.3	0.3	93	28.6	0.3	-1.3%	27.1%
7 – 10	125	5	125	54.8	0.4	123	57.2	0.5	120	56.7	0.5	119	54.9	0.5	119	57.5	0.5	-1.1%	34.5%
11 – 12	73	3	73	52.7	0.7	71	53.5	0.8	70	53.7	0.8	69	52.4	0.8	69	54.8	0.8	-1.0%	20.0%
13 – 16	60	1	60	62.4	1.0	64	68.8	1.1	62	67.9	1.1	61	68.0	1.1	61	71.1	1.2	-1.6%	17.8%
Other	2	–	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	2	3.7	1.9	–	0.6%

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

2. Rand million.

Programme 2: Social Assistance

Programme purpose

Provide social assistance to eligible individuals whose income and assets fall below set thresholds.

Objectives

- Provide social assistance to eligible beneficiaries whose income and assets fall below the set thresholds by providing income support, over the medium term to:
 - 4 million elderly people
 - 1.1 million people living with disabilities
 - 13.9 million children
 - 168 329 children living with disabilities requiring care and support services
 - 129 284 foster children.

Subprogrammes

- *Old Age* provides income support to people aged 60 and older earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- *War Veterans* provides income support to men and women who fought in World War II or the Korean War who earn and annual income of less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).
- *Disability* provides income support to people with permanent or temporary disabilities earning less than R92 040 (single) and R184 080 (married) a year, whose assets do not exceed R1 306 800 (single) and R2 613 600 (married).

- *Foster Care* provides grants for children placed in foster care.
- *Care Dependency* provides income support to caregivers earning less than R237 600 (single) and R475 200 (married) a year to help them care for children who are mentally or physically disabled.
- *Child Support* provides income support to parents and caregivers of children younger than 18 earning less than R57 600 (single) and R115 200 (married) a year.
- *Grant-in-Aid* provides an additional benefit to recipients of the old age, disability or war veterans grants who require regular care.
- *Social Relief of Distress* provides temporary income support, food parcels and other forms of relief to people experiencing undue hardship.

Expenditure trends and estimates

Table 19.8 Social Assistance expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Old Age	70 542.1	83 493.0	81 025.0	86 486.7	7.0%	40.4%	92 145.8	95 100.2	102 371.1	5.8%	41.4%
War Veterans	2.4	1.8	1.1	1.2	-20.5%	–	1.0	1.0	1.0	-5.5%	–
Disability	21 960.6	25 118.1	23 031.7	23 578.9	2.4%	11.8%	24 703.9	26 800.8	26 992.1	4.6%	11.2%
Foster Care	5 114.2	5 397.7	4 783.1	4 338.1	-5.3%	2.5%	4 057.1	3 574.6	3 735.1	-4.9%	1.7%
Care Dependency	3 068.0	3 598.5	3 445.8	3 658.0	6.0%	1.7%	3 874.8	3 889.7	4 064.4	3.6%	1.7%
Child Support	60 611.6	70 877.6	85 590.8	73 317.9	6.5%	36.5%	77 224.4	80 706.1	84 349.0	4.8%	34.7%
Grant-in-Aid	994.2	1 400.1	1 311.6	1 600.1	17.2%	0.7%	1 900.9	1 809.7	1 891.0	5.7%	0.8%
Social Relief of Distress	416.7	402.7	19 756.6	31 561.3	323.1%	6.5%	44 386.8	388.3	405.7	-76.6%	8.4%
Total	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Change to 2021 Budget estimate				29 025.8			43 000.0	6 187.0	8 471.0		
Economic classification											
Transfers and subsidies	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Households	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Payments for financial assets	–	248.5	–	–	–	–	–	–	–	–	–
Total	162 709.8	190 289.4	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	94.6%	95.5%	96.2%	96.1%	–	–	96.6%	96.0%	96.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	162 709.8	190 040.8	218 945.8	224 542.2	11.3%	100.0%	248 294.6	212 270.3	223 809.4	-0.1%	100.0%
Old age	70 542.1	83 488.2	81 025.0	86 486.7	7.0%	40.4%	92 145.8	95 100.2	102 371.1	5.8%	41.4%
War veterans	2.4	1.8	1.1	1.2	-20.5%	–	1.0	1.0	1.0	-5.5%	–
Disability	21 960.6	25 110.5	23 031.7	23 578.9	2.4%	11.8%	24 703.9	26 800.8	26 992.1	4.6%	11.2%
Foster care	5 114.2	5 389.9	4 783.1	4 338.1	-5.3%	2.5%	4 057.1	3 574.6	3 735.1	-4.9%	1.7%
Care dependency	3 068.0	3 596.8	3 445.8	3 658.0	6.0%	1.7%	3 874.8	3 889.7	4 064.4	3.6%	1.7%
Child support	60 611.6	70 651.2	85 590.8	73 317.9	6.5%	36.4%	77 224.4	80 706.1	84 349.0	4.8%	34.7%
Grant-in-aid	994.2	1 400.1	1 311.6	1 600.1	17.2%	0.7%	1 900.9	1 809.7	1 891.0	5.7%	0.8%
Social relief of distress	416.7	402.3	19 756.6	31 561.3	323.1%	6.5%	44 386.8	388.3	405.7	-76.6%	8.4%

Programme 3: Social Security Policy and Administration

Programme purpose

Provide for social security policy development and the fair administration of social assistance.

Objectives

- Enable the fair administration of social assistance by:
 - amending the South African Social Security Agency Act (2004) and the Fund-Raising Act (1978) to address gaps and inconsistencies by March 2023
 - completing the green paper on social security reform by March 2023 to include provisions to, among other things: extend social assistance coverage to all; introduce mandatory contributions for retirement, death and disability; create a platform for informal-sector workers to participate in social security coverage; and develop an appropriate institutional architecture for a coherent, efficient and sustainable social security system

- establishing and operationalising the inspectorate for social assistance to ensure the integrity of the social assistance framework by 2023/24.
- Enable income support for the 18-59 age group by amending and finalising relevant policies and legislation to create enabling provisions, if approved, by the end of March 2023.

Subprogrammes

- *Social Security Policy Development* develops and reviews policies and legislation in respect of social assistance, as well as contributory income support aimed at protecting households against life cycle contingencies such as unemployment, ill health, retirement, disability or the death of a breadwinner.
- *Appeals Adjudication* seeks to provide a fair and just adjudication service for social assistance appeals.
- *Social Grants Administration* provides for the South African Social Security Agency's operational costs for administering social grants, the management information system and the reimbursement of payment contractors.
- *Social Grants Fraud Investigations* funds fraud investigations through the South African Social Security Agency.
- *Programme Management* provides for the expenses of the deputy director-general related to social security policy initiatives.

Expenditure trends and estimates

Table 19.9 Social Security Policy and 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Social Security Policy Development	39.6	38.6	34.8	67.0	19.2%	0.6%	68.8	68.1	71.2	2.0%	0.9%
Appeals Adjudication	35.0	31.7	23.3	41.0	5.4%	0.4%	40.8	40.5	42.3	1.1%	0.5%
Social Grants Administration	7 697.6	7 493.0	7 416.2	7 893.0	0.8%	98.1%	7 427.3	7 498.0	7 834.7	-0.2%	97.6%
Social Grants Fraud Investigations	65.2	68.8	72.6	70.9	2.8%	0.9%	72.0	72.3	75.5	2.1%	0.9%
Programme Management	3.1	2.2	1.7	5.5	21.5%	–	5.6	5.6	5.8	1.7%	0.1%
Total	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	100.0%	7 614.5	7 684.4	8 029.5	-0.2%	100.0%
Change to 2021 Budget estimate				501.4			1.5	0.0	–		
Economic classification											
Current payments	72.4	68.9	58.1	105.9	13.5%	1.0%	109.9	108.7	113.6	2.4%	1.4%
Compensation of employees	49.7	52.2	50.3	66.4	10.1%	0.7%	65.4	64.1	67.0	0.3%	0.8%
Goods and services	22.7	16.7	7.8	39.5	20.3%	0.3%	44.4	44.6	46.6	5.7%	0.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	2.7	4.3	2.8	6.6	34.9%	0.1%	9.7	9.7	10.2	15.5%	0.1%
<i>Legal services</i>	12.6	5.0	1.5	6.0	-21.8%	0.1%	6.4	6.5	6.7	3.8%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.3	0.2	0.4	2.3	108.8%	–	2.5	2.5	2.6	3.5%	–
<i>Travel and subsistence</i>	3.7	3.5	0.9	5.3	12.8%	–	5.6	5.6	5.9	3.8%	0.1%
<i>Operating payments</i>	0.0	0.0	0.0	3.5	402.0%	–	3.8	3.8	4.0	4.1%	–
<i>Venues and facilities</i>	0.8	0.1	0.0	2.3	43.5%	–	2.5	2.5	2.6	5.3%	–
Transfers and subsidies	7 767.8	7 564.7	7 490.3	7 968.7	0.9%	99.0%	7 501.7	7 572.6	7 912.7	-0.2%	98.6%
Departmental agencies and accounts	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
Higher education institutions	1.5	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations	3.4	3.0	1.5	4.5	9.7%	–	2.0	2.1	2.1	-22.0%	–
Households	0.0	–	0.0	0.3	325.4%	–	0.3	0.3	0.3	2.7%	–
Payments for capital assets	0.4	0.6	0.1	2.8	99.5%	–	3.0	3.1	3.3	4.9%	–
Machinery and equipment	0.4	0.6	0.1	2.8	99.5%	–	3.0	3.1	3.3	4.9%	–
Total	7 840.6	7 634.3	7 548.5	8 077.5	1.0%	100.0%	7 614.5	7 684.4	8 029.5	-0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	4.6%	3.8%	3.3%	3.5%	–	–	3.0%	3.5%	3.4%	–	–

Table 19.9 Social Security Policy and Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.0	-	0.0	0.3	325.4%	-	0.3	0.3	0.3	2.7%	-
Employee social benefits	0.0	-	0.0	0.3	325.4%	-	0.3	0.3	0.3	2.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
South African Social Security Agency	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.0%	7 499.3	7 570.3	7 910.2	-0.2%	98.5%
Foreign governments and international organisations											
Current	3.3	2.9	1.4	4.4	9.8%	-	1.9	1.9	2.0	-22.8%	-
International Social Security Association	1.8	1.9	1.4	1.9	0.9%	-	1.9	1.9	2.0	2.5%	-
International Labour Organisation	1.5	1.0	-	2.5	19.1%	-	-	-	-	-100.0%	-
Higher education institutions											
Current	1.5	-	-	-	-100.0%	-	-	-	-	-	-
University of the Witwatersrand	1.5	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 19.10 Social Security Policy and Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Social Security Policy and Administration		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Salary level	78	-	78	50.3	0.6	75	50.4	0.7	96	65.4	0.7	95	64.1	0.7	94	67.0	0.7	7.8%	100.0%
1-6	19	-	19	5.9	0.3	20	6.6	0.3	26	8.8	0.3	26	8.6	0.3	26	9.0	0.3	8.8%	27.0%
7-10	25	-	25	11.0	0.4	23	10.7	0.5	28	13.0	0.5	28	12.8	0.5	28	13.4	0.5	6.6%	30.0%
11-12	17	-	17	14.5	0.9	13	11.5	0.9	18	16.3	0.9	17	14.9	0.9	17	15.5	0.9	8.4%	17.8%
13-16	17	-	17	18.9	1.1	19	21.5	1.1	24	27.4	1.1	24	27.9	1.2	24	29.1	1.2	8.1%	25.3%

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

2. Rand million.

Programme 4: Welfare Services Policy Development and Implementation Support

Programme purpose

Create an enabling environment for the delivery of equitable developmental welfare services through the formulation of policies, norms, standards and best practices; and the provision of support to implementing agencies.

Objectives

- Improve social welfare services for children and older people, including those in need of care and protection, by building the capacity of social workers, drafting regulations and monitoring the implementation of programmes by March 2023.
- Protect and promote the rights of people with disabilities by developing a compliance and monitoring tool for facilities for people with disabilities by March 2023.
- Invest in and ensure the provision of quality social welfare services that will assist in eradicating violence against women and children, substance abuse and other social ills by strengthening capacity to implement priority activities by March 2024.
- Improve family life through the provision of family preservation services to a targeted 303 870 family members by March 2023.
- Improve support services for victims of violence by implementing pillars 2 and 4 of the national strategic plan on gender-based violence by June 2024.

- Provide a basis for government to continue to meet its obligations to observe, protect, realise and safeguard all children’s rights and act in their best interest by finalising amendments to the Children’s Act (2005) by March 2024.

Subprogrammes

- *Service Standards* ensures the transformation and standardisation of social welfare services through the development and coordination of overarching policies and legislation that promote integrated, quality-driven, professional and accountable service delivery.
- *Substance Abuse* develops, supports and monitors the implementation of policies, legislation, norms and standards for combating substance abuse.
- *Older Persons* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to older people.
- *People with Disabilities* promotes the empowerment and rights of people with disabilities through the accelerated mainstreaming of disability considerations and the strengthening of disability-specific services.
- *Children* develops, supports and monitors the implementation of policies, legislation, norms and standards for the provision of social welfare services to children.
- *Families* develops, supports and monitors the implementation of policies, legislation and programmes for services aimed at strengthening families.
- *Social Crime Prevention and Victim Empowerment* develops, supports and monitors the implementation of policies, legislation and programmes aimed at protecting, empowering and supporting victims of crime and violence, including gender-based violence.
- *Youth* develops and facilitates the implementation of policies, legislation and programmes aimed at mobilising, developing skills among and protecting vulnerable young people.
- *HIV and AIDS* develops, supports and monitors the implementation of policies, programmes and guidelines aimed at preventing and mitigating the impact of HIV and AIDS, in line with the 2017-2022 national strategic plan for HIV, sexually transmitted infections and TB.
- *Social Worker Scholarships* oversees scholarships for social work students.
- *Programme Management* provides for the expenses of the deputy director-general related to the coordination and management of social welfare services.

Expenditure trends and estimates

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate		Medium-term expenditure estimate			Average growth rate	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Service Standards	22.9	23.2	14.4	32.2	11.9%	5.1%	31.0	30.6	32.0	-0.2%	10.1%
Substance Abuse	104.8	18.7	14.5	22.0	-40.5%	8.9%	20.7	20.6	21.5	-0.8%	6.8%
Older Persons	16.5	18.0	9.4	20.4	7.3%	3.6%	19.1	19.0	19.9	-0.8%	6.3%
People with Disabilities	11.7	11.1	12.6	13.9	6.0%	2.7%	13.6	13.5	14.1	0.6%	4.4%
Children	78.4	77.7	59.1	82.5	1.7%	16.5%	78.9	78.0	81.5	-0.4%	25.8%
Families	9.0	8.9	7.5	10.9	6.8%	2.0%	10.6	10.5	10.9	0.1%	3.5%
Social Crime Prevention and Victim Empowerment	67.7	95.5	119.0	74.3	3.1%	19.8%	75.4	76.1	79.3	2.2%	24.5%
Youth	15.6	14.1	4.0	13.7	-4.2%	2.6%	12.6	12.5	13.1	-1.6%	4.2%
HIV and AIDS	111.6	108.6	32.4	25.9	-38.5%	15.5%	42.5	42.8	44.9	20.1%	12.6%
Social Worker Scholarships	322.2	57.1	20.3	3.4	-78.0%	22.4%	-	-	-	-100.0%	0.3%
Programme Management	4.6	4.5	2.8	4.7	0.5%	0.9%	4.7	4.7	4.9	1.7%	1.5%
Total	765.0	437.4	296.1	304.0	-26.5%	100.0%	309.1	308.3	322.2	2.0%	100.0%
Change to 2021				(1 063.4)			(1 198.9)	(1 252.8)	(4.2)		
Budget estimate ¹											

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	252.8	275.4	239.5	267.2	1.9%	57.4%	257.7	255.1	266.6	-0.1%	84.2%
Compensation of employees	136.7	164.9	187.5	145.3	2.1%	35.2%	142.8	141.2	147.5	0.5%	46.4%
Goods and services	116.1	110.5	52.0	121.8	1.6%	22.2%	114.9	114.0	119.1	-0.8%	37.8%
<i>of which:</i>											
Advertising	7.8	13.6	6.9	15.4	25.6%	2.4%	12.3	12.1	12.4	-7.0%	4.2%
Catering: Departmental activities	7.1	7.9	0.9	4.8	-12.4%	1.1%	4.9	4.9	5.1	2.6%	1.6%
Consultants: Business and advisory services	16.3	12.2	21.3	21.8	10.1%	4.0%	22.6	22.7	23.7	2.8%	7.3%
Consumables: Stationery, printing and office supplies	2.4	2.4	0.8	4.8	25.8%	0.6%	4.9	4.9	5.1	2.0%	1.6%
Travel and subsistence	33.9	32.9	4.0	32.6	-1.4%	5.7%	29.2	28.2	28.0	-4.9%	9.5%
Venues and facilities	20.7	15.1	5.1	22.0	2.1%	3.5%	23.5	23.5	26.3	6.1%	7.7%
Transfers and subsidies	511.6	159.7	55.9	31.3	-60.6%	42.1%	45.6	47.1	49.2	16.3%	13.9%
Provinces and municipalities	286.1	-	-	-	-100.0%	15.9%	-	-	-	-	-
Foreign governments and international organisations	1.2	14.1	0.6	0.9	-10.5%	0.9%	0.9	0.9	1.0	2.5%	0.3%
Non-profit institutions	101.0	89.8	35.0	29.7	-33.5%	14.2%	44.0	45.5	47.5	16.9%	13.4%
Households	123.3	55.7	20.3	0.7	-82.6%	11.1%	0.7	0.7	0.7	3.3%	0.2%
Payments for capital assets	0.6	2.3	0.7	5.5	110.8%	0.5%	5.8	6.1	6.3	4.9%	1.9%
Buildings and other fixed structures	-	1.0	-	-	-	0.1%	-	-	-	-	-
Machinery and equipment	0.6	1.3	0.7	5.5	110.8%	0.4%	5.8	6.1	6.3	4.9%	1.9%
Total	765.0	437.4	296.1	304.0	-26.5%	100.0%	309.1	308.3	322.2	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4%	0.2%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.5	0.7	0.7	39.6%	0.1%	0.7	0.7	0.7	3.3%	0.2%
Employee social benefits	0.2	0.5	0.7	0.7	39.6%	0.1%	0.7	0.7	0.7	3.3%	0.2%
Households											
Other transfers to households											
Current	123.1	55.3	19.5	-	-100.0%	11.0%	-	-	-	-	-
National Student Financial Aid Scheme	123.1	55.3	19.5	-	-100.0%	11.0%	-	-	-	-	-
Foreign governments and international organisations											
Current	1.2	14.1	0.6	0.8	-11.6%	0.9%	0.9	0.9	0.9	2.5%	0.3%
Namibian government	0.9	0.2	0.3	0.4	-22.6%	0.1%	0.4	0.4	0.5	2.5%	0.1%
International Social Service	0.3	0.3	0.3	0.4	12.5%	0.1%	0.4	0.4	0.4	2.5%	0.1%
German Development Bank	-	13.6	-	-	-	0.8%	-	-	-	-	-
Non-profit institutions											
Current	100.3	89.8	35.0	29.7	-33.3%	14.1%	44.0	45.5	47.5	16.9%	13.4%
South African National Council on Alcoholism and Drug Dependence	1.6	1.7	1.8	1.9	4.8%	0.4%	1.9	1.9	2.0	2.5%	0.6%
South African Depression and Anxiety Group	1.6	1.7	1.8	1.8	4.8%	0.4%	1.9	1.9	2.0	2.5%	0.6%
South African Council for Social Service Professions	1.9	2.1	-	2.2	4.8%	0.3%	2.3	2.3	2.4	2.5%	0.7%
South African Older Persons Forum	1.5	1.6	1.7	1.5	-1.4%	0.4%	1.5	1.6	1.7	4.4%	0.5%
Suid-Afrikaanse Vrouefederasie – families	0.8	0.8	0.9	0.7	-5.4%	0.2%	0.7	0.8	0.8	6.5%	0.2%
Family and Marriage Society South Africa	-	0.8	0.9	1.1	-	0.2%	1.2	1.1	1.1	-0.1%	0.4%
HIV and AIDS organisations	52.1	33.0	-	-	-100.0%	4.7%	-	-	-	-	-
South African National AIDS Council	30.0	31.7	10.0	-	-100.0%	4.0%	15.6	16.3	17.1	-	3.9%
South African Federation for Mental Health	0.4	0.8	0.9	0.9	32.0%	0.2%	-	-	-	-100.0%	0.1%
South African National Deaf Association	0.6	0.6	0.7	0.7	4.8%	0.1%	-	-	-	-100.0%	0.1%
Disabled Children's Action Group	0.5	0.7	-	0.8	21.6%	0.1%	-	-	-	-100.0%	0.1%
DeafBlind South Africa	0.3	0.6	0.7	0.7	32.1%	0.1%	1.4	1.7	1.8	37.8%	0.5%
Autism South Africa	0.5	1.0	1.0	1.0	32.0%	0.2%	1.5	1.6	1.6	16.7%	0.5%
Albinism Society of South Africa	0.4	-	-	0.9	32.0%	0.1%	-	-	-	-100.0%	0.1%
Suid-Afrikaanse Vrouefederasie – children	-	0.7	1.2	0.8	-	0.2%	0.9	0.9	1.0	6.2%	0.3%
Afrikaanse Christlike Vrouefederasie	0.8	0.8	0.9	0.9	4.8%	0.2%	-	-	-	-100.0%	0.1%
Childline South Africa	1.1	1.1	1.6	1.2	4.8%	0.3%	1.5	1.5	1.6	9.0%	0.5%
Abba Specialist Adoptions and Social Services	1.2	-	-	1.4	4.8%	0.1%	-	-	-	-100.0%	0.1%

Table 19.11 Welfare Services Policy Development and Implementation Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2021/22				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
AFM Executive Welfare Council	0.5	0.5	1.0	0.6	4.8%	0.1%	–	–	–	-100.0%	–
Child Welfare South Africa	–	–	–	–	–	–	0.7	0.7	0.7	–	0.2%
Humana People to People in South Africa	1.2	1.3	1.3	–	-100.0%	0.2%	–	–	–	–	–
Uhambo Foundation	–	–	–	–	–	–	1.4	1.5	1.6	–	0.4%
National Institute Community Development and Management (victim empowerment)	1.5	1.6	1.7	1.3	-4.0%	0.3%	1.3	1.3	1.4	1.5%	0.4%
Lifeline South Africa	0.9	0.9	1.0	2.1	35.1%	0.3%	2.2	2.2	2.3	3.1%	0.7%
National Shelter Movement of South Africa	0.3	0.7	0.7	0.7	31.2%	0.1%	0.7	0.7	0.8	2.5%	0.2%
National Peace Accord Trust	0.6	0.7	0.7	–	-100.0%	0.1%	–	–	–	–	–
Khulisa Social Solutions	–	1.5	1.6	1.6	–	0.3%	1.6	1.7	1.7	2.5%	0.5%
National Institute for Crime Prevention and the Reintegration of Offenders	–	1.5	1.6	1.6	–	0.3%	1.7	1.7	1.8	2.5%	0.5%
Rata Social Services	–	–	–	–	–	–	0.7	0.8	0.9	–	0.2%
National Institute Community Development and Management – old persons	–	1.3	1.4	1.7	–	0.2%	1.8	1.7	1.8	0.8%	0.6%
Cape Development and Dialogue Centre Trust	–	–	–	1.4	–	0.1%	1.4	1.4	1.5	2.5%	0.5%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	196.8	–	–	–	-100.0%	10.9%	–	–	–	–	–
Social worker employment grant	196.8	–	–	–	-100.0%	10.9%	–	–	–	–	–
Capital	89.3	–	–	–	-100.0%	5.0%	–	–	–	–	–
Substance abuse treatment grant	89.3	–	–	–	-100.0%	5.0%	–	–	–	–	–

1. The reduction in the baseline is due to the ECD shift to the Department of Basic Education

Personnel information

Table 19.12 Welfare Services Policy Development and Implementation Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Welfare Services Policy Development and Implementation Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	219	6	1 237	187.5	0.2	226	144.3	0.6	222	142.8	0.6	222	141.2	0.6	221	147.5	0.7	-0.7%	100.0%
1 – 6	44	–	1 062	66.9	0.1	45	13.8	0.3	45	14.1	0.3	45	13.7	0.3	45	14.4	0.3	–	20.2%
7 – 10	94	4	94	44.7	0.5	97	48.9	0.5	96	49.3	0.5	96	48.6	0.5	96	50.9	0.5	-0.3%	43.3%
11 – 12	61	–	61	52.7	0.9	62	55.8	0.9	62	56.7	0.9	62	56.4	0.9	62	58.9	1.0	–	27.8%
13 – 16	20	2	20	23.1	1.2	22	25.8	1.2	19	22.7	1.2	18	22.5	1.2	18	23.4	1.3	-5.9%	8.7%

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

2. Rand million.

Programme 5: Social Policy and Integrated Service Delivery

Programme purpose

Support community development and promote evidence-based policy making in the department and the social development sector.

Objectives

- Create an enabling environment for NPOs and increase public trust and confidence in them through effective and fair regulation by March 2023 by:
 - monitoring their compliance with the Nonprofit Organisations Act (1997)
 - Submit the NPO Amendment Bill to Cabinet for Parliament approval
 - developing an NPO policy framework

- processing 98 per cent of NPO registration applications within 2 months of receipt
- building capacity for the implementation of the sector funding policy and partnership model in all provinces.
- Harness the implementation of community development in South Africa with an emphasis on creating vibrant and sustainable communities by developing a community development policy and framework by March 2024.
- Support the provision of nutritious food to the poor and vulnerable by coordinating interventions, including centre-based feeding programmes, partnerships with civil society organisations, social partners and other agencies, by March 2023.
- Empower communities through capacity enhancement programmes by linking 2 per cent of social grant beneficiaries to economic development opportunities through government-initiated programmes by March 2024.
- Provide evidence-based advisory services on social policy by developing and disseminating 4 research and policy briefs in each year over the medium term.

Subprogrammes

- *Social Policy Research and Development* provides strategic guidance on evidence-based social policy development, coordination and evaluation.
- *Special Projects and Innovation* provides for the coordination, incubation and innovation of departmental and social cluster initiatives such as the expanded public works programme.
- *Population Policy Promotion* supports, monitors and evaluates the implementation of the 1998 White Paper on Population Policy for South Africa by conducting research on the country's population trends and dynamics; raising awareness on population and development concerns; and supporting and building the technical capacity of national, provincial and local government and other stakeholders to implement population policy strategies.
- *Registration and Monitoring of Non-profit Organisations* registers and monitors NPOs in terms of the Nonprofit Organisations Act (1997).
- *Substance Abuse Advisory Services and Oversight* monitors the implementation of policies, legislation, norms and standards aimed at combating substance abuse.
- *Community Development* develops and facilitates: the implementation of policies, guidelines, frameworks norms and standards for ensuring the empowerment of local communities, strengthening the capacity of people as active citizens through their community groups, organisations and networks; and the capacity of institutions and agencies (public, private and non-governmental) to work with citizens to shape and drive change in their communities.
- *National Development Agency* provides for transfers to National Development Agency to support the poverty alleviation programmes of civil society organisations.
- *Programme Management* provides for coordination and management of community development programmes and initiatives.

Expenditure trends and estimates

Table 19.13 Social Policy and Integrated Service Delivery expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Social Policy Research and Development	6.4	6.5	4.8	6.5	0.6%	1.6%	6.6	6.5	6.8	1.2%	1.8%
Special Projects and Innovation	6.8	8.4	6.8	12.2	21.7%	2.3%	12.3	12.1	12.7	1.3%	3.3%
Population Policy Promotion	33.6	27.7	22.5	38.4	4.6%	8.1%	38.8	38.3	40.0	1.4%	10.5%
Registration and Monitoring of Non-profit Organisations	36.8	43.3	34.5	41.5	4.1%	10.4%	41.9	41.4	43.2	1.4%	11.4%
Substance Abuse Advisory Services and Oversight	4.8	5.0	3.7	6.9	13.4%	1.4%	7.1	7.0	7.4	1.9%	1.9%
Community Development	95.2	99.0	26.3	30.5	-31.6%	16.7%	29.9	29.6	30.9	0.4%	8.2%
National Development Agency	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Programme Management	4.3	4.0	3.5	3.8	-3.3%	1.0%	3.9	3.8	4.0	1.4%	1.1%
Total	390.3	406.1	318.3	385.9	-0.4%	100.0%	359.6	358.9	375.0	-1.0%	100.0%
Change to 2021 Budget estimate				32.0			2.0	(0.0)	-		
Economic classification											
Current payments	125.7	127.1	99.2	136.8	2.8%	32.6%	137.4	135.8	141.8	1.2%	37.3%
Compensation of employees	84.6	87.9	82.0	89.4	1.9%	22.9%	88.2	86.4	90.3	0.3%	23.9%
Goods and services	41.2	39.1	17.2	47.4	4.8%	9.7%	49.2	49.4	51.6	2.8%	13.4%
of which:											
Administrative fees	1.9	1.2	0.5	1.5	-5.9%	0.3%	1.6	1.6	1.7	2.4%	0.4%
Advertising	0.4	2.5	2.2	3.3	100.3%	0.6%	3.4	3.4	3.6	3.2%	0.9%
Consultants: Business and advisory services	6.2	2.0	2.5	6.6	1.7%	1.1%	7.1	7.1	7.4	4.1%	1.9%
Consumables: Stationery, printing and office supplies	0.4	0.6	0.8	3.5	111.5%	0.3%	3.6	3.6	3.7	2.6%	1.0%
Travel and subsistence	18.4	18.2	2.8	15.1	-6.2%	3.6%	15.5	15.6	16.3	2.5%	4.2%
Venues and facilities	5.7	5.4	3.9	11.2	25.6%	1.7%	11.7	11.7	12.3	3.1%	3.2%
Transfers and subsidies	264.4	278.4	218.5	248.2	-2.1%	67.3%	221.2	222.1	232.0	-2.2%	62.4%
Departmental agencies and accounts	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Foreign governments and international organisations	1.6	1.5	1.6	2.0	6.9%	0.5%	1.7	1.7	1.8	-3.0%	0.5%
Non-profit institutions	59.9	64.6	-	-	-100.0%	8.3%	-	-	-	-	-
Households	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Payments for capital assets	0.2	0.7	0.6	1.0	64.8%	0.2%	1.0	1.1	1.1	4.9%	0.3%
Machinery and equipment	0.2	0.7	0.6	1.0	64.8%	0.2%	1.0	1.1	1.1	4.9%	0.3%
Total	390.3	406.1	318.3	385.9	-0.4%	100.0%	359.6	358.9	375.0	-1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.1%	0.2%	-	-	0.1%	0.2%	0.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Employee social benefits	0.2	-	0.7	0.2	-2.4%	0.1%	0.2	0.2	0.2	3.4%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
National Development Agency	202.6	212.4	216.2	246.0	6.7%	58.5%	219.3	220.1	230.0	-2.2%	61.9%
Foreign governments and international organisations											
Current	1.4	1.5	1.6	1.7	6.9%	0.4%	1.7	1.7	1.8	2.5%	0.5%
United Nations Population Fund	0.6	0.6	0.6	0.6	4.1%	0.2%	0.7	0.7	0.7	2.5%	0.2%
Partners in Population and Development	0.8	0.9	1.0	1.1	8.7%	0.3%	1.1	1.1	1.1	2.5%	0.3%
Non-profit institutions											
Current	59.9	63.3	-	-	-100.0%	8.2%	-	-	-	-	-
Food relief	59.9	63.3	-	-	-100.0%	8.2%	-	-	-	-	-

Personnel information

Table 19.14 Social Policy and Integrated Service Delivery personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Social Policy and Integrated Service Delivery			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	139	7	139	82.0	0.6	143	89.4	0.6	140	88.2	0.6	138	86.4	0.6	138	90.3	0.7	-1.2%	100.0%
1 – 6	42	6	42	12.7	0.3	41	13.3	0.3	41	13.6	0.3	41	13.2	0.3	41	13.8	0.3	–	29.3%
7 – 10	51	1	51	27.0	0.5	53	29.7	0.6	53	30.3	0.6	52	29.4	0.6	52	30.8	0.6	-0.6%	37.6%
11 – 12	28	–	28	24.0	0.9	28	25.0	0.9	25	22.7	0.9	24	21.7	0.9	24	22.6	0.9	-5.0%	18.1%
13 – 16	18	–	18	18.3	1.0	21	21.4	1.0	21	21.7	1.0	21	22.1	1.1	21	23.1	1.1	–	15.0%

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

2. Rand million.

Entities

National Development Agency

Selected performance indicators

Table 19.15 National Development Agency performance performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of work opportunities created as a result of civil society organisation development interventions per year	Civil society organisations development	Priority 4: Consolidating the social wage through reliable and quality basic services	– ¹	– ¹	2 000	500	550	600	650
Number of civil society organisations provided with capacity to strengthen their institutional capacity per year	Civil society organisations development		– ¹	– ¹	300	1 800	2 000	3 000	3 000
Percentage disbursement of funds for grant funding per year	Civil society organisations development		– ¹	– ¹	97.3% (R7.9 million/ R8.1 million)	95%	95%	95%	95%
Number of research publications produced to provide a basis for development policy per year	Research		– ¹	– ¹	– ¹	3	3	4	4

1. No historical data available.

Entity overview

The National Development Agency is a schedule 3A public entity established in terms of the National Development Agency Act (1998). Its primary mandate is to contribute towards the eradication of poverty and its causes by granting funds to civil society organisations to implement development projects in poor communities.

To inform government's response to alleviating poverty and facilitating development, over the MTEF period, the agency will partner with research and academic institutions to produce a targeted 11 research publications and host dialogues to debate the findings, which will eventually inform policy. To carry out these activities, R33.3 million is allocated over the period ahead. A further R12.8 million is allocated for supporting a targeted 8 000 civil society organisations to meet their registration and reporting requirements, and to build their capacity in areas such as financial and general management.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R247.9 million in 2021/22 to R232.1 million in 2024/25, mainly as a result of one-off allocation of R30 million in 2021/22 to extend the agency's volunteer programme. The agency expects to derive 99.1 per cent of its revenue through transfers from the department, also decreasing at an annual average rate of 2.2 per cent, from R246 million in 2021/22 to R230 million in 2024/25.

Programmes/Objectives/Activities**Table 19.16 National Development Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	101.7	113.8	90.3	105.5	1.2%	42.0%	107.4	110.6	115.3	3.0%	47.6%
Civil society organisations development	116.8	123.4	165.6	132.1	4.2%	54.6%	103.4	100.5	105.3	-7.3%	47.7%
Research	8.1	8.3	6.5	10.3	8.2%	3.4%	10.6	11.0	11.5	3.9%	4.7%
Total	226.6	245.5	262.4	247.9	3.0%	100.0%	221.3	222.2	232.1	-2.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 19.17 National Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	18.9	28.5	61.2	1.9	-53.2%	10.8%	2.0	2.1	2.1	3.0%	0.9%
Sale of goods and services other than capital assets	13.5	25.0	54.8	-	-100.0%	9.1%	-	-	-	-	-
<i>Sales by market establishment</i>	<i>13.5</i>	<i>25.0</i>	<i>54.8</i>	<i>-</i>	<i>-100.0%</i>	<i>9.1%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other non-tax revenue	5.4	3.5	6.4	1.9	-29.1%	1.8%	2.0	2.1	2.1	3.0%	0.9%
Transfers received	202.6	212.4	216.2	246.0	6.7%	89.2%	219.3	220.1	230.0	-2.2%	99.1%
Total revenue	221.5	240.9	277.5	247.9	3.8%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Expenses											
Current expenses	216.6	235.4	173.8	204.4	-1.9%	85.0%	205.5	210.9	220.0	2.5%	91.3%
Compensation of employees	120.5	123.3	127.1	138.7	4.8%	51.9%	144.8	151.2	158.0	4.4%	64.4%
Goods and services	93.8	109.2	44.3	65.7	-11.2%	32.3%	60.7	59.7	62.0	-1.9%	26.9%
Depreciation	2.4	2.9	2.4	-	-100.0%	0.8%	-	-	-	-	-
Transfers and subsidies	10.0	10.1	88.5	43.5	63.4%	15.0%	15.7	11.3	12.1	-34.7%	8.7%
Total expenses	226.6	245.5	262.4	247.9	3.0%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Surplus/(Deficit)	(5.1)	(4.7)	15.1	-	-100.0%		-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(18.2)	(2.6)	77.6	0.8	-135.3%	100.0%	0.8	0.9	0.9	4.3%	100.0%
Receipts											
Non-tax receipts	2.3	24.7	59.9	1.9	-5.3%	7.5%	2.0	2.1	2.1	3.0%	0.9%
Sales of goods and services other than capital assets	-	23.8	56.9	-	-	6.7%	-	-	-	-	-
<i>Sales by market establishment</i>	<i>-</i>	<i>23.8</i>	<i>56.9</i>	<i>-</i>	<i>-</i>	<i>6.7%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Other tax receipts	2.3	0.9	2.9	1.9	-5.3%	0.8%	2.0	2.1	2.1	3.0%	0.9%
Transfers received	202.6	215.2	271.6	246.0	6.7%	91.3%	219.3	220.1	230.0	-2.2%	99.1%
Financial transactions in assets and liabilities	6.2	1.2	4.1	-	-100.0%	1.2%	-	-	-	-	-
Total receipts	211.0	241.2	335.6	247.9	5.5%	100.0%	221.3	222.2	232.1	-2.2%	100.0%
Payment											
Current payments	212.4	230.1	178.8	203.6	-1.4%	84.7%	204.7	210.0	219.1	2.5%	91.2%
Compensation of employees	125.9	127.0	129.1	138.7	3.3%	53.3%	144.9	151.3	158.0	4.4%	64.6%
Goods and services	86.5	103.1	49.7	64.9	-9.2%	31.4%	59.8	58.7	61.1	-2.0%	26.6%
Transfers and subsidies	16.8	13.6	79.1	43.5	37.2%	15.3%	15.7	11.3	12.1	-34.7%	8.8%
Total payments	229.3	243.8	257.9	247.1	2.5%	100.0%	220.4	221.3	231.2	-2.2%	100.0%
Net cash flow from investing activities	(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	(20.6)	(8.5)	73.9	0.0	-102.9%	3.9%	(0.0)	0.0	0.0	-100.0%	-

Table 19.17 National Development Agency statements of financial performance, cash flow and financial position

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Carrying value of assets		6.5	9.3	10.4	9.9	14.8%	10.0%	9.4	8.9	8.5	-5.0%	9.7%
Acquisition of assets		(2.3)	(5.8)	(3.7)	(0.8)	-30.1%	100.0%	(0.8)	(0.9)	(0.9)	4.3%	100.0%
Receivables and prepayments		1.0	2.3	1.8	1.7	20.3%	1.9%	1.6	1.5	1.4	-5.0%	1.6%
Cash and cash equivalents		60.1	51.6	125.6	112.5	23.3%	88.1%	79.2	76.1	73.3	-13.3%	88.6%
Total assets		67.6	63.2	137.8	124.1	22.4%	100.0%	90.2	86.6	83.2	-12.5%	100.0%
Accumulated surplus/(deficit)		31.9	17.8	33.6	-	-100.0%	24.9%	-	-	-	-	-
Capital reserve fund		11.0	12.6	64.7	61.4	77.6%	33.2%	58.4	55.5	52.7	-5.0%	60.4%
Trade and other payables		6.4	6.9	23.1	22.6	52.0%	13.8%	22.3	21.9	21.7	-1.4%	23.6%
Provisions		15.1	16.4	16.4	10.0	-12.7%	17.1%	9.6	9.2	8.8	-4.1%	10.0%
Managed funds (e.g. poverty alleviation fund)		3.2	9.5	-	30.0	110.5%	11.0%	-	-	-	-100.0%	6.0%
Total equity and liabilities		67.6	63.2	137.8	124.1	22.4%	100.0%	90.2	86.6	83.2	-12.5%	100.0%

Personnel information**Table 19.18 National Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
National Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	320	193	190	127.1	0.7	193	138.7	0.7	193	144.8	0.8	193	151.2	0.8	193	158.0	0.8	4.4%	100.0%
1 – 6	42	20	23	3.4	0.1	20	3.4	0.2	20	3.6	0.2	20	3.7	0.2	20	3.9	0.2	4.8%	2.5%
7 – 10	174	91	90	42.8	0.5	91	45.0	0.5	91	47.0	0.5	91	49.1	0.5	91	51.3	0.6	4.5%	32.5%
11 – 12	74	54	50	43.2	0.9	54	49.8	0.9	54	51.8	1.0	54	54.1	1.0	54	56.5	1.0	4.3%	35.8%
13 – 16	29	27	26	35.2	1.4	27	38.1	1.4	27	39.8	1.5	27	41.6	1.5	27	43.5	1.6	4.5%	27.5%
17 – 22	1	1	1	2.4	2.4	1	2.4	2.4	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	4.6%	1.8%

1. Rand million.

South African Social Security Agency**Selected performance indicators****Table 19.19 South African Social Security Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of alleged fraud and corruption cases investigated per year	Administration	Priority 4: Consolidating the social wage through reliable and quality basic services	95%	95%	90%	70%	70%	70%	70%
Average cost to administer monthly social assistance per beneficiary per year	Benefits administration support		R31	R34	R33	R38	R33	R33	R34
Administration cost as a percentage of social assistance transfers budget per year	Benefits administration support		4% (R6.6bn/ R162.7bn)	4% (R7.6bn/ R190.3bn)	3.3% (R7.2bn/ R219bn)	3.8%	3%	3.6%	3.5%
Percentage of new grant applications per year that are processed within the targeted number of working days	Benefits administration support		98.9% (1.62 million/ 1.64 million) within 10 days	99.3% (1.71 million/ 1.73 million) within 10 days	99.3% (1.48 million/ 1.49 million) within 10 days	95% within 5 days	95% within 5 days	95% within 5 days	95% within 5 days
Number of grants in payment, including grant-in-aid, per year	Benefits administration support		17 811 745	18 290 592	18 440 572	18 838 164	18 931 854	19 240 507	19 547 550

Entity overview

The South African Social Security Agency Act (2004) provides for the establishment of the South African Social Security Agency, the objectives of which are to ensure effective and efficient administration, management and payment of social assistance. The agency administers and pays social assistance transfers to qualifying beneficiaries. It has a large network of centres where citizens can apply for social grants. Over the medium term, the agency's total expenditure is expected to amount to R23 billion.

The agency is currently able to process applications online only for the *child support grant*, *old age grant* and *foster care grant*. To increase efficiencies in the distribution of social grants, the agency will focus on modernising its disbursement system to extend to all grant applications. The new, automated system is expected to be complete by 2024/25 at an estimated cost of R128 million over the medium term. It will also entail upgrading and automating core business applications, and ensuring compliance with changing regulations related to beneficiary maintenance, such as enabling real-time interface with other databases.

The agency's business process reengineering project, which began in 2021, is still under way. The project mainly involves mapping the agency's current operating model, developing a blueprint for staff organisational structures and capacity, and developing norms and standards for future operating procedures. The aim of the project, which is expected to be completed by the end of 2022/23 at a projected cost of R23.9 million, is to ensure that the agency is fit for purpose and has systems in place to improve its efficiency.

To become more customer-centric, the agency plans to consolidate its existing communications channels into a single platform. This entails the introduction of an integrated call centre to serve as a single point of contact for all incoming and outgoing communications, and provide a single view of beneficiaries and real-time access to their information. The agency plans to complete the project by 2023/24 at an estimated cost of R113 million.

The agency expects to derive 99.9 per cent (R23 billion) of its revenue over the MTEF period through transfers from the department. Revenue is expected to decrease at an average annual rate of 0.2 per cent, from R8 billion in 2021/22 to R7.9 billion in 2024/25. This is mostly as a result of a high baseline in 2021/22 due to allocations for the *special COVID-19 social relief of distress grant*.

Programmes/Objectives/Activities

Table 19.20 South African Social Security Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	2 880.0	2 710.2	2 639.9	3 295.2	4.6%	38.8%	2 929.6	2 985.4	3 119.3	-1.8%	39.1%
Benefits administration support	3 664.0	4 843.4	4 580.7	5 243.6	12.7%	61.2%	4 575.0	4 590.5	4 796.8	-2.9%	60.9%
Total	6 544.0	7 553.5	7 220.6	8 538.7	9.3%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	19.9	736.2	70.0	5.2	-36.2%	2.5%	5.4	5.6	5.9	4.4%	0.1%
Sale of goods and services other than capital assets	0.6	5.4	2.7	0.2	-29.4%	-	0.2	0.2	0.2	4.5%	-
of which:											
Administrative fees	0.2	0.2	0.1	0.2	5.4%	-	0.2	0.2	0.2	4.5%	-
Sales by market establishment	0.4	5.3	2.6	0.0	-77.4%	-	0.0	0.0	0.0	6.3%	-
Other sales	0.0	0.0	0.0	0.0	6.3%	-	0.0	0.0	0.0	3.6%	-
Other non-tax revenue	19.3	730.7	67.3	5.0	-36.4%	2.5%	5.2	5.4	5.6	4.4%	0.1%
Transfers received	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	97.5%	7 499.3	7 570.3	7 910.2	-0.2%	99.9%
Total revenue	7 782.8	8 297.9	7 558.8	7 969.1	0.8%	100.0%	7 504.7	7 575.9	7 916.1	-0.2%	100.0%

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 -	2021/22	2022/23	2023/24	2024/25	2021/22 -	2024/25
Expenses											
Current expenses	6 505.1	7 516.9	7 176.9	8 503.2	9.3%	99.5%	7 464.9	7 534.7	7 873.1	-2.5%	99.5%
Compensation of employees	3 173.4	3 263.1	3 330.6	3 500.7	3.3%	44.7%	3 546.5	3 569.6	3 729.7	2.1%	45.6%
Goods and services	3 219.6	4 145.6	3 743.5	5 002.5	15.8%	53.6%	3 918.4	3 965.1	4 143.4	-6.1%	53.9%
<i>of which:</i>											
<i>Agency and support/outsourced services</i>	243.6	243.3	196.3	651.6	38.8%	4.3%	277.3	285.8	298.7	-22.9%	4.7%
<i>Communication</i>	52.5	54.5	44.8	92.3	20.7%	0.8%	50.6	51.4	53.7	-16.5%	0.8%
<i>Computer services</i>	347.5	362.7	348.9	667.4	24.3%	5.7%	420.1	423.1	442.1	-12.8%	6.1%
<i>Payment contractors</i>	1 370.1	1 750.0	2 060.3	2 422.5	20.9%	25.3%	1 978.7	1 981.0	2 070.1	-5.1%	26.8%
<i>Operating leases</i>	311.0	306.6	326.6	387.8	7.6%	4.5%	406.8	412.4	431.0	3.6%	5.2%
<i>Property payments</i>	425.8	453.2	459.5	476.3	3.8%	6.1%	496.4	512.0	535.0	4.0%	6.4%
<i>Depreciation</i>	112.1	108.2	102.7	–	-100.0%	1.1%	–	–	–	–	–
Transfers and subsidies	38.9	36.7	43.8	35.5	-3.0%	0.5%	39.8	41.2	43.0	6.6%	0.5%
Total expenses	6 544.0	7 553.5	7 220.6	8 538.7	9.3%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%
Surplus/(Deficit)	1 238.7	744.4	338.2	(569.7)	-177.2%		–	–	–	-100.0%	
Cash flow statement											
Cash flow from operating activities	2 012.1	1 061.9	325.7	(569.7)	-165.7%	100.0%	–	(0.0)	0.0	-100.5%	–
Receipts											
Non-tax receipts	3.6	5.6	21.5	5.2	12.7%	0.1%	5.4	5.6	5.9	4.4%	0.1%
Sales of goods and services other than capital assets	2.9	5.0	6.5	4.4	14.3%	0.1%	4.5	4.7	5.0	4.4%	0.1%
<i>Administrative fees</i>	0.2	0.2	0.1	0.2	5.4%	–	0.2	0.2	0.2	4.5%	–
<i>Sales by market establishment</i>	0.4	0.4	0.0	0.0	-77.4%	–	0.0	0.0	0.0	6.3%	–
<i>Other sales</i>	2.3	4.5	6.4	4.2	21.5%	0.1%	4.3	4.5	4.7	4.4%	0.1%
Other tax receipts	0.7	0.6	15.0	0.8	5.4%	0.1%	0.9	0.9	0.9	4.6%	–
Transfers received	7 762.9	7 561.8	7 488.8	7 963.9	0.9%	99.9%	7 499.3	7 570.3	7 910.2	-0.2%	99.9%
Total receipts	7 766.5	7 567.4	7 510.3	7 969.1	0.9%	100.0%	7 504.7	7 575.9	7 916.1	-0.2%	100.0%
Payment											
Current payments	5 715.5	6 468.8	7 140.9	8 503.2	14.2%	99.4%	7 464.9	7 534.7	7 873.1	-2.5%	99.5%
Compensation of employees	2 584.0	3 263.1	3 271.5	3 500.7	10.7%	45.4%	3 546.5	3 569.6	3 729.7	2.1%	45.6%
Goods and services	3 131.5	3 205.7	3 869.4	5 002.5	16.9%	54.0%	3 918.4	3 965.1	4 143.4	-6.1%	53.9%
<i>of which:</i>											
<i>Agency and support/outsourced services</i>	243.6	243.3	196.3	651.6	38.8%	4.6%	277.3	285.8	298.7	-22.9%	4.9%
<i>Communication</i>	52.5	54.5	44.8	92.3	20.7%	0.9%	50.6	51.4	53.7	-16.5%	0.8%
<i>Computer services</i>	347.5	362.7	348.9	667.4	24.3%	6.1%	420.1	423.1	442.1	-12.8%	6.3%
<i>Payment contractors</i>	1 176.5	1 397.2	2 211.2	2 422.5	27.2%	25.3%	1 978.7	1 981.0	2 070.1	-5.1%	27.3%
<i>Operating leases</i>	311.0	316.1	315.1	387.8	7.6%	4.8%	406.8	412.4	431.0	3.6%	5.3%
<i>Property payments</i>	425.8	457.0	456.0	476.3	3.8%	6.6%	496.4	512.0	535.0	4.0%	6.5%
Transfers and subsidies	38.9	36.7	43.8	35.5	-3.0%	0.6%	39.8	41.2	43.0	6.6%	0.5%
Total payments	5 754.4	6 505.4	7 184.7	8 538.7	14.1%	100.0%	7 504.7	7 575.9	7 916.1	-2.5%	100.0%
Net cash flow from investing activities	(593.9)	(66.0)	(144.4)	(82.1)	-48.3%	100.0%	(1.2)	(1.3)	(1.3)	-74.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(46.6)	(65.4)	(146.5)	(76.8)	18.1%	75.5%	(1.6)	(1.6)	(1.7)	-71.9%	120.4%
Acquisition of software and other intangible assets	(8.3)	(2.0)	(0.0)	(6.5)	-7.9%	3.1%	–	–	–	-100.0%	2.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.9	0.8	1.7	0.9	2.5%	-0.9%	–	–	–	-100.0%	-0.3%
Other flows from investing activities	(539.8)	0.6	0.5	0.3	-108.6%	22.3%	0.4	0.4	0.4	4.5%	-22.1%
Net cash flow from financing activities	(0.2)	0.1	(1 060.9)	(6.4)	218.0%	100.0%	(6.7)	(7.0)	(7.3)	4.6%	100.0%
Repayment of finance leases	(0.2)	0.1	0.7	(5.5)	223.7%	72.7%	(5.8)	(6.1)	(6.3)	4.6%	86.8%
Other flows from financing activities	(0.0)	(0.0)	(1 061.6)	(0.8)	188.5%	27.3%	(0.9)	(0.9)	(1.0)	4.6%	13.2%
Net increase/(decrease) in cash and cash equivalents	1 418.0	996.0	(879.6)	(658.1)	-177.4%	3.7%	(7.9)	(8.2)	(8.6)	-76.4%	-2.0%

Table 19.21 South African Social Security Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million						2018/19 - 2021/22					2021/22 - 2024/25	
Carrying value of assets		801.2	756.9	793.7	845.9	1.8%	29.5%	674.8	704.9	736.6	-4.5%	54.7%
Acquisition of assets		(46.6)	(65.4)	(146.5)	(76.8)	18.1%	100.0%	(1.6)	(1.6)	(1.7)	-71.9%	100.0%
Inventory		15.0	17.4	22.0	20.4	10.9%	0.7%	21.4	22.3	23.3	4.6%	1.6%
Loans		411.9	295.0	129.6	—	-100.0%	6.2%	—	—	—	—	—
Receivables and prepayments		14.9	11.8	14.8	34.0	31.6%	0.8%	17.5	18.3	19.1	-17.5%	1.6%
Cash and cash equivalents		1 927.2	2 923.2	2 043.6	886.0	-22.8%	62.9%	468.6	489.3	511.2	-16.7%	42.1%
Total assets		3 170.2	4 004.4	3 003.7	1 786.4	-17.4%	100.0%	1 182.4	1 234.8	1 290.3	-10.3%	100.0%
Accumulated surplus/(deficit)		2 030.1	2 774.5	2 051.1	439.7	-39.9%	56.6%	—	—	—	-100.0%	6.2%
Finance lease		0.2	0.3	1.0	0.4	21.8%	—	0.4	0.4	0.5	6.9%	—
Trade and other payables		850.9	896.2	577.1	985.1	5.0%	30.9%	833.9	871.0	910.1	-2.6%	66.7%
Provisions		289.0	333.5	374.6	361.2	7.7%	12.5%	348.1	363.5	379.8	1.7%	27.1%
Total equity and liabilities		3 170.2	4 004.4	3 003.7	1 786.4	-17.4%	100.0%	1 182.4	1 234.8	1 290.3	-10.3%	100.0%

Personnel information

Table 19.22 South African Social Security Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
South African Social Security Agency																			
Salary level	18 710	8 324	8 013	3 330.6	0.4	8 220	3 500.7	0.4	8 324	3 546.5	0.4	8 324	3 569.6	0.4	8 324	3 729.7	0.4	2.1%	100.0%
1 – 6	10 681	4 894	4 902	1 539.2	0.3	4 874	1 556.7	0.3	4 894	1 562.4	0.3	4 894	1 572.6	0.3	4 894	1 643.1	0.3	1.8%	44.2%
7 – 10	6 815	2 693	2 477	1 141.6	0.5	2 617	1 190.1	0.5	2 693	1 221.7	0.5	2 693	1 229.7	0.5	2 693	1 284.9	0.5	2.6%	34.3%
11 – 12	887	511	451	435.4	1.0	504	490.7	1.0	511	497.2	1.0	511	500.4	1.0	511	522.9	1.0	2.1%	14.0%
13 – 16	326	225	182	211.8	1.2	224	260.6	1.2	225	262.6	1.2	225	264.3	1.2	225	276.2	1.2	2.0%	7.4%
17 – 22	1	1	1	2.5	2.5	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.7	2.7	1.7%	0.1%

1. Rand million.

Vote 20

Women, Youth and Persons with Disabilities

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	96.4	0.0	2.3	98.7	97.7	102.0
Mainstreaming Women's Rights and Advocacy	33.1	100.7	0.5	134.3	127.8	133.5
Monitoring, Evaluation, Research and Coordination	41.6	–	0.9	42.5	42.7	44.6
Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	29.9	681.5	0.4	711.8	763.7	536.8
Total expenditure estimates	201.0	782.2	4.1	987.3	1 031.9	817.0
Executive authority	Minister of Women, Youth and Persons with Disabilities					
Accounting officer	Director-General of Women, Youth and Persons with Disabilities					
Website	www.women.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

Lead, coordinate and oversee the transformation agenda for the socioeconomic empowerment, rights and equal treatment of women, youth and persons with disabilities.

Mandate

The Department of Women, Youth and Persons with Disabilities is mandated in terms of section 9(3) of the Constitution to further the participation of women, youth and people with disabilities in interventions that enable their empowerment and socioeconomic upliftment.

Selected performance indicators

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of interventions to support economic empowerment, participation and ownership for women, youth and people with disabilities per year	Mainstreaming Women's Rights and Advocacy	Priority 2: Economic transformation and job creation	–1	–1	4	4	4	4	4
Number of progress reports on the sanitary dignity implementation framework produced per year	Mainstreaming Women's Rights and Advocacy	Priority 6: Social cohesion and safer communities	–1	4	4	4	4	4	4

Table 20.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of reports on the compliance of government commitments on international and regional instruments produced per year	Monitoring, Evaluation, Research and Coordination	Priority 6: Social cohesion and safer communities	4	2	2	2	2	3	3
Number of research reports on government priorities produced per year	Monitoring, Evaluation, Research and Coordination		-1	0	1	1	1	1	1
Number of stakeholder engagements on the empowerment of women, youth and people with disabilities conducted per year	Monitoring, Evaluation, Research and Coordination		13	10	12	12	12	12	12
Number of community mobilisation initiatives on the rights of women, youth and people with disabilities coordinated per year	Monitoring, Evaluation, Research and Coordination		3	4	4	4	4	4	4
Number of research reports on the inclusion of people with disabilities produced per year	Mainstreaming Youth and Persons with Disabilities' Rights and Advocacy		-1	-1	-1	1	1	1	1

1. No historical data available.

Expenditure overview

Over the MTEF period, the department will continue to focus on strengthening the coordination of the national response to gender-based violence; promoting more responsive planning, budgeting, monitoring and evaluation in government; protecting the rights of people with disabilities; and supporting the participation of young people in the mainstream economy. The budget structure of the department has been amended from five to four programmes, to align better with the department's mandate.

Total expenditure is expected to decrease at an average annual rate of 11.9 per cent, from R1.2 billion in 2021/22 to R817 million in 2024/25, mainly as a result of additional allocations amounting to R450 million for the National Youth Development Agency to extend the national youth service programme coming to an end in 2023/24. An estimated 79.5 per cent (R2.2 billion) of the department's budget over the medium term is earmarked for transfers and subsidies to the agency and the Commission for Gender Equality.

Addressing gender-based violence and supporting empowerment

In an effort to curb the scourge of abuse, the national council on gender-based violence and femicide will be launched in 2022 at a projected cost of R15 million over the medium term in the *Social Empowerment of Women* subprogramme in the *Mainstreaming Women's Rights and Advocacy* programme. With support from this advisory forum, the department will facilitate public awareness and advocacy events, and support and monitor the implementation of frameworks such as the national strategic plan on gender-based violence and femicide. A further R15.2 million over the medium term is allocated for related activities in the *Economic Empowerment of Women* subprogramme in the *Mainstreaming Women's Rights and Advocacy* programme.

Promoting responsive planning, budgeting, monitoring and evaluation across government

The department will continue to coordinate and monitor the implementation of responsive planning, budgeting, monitoring and evaluation mechanisms across government on issues pertaining to gender, young people and people with disabilities. This will entail assessing other departments' strategic and annual performance plans, and guiding responses to policy priorities pertaining to the department's core constituents. An allocation of R23.2 million over the MTEF period is made available for these activities in the *Research and Knowledge Management* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

To realise equal and entrenched rights for women, young people and people with disabilities, the department will actively seek to identify gaps in government's gender policy and advise on how best to respond to citizens'

concerns. As such, it plans to conduct 12 meetings with members of the public and 4 community mobilisation events in each year over the MTEF period. Expenditure for these activities is within an allocation of R60.7 million over the MTEF period in the *International Relations, Stakeholder Management and Capacity Building* subprogramme in the *Monitoring, Evaluation, Research and Coordination* programme.

Protecting the rights of people with disabilities

As part of its advocacy role for the rights of people with disabilities, the department has developed frameworks that serve as guidelines on how departments can best advance the inclusion of people with disabilities in all government processes and programmes. Over the MTEF period, in partnership with the South African Law Reform Commission, the department aims to develop disability rights legislation and policies in areas such as self-advocacy for people with disabilities; and develop a matrix and monitoring and evaluation frameworks for the 2015 White Paper on the Rights of Persons with Disabilities in order to guide departments on implementation priorities. These initiatives are expected to result in expenditure of R49.3 million over the medium term in the *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* subprogramme in the *Mainstreaming Youth and Persons with Disabilities Rights and Advocacy* programme.

Supporting the empowerment of young people

To advance the socioeconomic empowerment of young people, the department will review policies such as the national youth policy and legislation such as the National Youth Development Agency Amendment Bill, and report on their implementation. The National Youth Development Agency will continue to prioritise interventions that support skills development and create employment. These include the provision of support for young entrepreneurs, learnership programmes facilitated in collaboration with other entities and technical service providers, and the implementation of the national youth service programme, which is part of the presidential employment initiative. An additional allocation of R450 million has been made to extend the national youth service for another two years, enabling approximately 35 000 job opportunities per year. Transfers to the agency amount to an estimated R1.9 billion over the MTEF period.

Expenditure trends and estimates

Table 20.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Mainstreaming Women's Rights and Advocacy												
3. Monitoring, Evaluation, Research and Coordination												
4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Programme 1	90.0	104.6	99.3	110.2	7.0%	12.4%	98.7	97.7	102.0	-2.5%	10.1%	
Programme 2	102.4	108.4	94.6	118.3	5.0%	13.0%	134.3	127.8	133.5	4.1%	12.7%	
Programme 3	31.9	33.7	25.1	37.7	5.7%	3.9%	42.5	42.7	44.6	5.8%	4.2%	
Programme 4	499.6	484.1	383.4	929.3	23.0%	70.6%	711.8	763.7	536.8	-16.7%	73.0%	
Total	723.9	730.9	602.4	1 195.5	18.2%	100.0%	987.3	1 031.9	817.0	-11.9%	100.0%	
Change to 2021				432.0			208.9	250.0	-			
Budget estimate												

Table 20.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	161.9	180.9	153.6	194.9	6.4%	21.3%	201.0	200.2	209.2	2.4%	20.0%
Compensation of employees	93.9	107.7	110.3	115.6	7.2%	13.1%	113.1	111.9	117.0	0.4%	11.3%
Goods and services ¹	68.0	73.2	43.2	79.3	5.3%	8.1%	87.9	88.2	92.2	5.2%	8.6%
of which:											
Audit costs: External	4.0	3.1	3.2	4.2	1.5%	0.4%	4.4	4.4	4.6	3.2%	0.4%
Consultants: Business and advisory services	3.0	1.0	2.5	14.5	69.1%	0.6%	15.6	15.7	16.4	4.1%	1.5%
Property payments	13.3	13.5	19.1	18.5	11.7%	2.0%	19.1	19.2	20.1	2.8%	1.9%
Travel and subsistence	20.1	23.5	5.5	11.2	-17.8%	1.9%	18.5	18.5	19.3	20.1%	1.7%
Operating payments	2.5	3.5	1.2	3.3	10.1%	0.3%	4.5	4.5	4.7	12.6%	0.4%
Venues and facilities	3.6	2.1	0.4	5.2	13.3%	0.3%	5.7	5.9	6.2	6.0%	0.6%
Transfers and subsidies¹	559.3	546.9	446.8	992.6	21.1%	78.3%	782.2	827.5	603.4	-15.3%	79.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	47.4%	0.0%	0.0	0.0	0.0	4.0%	0.0%
Departmental agencies and accounts	557.9	544.8	446.4	992.3	21.2%	78.1%	782.0	827.3	603.2	-15.3%	79.5%
Households	1.5	2.1	0.4	0.2	-47.8%	0.1%	0.2	0.2	0.2	1.3%	0.0%
Payments for capital assets	2.5	2.7	2.0	8.1	48.7%	0.5%	4.1	4.3	4.5	-17.9%	0.5%
Machinery and equipment	1.9	2.7	2.0	7.0	53.7%	0.4%	3.0	3.2	3.3	-22.4%	0.4%
Software and other intangible assets	0.5	-	0.1	1.0	25.9%	0.0%	1.1	1.1	1.2	4.2%	0.1%
Payments for financial assets	0.2	0.4	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	723.9	730.9	602.4	1 195.5	18.2%	100.0%	987.3	1 031.9	817.0	-11.9%	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 20.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	410	2 141	381	207	-20.4%	0.1%	205	206	215	1.3%	-
Employee social benefits	410	2 141	381	207	-20.4%	0.1%	205	206	215	1.3%	-
Provinces and municipalities											
Municipal bank accounts											
Current	5	-	1	16	47.4%	-	17	17	18	4.0%	-
Vehicle licences	5	-	1	16	47.4%	-	17	17	18	4.0%	-
Households											
Other transfers to households											
Current	1 046	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 046	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	557 880	544 754	446 435	992 338	21.2%	99.8%	781 987	827 254	603 178	-15.3%	100.0%
National Youth Development Agency	477 145	459 577	367 820	900 962	23.6%	86.6%	681 265	733 114	504 810	-17.6%	88.0%
Commission for Gender Equality	80 735	85 177	78 615	91 376	4.2%	13.2%	100 722	94 140	98 368	2.5%	12.0%
Total	559 341	546 895	446 817	992 561	21.1%	100.0%	782 209	827 477	603 411	-15.3%	100.0%

Personnel information

Table 20.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Mainstreaming Women's Rights and Advocacy																			
3. Monitoring, Evaluation, Research and Coordination																			
4. Mainstreaming Youth and Persons with Disabilities Rights and Advocacy																			
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment													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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Women, Youth and Persons with Disabilities		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Salary level	146	2	151	110.3	0.7	149	115.6	0.8	145	113.1	0.8	143	111.9	0.8	143	117.0	0.8	-1.3%	100.0%
1 – 6	28	–	30	7.9	0.3	29	8.4	0.3	30	8.9	0.3	30	8.6	0.3	30	9.0	0.3	1.3%	20.5%
7 – 10	41	1	43	18.8	0.4	41	18.7	0.5	42	19.7	0.5	41	18.7	0.5	41	19.5	0.5	-0.1%	28.4%
11 – 12	28	–	31	24.9	0.8	28	23.8	0.8	26	22.9	0.9	25	22.0	0.9	25	22.9	0.9	-3.4%	18.0%
13 – 16	45	1	43	51.3	1.2	47	57.2	1.2	43	53.8	1.3	43	54.8	1.3	43	57.2	1.3	-2.9%	30.3%
Other	4	–	4	7.5	1.9	4	7.6	1.9	4	7.8	1.9	4	8.0	2.0	4	8.3	2.1	–	2.8%
Programme	146	2	151	110.3	0.7	149	115.6	0.8	145	113.1	0.8	143	111.9	0.8	143	117.0	0.8	-1.3%	100.0%
Programme 1	77	2	88	61.0	0.7	81	58.6	0.7	80	57.6	0.7	78	56.2	0.7	78	58.8	0.8	-1.3%	54.4%
Programme 2	22	–	19	14.2	0.7	21	17.2	0.8	19	15.3	0.8	19	15.3	0.8	19	16.0	0.8	-3.7%	13.6%
Programme 3	27	–	26	22.4	0.9	27	23.7	0.9	27	24.4	0.9	27	24.6	0.9	27	25.7	1.0	0.3%	18.5%
Programme 4	20	–	18	12.7	0.7	20	16.1	0.8	19	15.8	0.8	19	15.8	0.8	19	16.5	0.8	-0.9%	13.5%

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

2. Rand million.

Departmental receipts

Table 20.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	120	134	218	551	551	66.2%	100.0%	58	61	63	-51.5%	100.0%
Sales of goods and services produced by department	54	53	55	51	51	-1.9%	20.8%	58	61	63	7.3%	31.8%
Sales by market establishments of which:	54	53	55	26	26	-21.6%	18.4%	58	61	63	34.3%	28.4%
Sales market establishments	54	53	55	26	26	-21.6%	18.4%	58	61	63	34.3%	28.4%
Other sales of which:	–	–	–	25	25	–	2.4%	–	–	–	-100.0%	3.4%
Salary claim	–	–	–	25	25	–	2.4%	–	–	–	-100.0%	3.4%
Interest, dividends and rent on land	2	10	–	–	–	-100.0%	1.2%	–	–	–	–	–
Interest	2	–	–	–	–	-100.0%	0.2%	–	–	–	–	–
Rent on land	–	10	–	–	–	–	1.0%	–	–	–	–	–
Sales of capital assets	–	–	43	500	500	–	53.1%	–	–	–	-100.0%	68.2%
Transactions in financial assets and liabilities	64	71	120	–	–	-100.0%	24.9%	–	–	–	–	–
Total	120	134	218	551	551	66.2%	100.0%	58	61	63	-51.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 20.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Ministry	21.0	33.1	25.1	22.7	2.7%	25.2%	23.9	24.6	25.7	4.1%	23.7%
Departmental Management	16.4	23.8	17.8	17.5	2.2%	18.7%	16.1	15.7	16.4	-2.1%	16.1%
Corporate Services	24.4	20.4	23.3	35.2	13.0%	25.6%	24.2	24.0	25.1	-10.7%	26.6%
Financial Management	15.0	14.6	14.1	16.5	3.2%	14.9%	15.6	14.4	15.0	-3.0%	15.0%
Office Accommodation	13.2	12.8	18.9	18.3	11.4%	15.7%	18.9	19.0	19.8	2.7%	18.6%
Total	90.0	104.6	99.3	110.2	7.0%	100.0%	98.7	97.7	102.0	-2.5%	100.0%
Change to 2021 Budget estimate				12.2			3.4	2.2	4.1		
Economic classification											
Current payments	86.3	99.8	96.9	103.1	6.1%	95.5%	96.4	95.3	99.5	-1.2%	96.5%
Compensation of employees	47.8	58.8	61.0	58.6	7.1%	56.0%	57.6	56.2	58.8	0.1%	56.6%
Goods and services	38.5	41.0	35.9	44.5	4.9%	39.6%	38.8	39.0	40.8	-2.9%	39.9%
of which:											
Audit costs: External	4.0	3.1	3.2	4.2	1.5%	3.6%	4.4	4.4	4.6	3.2%	4.3%
Communication	1.8	3.0	2.8	2.8	15.0%	2.6%	2.5	2.5	2.7	-1.4%	2.6%
Computer services	3.8	3.1	2.9	8.8	32.0%	4.6%	3.1	3.2	3.3	-27.8%	4.5%
Property payments	13.3	12.8	19.1	18.5	11.8%	15.8%	19.1	19.2	20.1	2.8%	18.8%
Travel and subsistence	8.7	13.6	4.5	3.9	-23.5%	7.6%	4.5	4.5	4.7	6.7%	4.3%
Training and development	0.1	0.9	0.2	0.9	97.0%	0.5%	1.0	1.0	1.0	5.4%	0.9%
Transfers and subsidies	1.3	1.8	0.3	0.0	-70.3%	0.8%	0.0	0.0	0.0	2.9%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	47.4%	-	0.0	0.0	0.0	4.0%	-
Households	1.3	1.8	0.3	0.0	-76.1%	0.8%	0.0	0.0	0.0	1.9%	-
Payments for capital assets	2.3	2.7	2.0	7.1	45.7%	3.5%	2.3	2.4	2.5	-29.6%	3.5%
Machinery and equipment	1.8	2.7	1.9	6.1	50.5%	3.1%	1.2	1.3	1.3	-39.9%	2.4%
Software and other intangible assets	0.5	-	0.1	1.0	25.9%	0.4%	1.1	1.1	1.2	4.2%	1.1%
Payments for financial assets	0.2	0.4	-	-	-100.0%	0.1%	-	-	-	-	-
Total	90.0	104.6	99.3	110.2	7.0%	100.0%	98.7	97.7	102.0	-2.5%	100.0%
Proportion of total programme expenditure to vote expenditure	12.4%	14.3%	16.5%	9.2%	-	-	10.0%	9.5%	12.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	1.8	0.3	0.0	-56.4%	0.6%	0.0	0.0	0.0	1.9%	-
Employee social benefits	0.2	1.8	0.3	0.0	-56.4%	0.6%	0.0	0.0	0.0	1.9%	-
Households											
Other transfers to households											
Current	1.0	-	-	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	1.0	-	-	-	-100.0%	0.3%	-	-	-	-	-

Personnel information

Table 20.7 Administration personnel numbers and cost by salary level¹

Administration Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	77	2	88	61.0	0.7	81	58.6	0.7	80	57.6	0.7	78	56.2	0.7	78	58.8	0.8	-1.3%	100.0%
1-6	20	-	22	5.4	0.2	21	5.7	0.3	22	6.1	0.3	22	5.9	0.3	22	6.2	0.3	1.8%	27.6%
7-10	22	1	24	10.4	0.4	22	9.8	0.4	23	10.6	0.5	22	9.8	0.4	22	10.2	0.5	-0.2%	28.1%
11-12	11	-	17	12.8	0.8	13	10.1	0.8	12	9.5	0.8	11	8.7	0.8	11	9.1	0.8	-5.5%	14.6%
13-16	20	1	21	25.0	1.2	21	25.4	1.2	19	23.5	1.2	19	23.9	1.3	19	25.0	1.3	-3.4%	24.6%
Other	4	-	4	7.5	1.9	4	7.6	1.9	4	7.8	1.9	4	8.0	2.0	4	8.3	2.1	-	5.1%

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

2. Rand million.

Programme 2: Mainstreaming Women's Rights and Advocacy

Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of women.

Objectives

- Advance the socioeconomic empowerment of women on an ongoing basis by:
 - proposing and developing interventions to empower women and encourage their participation in the economy
 - developing interventions to advance gender equality and establish a just and safe society.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Women* provides strategic leadership and management to the programme.
- *Social Empowerment of Women* promotes good governance to further transformation, social justice, empowerment and rights for women.
- *Economic Empowerment of Women* mainstreams and promotes good governance to further transformation, economic justice, empowerment and rights for women.
- *Commission for Gender Equality* facilitates transfer payments to the Commission for Gender Equality, which promotes gender equality and respect for women's rights.

Expenditure trends and estimates

Table 20.8 Mainstreaming Women's Rights and Advocacy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Advocacy and Mainstreaming for the Rights of Women	4.0	4.3	3.5	3.9	-0.1%	3.7%	5.8	4.3	4.5	4.3%	3.6%
Social Empowerment of Women	14.7	15.2	8.1	17.3	5.7%	13.0%	23.0	24.3	25.4	13.6%	17.5%
Economic Empowerment of Women	3.0	3.8	4.4	5.7	23.9%	4.0%	4.8	5.1	5.3	-2.5%	4.1%
Commission for Gender Equality	80.7	85.2	78.6	91.4	4.2%	79.3%	100.7	94.1	98.4	2.5%	74.8%
Total	102.4	108.4	94.6	118.3	5.0%	100.0%	134.3	127.8	133.5	4.1%	100.0%
Change to 2021 Budget estimate				(5.9)			6.3	(0.9)	(1.1)		
Current payments	21.6	23.1	16.0	26.8	7.6%	20.6%	33.1	33.1	34.6	8.9%	24.8%
Compensation of employees	15.8	16.2	14.2	17.2	2.8%	15.0%	15.3	15.3	16.0	-2.3%	12.4%
Goods and services	5.8	6.9	1.8	9.7	18.8%	5.7%	17.8	17.8	18.6	24.4%	12.4%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	1.4	0.1	–	4.9	52.8%	1.5%	8.7	8.7	9.1	23.5%	6.1%
<i>Consumable supplies</i>	0.0	0.0	0.0	0.0	18.6%	–	0.4	0.4	0.4	147.3%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	0.1	0.1	0.0	0.1	-2.1%	0.1%	0.6	0.6	0.6	103.6%	0.4%
<i>Travel and subsistence</i>	1.8	3.5	0.5	1.2	-13.1%	1.7%	4.6	4.7	4.9	59.7%	3.0%
<i>Operating payments</i>	0.0	0.0	–	0.2	72.4%	0.1%	1.4	1.4	1.5	81.9%	0.9%
<i>Venues and facilities</i>	0.5	0.7	0.2	2.1	65.4%	0.8%	1.4	1.4	1.4	-11.7%	1.2%
Transfers and subsidies	80.7	85.3	78.7	91.4	4.2%	79.3%	100.7	94.1	98.4	2.5%	74.8%
Departmental agencies and accounts	80.7	85.2	78.6	91.4	4.2%	79.3%	100.7	94.1	98.4	2.5%	74.8%
Households	–	0.1	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	0.0	0.0	–	0.1	36.7%	–	0.5	0.5	0.5	63.6%	0.3%
Machinery and equipment	0.0	0.0	–	0.1	36.7%	–	0.5	0.5	0.5	63.6%	0.3%
Total	102.4	108.4	94.6	118.3	5.0%	100.0%	134.3	127.8	133.5	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	14.1%	14.8%	15.7%	9.9%	–	–	13.6%	12.4%	16.3%	–	–

Table 20.8 Mainstreaming Women's Rights and Advocacy expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	–	0.1	0.0	–	–	–	–	–	–	–	
Employee social benefits	–	0.1	0.0	–	–	–	–	–	–	–	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	80.7	85.2	78.6	91.4	4.2%	79.3%	100.7	94.1	98.4	2.5% 74.8%	
Commission for Gender Equality	80.7	85.2	78.6	91.4	4.2%	79.3%	100.7	94.1	98.4	2.5% 74.8%	

Personnel information

Table 20.9 Mainstreaming Women's Rights and Advocacy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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											2021/22 - 2024/25
		2020/21			2021/22			2022/23			2023/24			2024/25					
Mainstreaming Women's Rights and Advocacy		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	Average: Salary level/Total (%)	
Salary level	22	–	19	14.2	0.7	21	17.2	0.8	19	15.3	0.8	19	15.3	0.8	19	16.0			0.8
1 – 6	3	–	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	–	15.2%
7 – 10	6	–	6	2.8	0.5	6	3.0	0.5	6	3.1	0.5	6	3.0	0.5	6	3.2	0.5	–	30.4%
11 – 12	6	–	4	3.3	0.8	4	3.8	0.8	3	3.0	0.9	3	3.0	0.9	3	3.2	0.9	-8.1%	18.9%
13 – 16	7	–	6	7.2	1.2	8	9.4	1.2	7	8.1	1.2	7	8.3	1.2	7	8.7	1.3	-5.8%	35.5%

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

2. Rand million.

Programme 3: Monitoring, Evaluation, Research and Coordination

Programme purpose

Provide research, knowledge management, international relations, stakeholder management and monitoring and evaluation for women, youth and persons with disabilities.

Objectives

- Inform decision-making, policy development and implementation on the socioeconomic empowerment of women, young people and people with disabilities in South Africa in line with national, regional, continental and global development goals by generating, accessing and analysing available data, knowledge, research and information on the implementation of policy and international commitments.
- Ensure that government departments improve their contribution to the socioeconomic empowerment of women, young people and people with disabilities by promoting their mainstreaming.
- Improve gender-sensitive planning, monitoring and evaluation systems by analysing other departments' plans and performance against priority indicators and targets for gender development, facilitating the evaluation of key gender policies and programmes, and making recommendations for improvement.
- Enable the fulfilment of commitments to and effective participation in international multilateral forums on the empowerment of women, young people and people with disabilities towards an inclusive, transformed and equal society by instituting timely reporting and convening consultative workshops with relevant stakeholders annually.
- Ensure that stakeholder relations that contribute to the socioeconomic empowerment of women, young people and people with disabilities are built, strengthened and maintained.

Subprogrammes

- *Management: Monitoring, Evaluation, Research and Coordination* provides strategic leadership and management to the programme.
- *Research and Knowledge Management* provides research and knowledge management services on the rights of women, young people and people with disabilities to encourage transformation in their interests.
- *International Relations, Stakeholder Management and Capacity Building* manages and coordinates the provision of international relations, stakeholder participation and capacity building for women, young people and people with disabilities.
- *Monitoring and Evaluation: Women, Youth and Persons with Disabilities* ensures the effective monitoring and evaluation of policy priorities that encourage transformation in the interests and the empowerment of women, young people and people with disabilities throughout government.

Expenditure trends and estimates

Table 20.10 Monitoring, Evaluation, Research and Coordination expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management: Monitoring, Evaluation, Research and Coordination	4.0	4.1	3.2	4.4	3.8%	12.1%	6.2	4.8	5.0	4.4%	12.2%
Research and Knowledge Management	5.4	6.3	6.1	7.7	12.9%	19.8%	8.0	7.4	7.8	0.4%	18.4%
International Relations, Stakeholder Management and Capacity Building	18.4	19.2	9.9	16.0	-4.5%	49.4%	19.4	20.2	21.1	9.7%	45.8%
Monitoring and Evaluation: Women, Youth and Persons with Disabilities	4.3	4.2	6.0	9.6	31.0%	18.7%	8.9	10.3	10.7	3.9%	23.5%
Total	31.9	33.7	25.1	37.7	5.7%	100.0%	42.5	42.7	44.6	5.8%	100.0%
Change to 2021 Budget estimate				(3.0)			(0.4)	(0.7)	(1.6)		
Economic classification											
Current payments	31.7	33.7	25.1	37.4	5.6%	99.6%	41.6	41.8	43.6	5.3%	98.1%
Compensation of employees	16.6	18.5	22.4	23.7	12.6%	63.2%	24.4	24.6	25.7	2.6%	58.7%
Goods and services	15.1	15.2	2.7	13.7	-3.3%	36.4%	17.2	17.2	18.0	9.6%	39.4%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	3.1	1.2	0.0	0.2	-58.6%	3.5%	2.2	2.2	2.3	119.1%	4.1%
<i>Consultants: Business and advisory services</i>	0.8	0.3	0.1	4.1	70.4%	4.1%	2.4	2.4	2.5	-15.2%	6.8%
<i>Rental and hiring</i>	0.3	-	0.0	0.7	30.5%	0.8%	0.8	0.9	0.9	6.0%	2.0%
<i>Transport provided: Departmental activity</i>	1.5	8.9	0.6	0.1	-59.0%	8.6%	2.0	2.0	2.1	170.2%	3.7%
<i>Travel and subsistence</i>	5.3	1.2	0.2	3.5	-13.1%	7.9%	4.9	4.9	5.1	13.7%	10.9%
<i>Venues and facilities</i>	2.1	0.6	0.0	1.3	-15.2%	3.1%	2.0	2.0	2.1	18.2%	4.5%
Transfers and subsidies	0.2	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-
Households	0.2	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.0	0.0	0.0	0.3	98.0%	0.3%	0.9	1.0	1.0	55.9%	1.9%
Machinery and equipment	0.0	0.0	0.0	0.3	98.0%	0.3%	0.9	1.0	1.0	55.9%	1.9%
Total	31.9	33.7	25.1	37.7	5.7%	100.0%	42.5	42.7	44.6	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	4.4%	4.6%	4.2%	3.2%	-	-	4.3%	4.1%	5.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	0.2	0.0	0.0	-	-100.0%	0.2%	-	-	-	-	-

Personnel information

Table 20.11 Monitoring, Evaluation, Research and Coordination personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25					
Monitoring, Evaluation, Research and Coordination		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	27	–	26	22.4	0.9	27	23.7	0.9	27	24.4	0.9	27	24.6	0.9	27	25.7	1.0	0.3%	100.0%
1–6	2	–	2	0.6	0.3	2	0.7	0.3	2	0.7	0.3	2	0.7	0.3	2	0.7	0.4	–	7.4%
7–10	7	–	7	3.0	0.4	7	3.2	0.5	7	3.3	0.5	7	3.2	0.5	7	3.3	0.5	–	26.0%
11–12	7	–	6	5.3	0.9	7	6.2	0.9	7	6.6	0.9	7	6.5	0.9	7	6.8	1.0	1.3%	25.7%
13–16	11	–	11	13.4	1.2	11	13.7	1.2	11	13.9	1.3	11	14.1	1.3	11	14.8	1.3	–	40.9%

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

2. Rand million.

Programme 4: Mainstreaming Youth and Persons with Disabilities Rights and Advocacy

Programme purpose

Promote good governance regarding the rights and transformation of the social and economic empowerment of youth and persons with disabilities.

Objectives

- Promote the development and empowerment of young people by reviewing legislative frameworks to advance their rights over the medium term.
- Support, monitor and coordinate government's implementation of the 2015 White Paper on the Rights of Persons with Disabilities.

Subprogrammes

- *Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities* provides strategic leadership and management to the programme.
- *Advocacy and Mainstreaming for the Rights of Youth* manages advocacy for and the mainstreaming of rights for young people, their social and economic empowerment, and transformation in their interests. This subprogramme also oversees the performance of the National Youth Development Agency.
- *Advocacy and Mainstreaming for the Rights of Persons with Disabilities* advocates for and the mainstreaming of rights for people with disabilities, their social and economic empowerment, and transformation in their interests.
- *National Youth Development Agency* makes transfers to the National Youth Development Agency.

Expenditure trends and estimates

Table 20.12 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management: Advocacy and Mainstreaming for the Rights of Youth and Persons with Disabilities	0.7	0.7	–	(0.0)	-129.7%	0.1%	1.3	1.2	1.3	-513.8%	0.1%
Advocacy and Mainstreaming for the Rights of Youth	7.1	8.0	7.4	12.2	19.5%	1.5%	12.4	13.5	14.1	5.1%	1.8%
Advocacy and Mainstreaming for the Rights of Persons with Disabilities	14.6	15.8	8.2	16.1	3.3%	2.4%	16.8	15.9	16.6	0.9%	2.2%

Table 20.12 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
National Youth Development Agency	477.1	459.6	367.8	901.0	23.6%	96.0%	681.3	733.1	504.8	-17.6%	95.9%
Total	499.6	484.1	383.4	929.3	23.0%	100.0%	711.8	763.7	536.8	-16.7%	100.0%
Change to 2021 Budget estimate				428.6			199.7	249.5	(1.5)		
Economic classification											
Current payments	22.3	24.3	15.6	27.5	7.2%	3.9%	29.9	30.0	31.4	4.4%	4.0%
Compensation of employees	13.8	14.2	12.7	16.1	5.3%	2.5%	15.8	15.8	16.5	1.0%	2.2%
Goods and services	8.6	10.1	2.8	11.5	10.1%	1.4%	14.1	14.2	14.8	8.9%	1.9%
<i>of which:</i>											
Consultants: Business and advisory services	0.5	0.3	2.0	4.3	101.3%	0.3%	3.9	3.9	4.1	-1.9%	0.6%
Contractors	0.0	0.1	-	-	-100.0%	-	0.3	0.3	0.4	-	-
Consumables: Stationery, printing and office supplies	0.2	0.2	0.0	0.4	37.7%	-	0.3	0.3	0.3	-9.2%	-
Travel and subsistence	4.3	5.2	0.3	2.6	-15.2%	0.5%	4.5	4.5	4.7	21.1%	0.6%
Operating payments	1.8	1.7	0.1	0.9	-21.9%	0.2%	1.8	1.8	1.9	29.0%	0.2%
Venues and facilities	0.9	0.7	0.0	1.7	26.4%	0.1%	2.2	2.4	2.5	13.6%	0.3%
Transfers and subsidies	477.2	459.8	367.8	901.2	23.6%	96.1%	681.5	733.3	505.0	-17.6%	95.9%
Departmental agencies and accounts	477.1	459.6	367.8	901.0	23.6%	96.0%	681.3	733.1	504.8	-17.6%	95.9%
Households	0.0	0.2	-	0.2	65.4%	-	0.2	0.2	0.2	1.2%	-
Payments for capital assets	0.1	0.0	-	0.6	97.1%	-	0.4	0.4	0.4	-8.2%	0.1%
Machinery and equipment	0.1	0.0	-	0.6	97.1%	-	0.4	0.4	0.4	-8.2%	0.1%
Total	499.6	484.1	383.4	929.3	23.0%	100.0%	711.8	763.7	536.8	-16.7%	100.0%
Proportion of total programme expenditure to vote expenditure	69.0%	66.2%	63.6%	77.7%	-	-	72.1%	74.0%	65.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	-	0.2	65.4%	-	0.2	0.2	0.2	1.2%	-
Employee social benefits	0.0	0.2	-	0.2	65.4%	-	0.2	0.2	0.2	1.2%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	477.1	459.6	367.8	901.0	23.6%	96.0%	681.3	733.1	504.8	-17.6%	95.9%
National Youth Development Agency	477.1	459.6	367.8	901.0	23.6%	96.0%	681.3	733.1	504.8	-17.6%	95.9%

Personnel information**Table 20.13 Mainstreaming Youth and Persons with Disabilities Rights and Advocacy personnel numbers and cost by salary level¹**

Mainstreaming Youth and Persons with Disabilities Rights and Advocacy	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
Salary level	20	-	18	12.7	0.7	20	16.1	0.8	19	15.8	0.8	19	15.8	0.8	19	16.5	0.8	-0.9%	100.0%
1-6	3	-	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	15.3%
7-10	6	-	6	2.5	0.4	6	2.7	0.4	6	2.7	0.5	6	2.7	0.4	6	2.8	0.5	-	30.6%
11-12	4	-	4	3.5	0.9	4	3.7	0.9	4	3.7	0.9	4	3.7	0.9	4	3.9	1.0	-0.0%	20.4%
13-16	7	-	5	5.7	1.1	7	8.7	1.2	6	8.3	1.3	6	8.4	1.3	6	8.8	1.4	-2.6%	33.7%

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

2. Rand million.

Entities

Commission for Gender Equality

Selected performance indicators

Table 20.14 Commission for Gender Equality performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of submissions made to Parliament per year	Gender equity legislation	Priority 6: Social cohesion and safer communities	20	17	18	18	20	20	20
Number of monitoring and evaluation reports produced per year	Gender equity legislation		4	4	4	4	4	4	4
Number of reports on education, outreach and advocacy programmes for gender equality produced per year	Gender rights	Priority 7: A better Africa and world	1	1	1	1	1	1	1
Number of media reports produced on gender equality information programmes per year	Gender rights		9	1	1	1	1	1	1
Percentage of complaints timeously attended to in terms of the complaints manual per year	Gender rights		97% (530/546)	80% (351/428)	80% (303/378)	95%	100%	100%	100%
Number of engagements with stakeholders on the findings and recommendations of complaints handling and systemic investigations per year	Gender rights		2	2	2	2	2	2	2
Number of status reports on the country's response to addressing and combating gender-based violence per year, taking into account new commitments made	Monitoring and evaluation		– ¹	2	2	2	2	2	2

1. No historical data available.

Entity overview

The Commission for Gender Equality is an independent statutory body established in terms of section 181 of the Constitution, and is mandated to strengthen and deepen constitutional democracy with a focus on attaining gender equality. Its powers and functions are laid out in section 187 of the Constitution and prescribed further in the Commission for Gender Equality Act (1996), as amended.

Over the medium term, the commission will continue to advance legislation, policies and advocacy that contribute to gender equality and the empowerment of women. It plans to do this by: influencing government laws and policies through written submissions to Parliament; producing research, and monitoring and evaluation reports; investigating issues that undermine the attainment of gender equality and the empowerment of women; increasing education and awareness through outreach and stakeholder engagements; and handling gender-related complaints.

As research comprises the bulk of the commission's work, spending on compensation of employees accounts for an estimated 68.3 per cent (R198.8 million) of its budget over the medium term. The commission derives all its revenue through transfers from the department, which are set to amount to R293.2 million over the MTEF period.

Programmes/Objectives/Activities**Table 20.15 Commission for Gender Equality expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	36.3	38.1	33.0	38.4	1.8%	44.9%	42.3	39.5	41.3	2.5%	42.0%
Gender equity legislation	24.6	11.7	9.7	11.9	-21.6%	17.8%	13.1	12.2	12.8	2.5%	13.0%
Gender rights	20.2	19.2	27.5	33.8	18.7%	30.8%	37.3	34.8	36.4	2.5%	37.0%
Monitoring and evaluation	-	7.7	5.9	7.3	-	6.5%	8.1	7.5	7.9	2.5%	8.0%
Total	81.2	76.6	76.1	91.4	4.0%	100.0%	100.7	94.1	98.4	2.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 20.16 Commission for Gender Equality statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1.2	1.4	1.4	-	-100.0%	1.2%	-	-	-	-	-
Other non-tax revenue	1.2	1.4	1.4	-	-100.0%	1.2%	-	-	-	-	-
Transfers received	80.7	85.2	78.6	91.4	4.2%	98.8%	100.7	94.1	98.4	2.5%	100.0%
Total revenue	81.9	86.6	80.0	91.4	3.7%	100.0%	100.7	94.1	98.4	2.5%	100.0%
Expenses											
Current expenses	81.2	76.6	76.1	91.4	4.0%	100.0%	100.7	94.1	98.4	2.5%	100.0%
Compensation of employees	55.5	54.5	55.8	63.5	4.6%	70.6%	65.1	65.4	68.3	2.5%	68.3%
Goods and services	24.1	20.3	18.5	27.9	5.0%	27.8%	35.6	28.8	30.0	2.5%	31.7%
Depreciation	1.6	1.7	1.6	-	-100.0%	1.6%	-	-	-	-	-
Interest, dividends and rent on land	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	81.2	76.6	76.1	91.4	4.0%	100.0%	100.7	94.1	98.4	2.5%	100.0%
Surplus/(Deficit)	-	10.0	3.9	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	4.0	12.3	1.5	0.6	-46.9%	100.0%	0.6	0.7	0.7	4.7%	100.0%
Receipts											
Non-tax receipts	0.7	1.0	0.6	0.6	-6.0%	0.9%	0.6	0.7	0.7	4.7%	0.7%
Other tax receipts	0.7	1.0	0.6	0.6	-6.0%	0.9%	0.6	0.7	0.7	4.7%	0.7%
Transfers received	80.7	85.2	78.6	91.4	4.2%	99.0%	100.7	94.1	98.4	2.5%	99.3%
Financial transactions in assets and liabilities	0.4	0.1	0.1	-	-100.0%	0.2%	-	-	-	-	-
Total receipts	81.8	86.3	79.3	92.0	4.0%	100.0%	101.4	94.8	99.1	2.5%	100.0%
Payment											
Current payments	77.8	74.0	73.3	91.4	5.5%	98.6%	100.7	94.1	98.4	2.5%	100.0%
Compensation of employees	54.9	54.4	56.0	68.0	7.4%	72.6%	72.1	76.4	79.9	5.5%	77.1%
Goods and services	23.0	19.6	17.2	23.3	0.6%	25.9%	28.6	17.7	18.5	-7.5%	22.9%
Interest and rent on land	-	-	0.1	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	4.5	-	-	1.4%	-	-	-	-	-
Total payments	77.8	74.0	77.8	91.4	5.5%	100.0%	100.7	94.1	98.4	2.5%	100.0%
Net cash flow from investing activities	(1.5)	(1.4)	(0.9)	(0.4)	-36.3%	100.0%	(0.5)	(0.5)	(0.5)	11.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.4)	(1.6)	(0.9)	(0.1)	-53.0%	87.2%	(0.2)	(0.2)	(0.2)	14.4%	39.3%
Acquisition of software and other intangible assets	(0.1)	-	-	(0.2)	27.3%	17.7%	(0.3)	(0.3)	(0.3)	10.1%	60.7%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.2	0.0	-	-100.0%	-4.8%	-	-	-	-	-
Net cash flow from financing activities	0.2	(0.6)	(0.5)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	0.2	(0.6)	(0.5)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	2.7	10.4	0.1	0.2	-57.1%	4.3%	0.1	0.1	0.1	-11.8%	0.2%

Table 20.16 Commission for Gender Equality statements of financial performance, cash flow and financial position (Continued)

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	7.7	8.8	8.0	5.4	-10.9%	41.2%	5.7	6.0	6.2	4.6%	74.1%
<i>of which:</i>											
Acquisition of assets	(1.4)	(1.6)	(0.9)	(0.1)	-53.0%	100.0%	(0.2)	(0.2)	(0.2)	14.4%	100.0%
Investments	0.1	–	–	–	-100.0%	0.2%	–	–	–	–	–
Inventory	0.2	0.1	0.1	–	-100.0%	0.4%	–	–	–	–	–
Receivables and prepayments	1.0	0.9	1.7	0.2	-40.0%	4.0%	0.2	0.2	0.3	4.6%	3.0%
Cash and cash equivalents	11.4	21.8	21.9	1.7	-47.2%	54.2%	1.8	1.8	1.9	4.6%	22.9%
Total assets	20.5	31.5	31.7	7.3	-29.0%	100.0%	7.7	8.0	8.4	4.6%	100.0%
Accumulated surplus/(deficit)	10.5	20.4	19.8	–	-100.0%	44.6%	–	–	–	–	–
Finance lease	0.2	1.0	0.6	–	-100.0%	1.5%	–	–	–	–	–
Trade and other payables	6.4	3.6	5.8	2.5	-26.7%	23.9%	2.7	2.8	2.9	4.6%	34.5%
Provisions	3.4	6.5	5.5	4.8	12.8%	29.9%	5.0	5.3	5.5	4.6%	65.5%
Total equity and liabilities	20.5	31.5	31.7	7.3	-29.0%	100.0%	7.7	8.0	8.4	4.6%	100.0%

Personnel information

Table 20.17 Commission for Gender Equality personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
Commission for Gender Equality		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	109	109	87	55.8	0.6	82	63.5	0.8	109	65.1	0.6	109	65.4	0.6	109	68.3	0.6	2.5%	100.0%
1 – 6	14	14	13	3.4	0.3	14	3.9	0.3	14	4.0	0.3	14	4.0	0.3	14	4.2	0.3	2.5%	6.1%
7 – 10	59	59	46	25.2	0.5	41	28.7	0.7	59	29.4	0.5	59	29.5	0.5	59	30.9	0.5	2.5%	45.2%
11 – 12	30	30	24	21.0	0.9	24	23.9	1.0	30	24.6	0.8	30	24.6	0.8	30	25.7	0.9	2.5%	37.7%
13 – 16	6	6	4	6.1	1.5	3	7.0	2.3	6	7.2	1.2	6	7.2	1.2	6	7.5	1.3	2.5%	11.0%

1. Rand million.

National Youth Development Agency

Selected performance indicators

Table 20.18 National Youth Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Number of young people supported per year with non-financial business development interventions	Economic development through youth entrepreneurship	Priority 2: Economic transformation and job creation	23 942	20 713	4 859	3 214	21 000	21 000	22 000	
Number of youth-owned enterprises supported per year with financial interventions	Economic development through youth entrepreneurship		1 103	1 136	2 316	1 013	2 000	2 400	2 600	
Number of jobs created and sustained per year by supporting entrepreneurs and enterprises	Economic development through youth entrepreneurship		5 025	5 013	8 653	4 703	6 200	7 000	8 000	
Number of young people placed in jobs through the pathway management network per year	Decent employment through jobs		–1	–1	–1	–1	10 000	10 000	20 000	
Number of young people participating in national youth service expanded volunteer projects per year	Social cohesion and pathway for economic emancipation through the national youth service	Priority 6: Social cohesion and safer communities	–1	–1	–1	8 342	11 000	12 000	13 000	

1. No historical data available.

Entity overview

The National Youth Development Agency Act (2008) is the founding legislation of the National Youth Development Agency. The agency's role is to initiate, implement, facilitate and monitor youth development

interventions aimed at facilitating the empowerment of young people and their participation in economic activity, and promoting social cohesion. Over the MTEF period, it will continue to focus on providing interventions to support the creation of decent employment and the development of skills, and encourage entrepreneurship, for all young people.

These interventions will take the form of financial and non-financial support to enable young people to access skills and jobs, establish and sustain enterprises, and gain access to markets. Financial support is provided through grants to township and rural enterprises run by young people, whereas non-financial support includes accounting, website development, business plan writing and marketing. Over the MTEF period, R789.5 million is allocated for developing entrepreneurial skills among young people through business management training and mentorships, and R286.7 million is allocated for helping them find employment through jobs programmes.

The national youth service programme is part of the presidential employment initiative, which seeks to provide social assistance through public employment. The programme has an allocation of R498.5 million over the medium term to ensure that young people stay engaged in service to their communities and build the spirit of patriotism, solidarity, social cohesion and unity in diversity. This funding will also provide for stipends for young people participating in the programme, as well as project management costs and some training.

Spending on goods and services accounts for an estimated 48 per cent (R992.7 million) of the agency's total expenditure over the MTEF period. This includes grant and voucher disbursements, and payments for training services providers, consultants, communications and sponsorships.

Revenue is expected to decrease at an annual average of 18.9 per cent, from R1 billion in 2021/22 to R543.5 million in 2024/25, as a result of additional allocations for the presidential employment initiative coming to an end in 2023/24.

Programmes/Objectives/Activities

Table 20.19 National Youth Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	128.0	122.1	129.6	146.9	4.7%	24.0%	140.5	141.6	143.7	-0.7%	19.7%	
Economic development through youth entrepreneurship	82.1	86.2	187.1	349.2	62.0%	28.4%	264.3	266.8	269.8	-8.2%	38.8%	
Decent employment through jobs	56.9	59.7	51.0	91.3	17.1%	11.2%	95.2	96.0	99.6	2.9%	13.2%	
Integrated youth development	20.3	21.3	20.3	0.7	-67.1%	3.3%	5.2	5.2	5.3	94.8%	0.6%	
Provide access to information and create awareness on youth development programmes	127.7	134.0	-	-	-100.0%	13.1%	-	-	-	-	-	
Lobby key stakeholders to support and implement youth development programmes	15.5	16.3	-	-	-100.0%	1.6%	-	-	-	-	-	
Social cohesion and pathway for economic emancipation through the national youth service	63.1	66.3	23.3	430.5	89.6%	18.5%	213.1	261.3	25.1	-61.2%	27.6%	
Total	493.7	505.8	411.2	1 018.6	27.3%	100.0%	718.3	770.9	543.5	-18.9%	100.0%	

Statements of financial performance, cash flow and financial position**Table 20.20 National Youth Development Agency 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Revenue												
Non-tax revenue	6.2	6.9	10.7	10.4	18.8%	1.5%	3.1	3.2	3.4	-31.4%	0.6%	
Other non-tax revenue	6.2	6.9	10.7	10.4	18.8%	1.5%	3.1	3.2	3.4	-31.4%	0.6%	
Transfers received	508.2	507.4	395.8	1 008.2	25.7%	98.5%	715.3	767.7	540.1	-18.8%	99.4%	
Total revenue	514.4	514.3	406.5	1 018.6	25.6%	100.0%	718.3	770.9	543.5	-18.9%	100.0%	
Expenses												
Current expenses	493.7	505.8	411.2	618.6	7.8%	90.2%	526.3	530.9	543.5	-4.2%	75.7%	
Compensation of employees	170.1	178.2	180.6	195.1	4.7%	33.2%	199.8	206.6	201.5	1.1%	27.7%	
Goods and services	323.5	327.6	230.6	423.5	9.4%	57.0%	326.5	324.3	341.9	-6.9%	48.0%	
Transfers and subsidies	-	-	-	400.0	-	9.8%	192.0	240.0	-	-100.0%	24.3%	
Total expenses	493.7	505.8	411.2	1 018.6	27.3%	100.0%	718.3	770.9	543.5	-18.9%	100.0%	
Surplus/(Deficit)	20.8	8.5	(4.8)	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	91.8	75.1	21.6	(48.6)	-180.9%	100.0%	(0.0)	0.0	11.4	-161.6%	100.0%	
Receipts												
Non-tax receipts	5.8	6.9	3.1	5.0	-4.6%	0.9%	3.1	3.2	3.4	-12.4%	0.5%	
Other tax receipts	5.8	6.9	3.1	5.0	-4.6%	0.9%	3.1	3.2	3.4	-12.4%	0.5%	
Transfers received	508.2	520.1	410.0	1 013.6	25.9%	99.1%	715.3	767.7	540.1	-18.9%	99.5%	
Financial transactions in assets and liabilities	0.6	-	-	-	-100.0%	-	-	-	-	-	-	
Total receipts	514.5	527.0	413.1	1 018.6	25.6%	100.0%	718.3	770.9	543.5	-18.9%	100.0%	
Payment												
Current payments	422.7	451.9	391.5	667.3	16.4%	90.6%	526.3	530.9	532.1	-7.3%	76.2%	
Compensation of employees	180.3	210.0	197.9	196.6	2.9%	39.5%	199.8	206.6	201.6	0.8%	27.7%	
Goods and services	242.4	241.8	193.6	470.7	24.8%	51.1%	326.5	324.3	330.5	-11.1%	48.4%	
Interest and rent on land	0.0	0.1	0.1	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	-	-	-	400.0	-	9.4%	192.0	240.0	-	-100.0%	23.8%	
Total payments	422.7	451.9	391.5	1 067.3	36.2%	100.0%	718.3	770.9	532.1	-20.7%	100.0%	
Net cash flow from advancing activities (financial institutions only)	2.7	-	-	-	-100.0%	-	-	-	-	-	-	
Repayments and other receipts	2.7	-	-	-	-100.0%	-	-	-	-	-	-	
Net cash flow from investing activities	(11.8)	(37.9)	(11.3)	(6.9)	-16.6%	100.0%	(1.4)	(2.7)	(11.8)	19.8%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(12.0)	(29.5)	(7.4)	-	-100.0%	61.2%	-	(1.3)	(11.8)	-	36.9%	
Acquisition of software and other intangible assets	(0.0)	(8.4)	(4.3)	(6.9)	549.8%	40.1%	(1.4)	(1.4)	-	-100.0%	63.1%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	-	0.4	-	-100.0%	-1.3%	-	-	-	-	-	
Net cash flow from financing activities	-	(1.8)	15.5	(1.1)	-	-	(1.2)	(1.2)	(1.2)	2.0%	100.0%	
Deferred income	-	-	16.6	-	-	-	-	-	-	-	-	
Repayment of finance leases	-	(1.8)	(1.1)	(1.1)	-	-	(1.2)	(1.2)	(1.2)	2.0%	100.0%	
Net increase/(decrease) in cash and cash equivalents	82.6	35.4	25.8	(56.6)	-188.2%	6.1%	(2.6)	(3.9)	(1.6)	-69.3%	-1.7%	
Statement of financial position												
Carrying value of assets of which:	40.0	66.5	65.7	67.5	19.1%	43.4%	66.0	69.0	77.9	4.9%	52.4%	
Acquisition of assets	(12.0)	(29.5)	(7.4)	-	-100.0%	-	-	(1.3)	(11.8)	-	-	
Investments	5.4	5.0	5.0	4.9	-2.9%	3.6%	5.0	5.1	5.1	1.3%	3.7%	
Receivables and prepayments	15.2	17.6	16.2	16.8	3.6%	11.7%	6.3	6.6	9.5	-17.4%	7.4%	
Cash and cash equivalents	99.1	63.7	37.9	39.8	-26.2%	41.3%	56.9	55.7	42.7	2.3%	36.4%	
Total assets	159.6	152.8	124.7	129.1	-6.8%	100.0%	134.2	136.3	135.2	1.5%	100.0%	
Accumulated surplus/(deficit)	56.6	65.1	60.3	63.0	3.6%	43.8%	65.8	69.0	71.8	4.5%	50.4%	
Finance lease	1.0	0.6	0.8	0.8	-7.7%	0.6%	1.0	1.0	1.1	9.2%	0.7%	
Deferred income	11.5	13.7	16.6	14.3	7.5%	10.2%	8.9	10.5	9.5	-12.8%	8.1%	
Trade and other payables	73.6	51.2	42.2	36.3	-21.0%	35.4%	39.7	36.2	42.4	5.3%	28.9%	
Provisions	10.9	16.0	4.8	14.7	10.7%	8.1%	18.9	19.5	10.4	-10.9%	11.9%	
Derivatives financial instruments	6.0	6.2	-	-	-100.0%	2.0%	-	-	-	-	-	
Total equity and liabilities	159.6	152.8	124.7	129.1	-6.8%	100.0%	134.2	136.3	135.2	1.5%	100.0%	

Personnel information**Table 20.21 National Youth Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25		
		2020/21			2021/22			2022/23			2023/24			2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Youth Development Agency	462	462	463	180.6	0.4	462	195.1	0.4	457	199.8	0.4	470	206.6	0.4	461	201.5	0.4	1.1%	100.0%
Salary level	70	70	70	14.1	0.2	70	15.4	0.2	70	15.5	0.2	70	15.9	0.2	70	16.3	0.2	1.8%	7.9%
	363	363	363	136.1	0.4	363	149.2	0.4	349	144.2	0.4	362	149.4	0.4	362	151.8	0.4	0.6%	74.1%
	12	12	11	8.3	0.8	12	9.5	0.8	19	16.2	0.9	19	16.8	0.9	12	10.7	0.9	3.9%	6.6%
	17	17	19	22.2	1.2	17	20.9	1.2	19	24.0	1.3	19	24.5	1.3	17	22.8	1.3	2.9%	11.5%

1. Rand million.

Vote 21

Civilian Secretariat for the Police Service

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	67.7	0.1	0.9	68.8	68.2	71.3
Intersectoral Coordination and Strategic Partnerships	25.6	–	1.4	27.0	26.3	27.5
Legislation and Policy Development	22.6	–	0.8	23.4	23.2	24.2
Civilian Oversight, Monitoring and Evaluations	31.2	–	2.0	33.2	32.8	34.3
Total expenditure estimates	147.1	0.1	5.1	152.4	150.5	157.3
Executive authority	Minister of Police					
Accounting officer	Secretary for the Police Service					
Website	www.policesecretariat.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 strategic advice and support to the Minister of Police. Exercise civilian oversight of the South African Police Service to ensure a transformed and accountable police service that reflects the democratic values and principles of the Constitution of the Republic of South Africa.

Mandate

The Civilian Secretariat for the Police Service was established in terms of the Civilian Secretariat for Police Service Act (2011) and section 208 of the Constitution, which provides for the establishment of a civilian secretariat for the police service to function under the direction of the Minister of Police. In terms of the act, the secretariat's mandate is to conduct civilian oversight of the police service and provide policy and strategic support to the minister, including administrative support in relation to international obligations. The act also makes the secretariat responsible for monitoring the implementation of the Domestic Violence Act (1998) by the South African Police Service.

Selected performance indicators

Table 21.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of anti-crime campaigns conducted per year	Intersectoral Coordination and Strategic Partnerships	Priority 6: Social cohesion and safer communities	4	8	5	3	3	3	3
Number of policies on policing submitted to the Secretary for the Police Service for approval per year ¹	Legislation and Policy Development		3	2	1	1	1	1	1
Number of bills submitted to the minister for approval per year	Legislation and Policy Development		3	4	3	1	2	2	2
Number of police oversight reports approved by the Secretary for the Police Service per year ¹	Civilian Oversight, Monitoring and Evaluations		1	2	3	3	3	3	3
Number of monitoring reports on the compliance and implementation of the Domestic Violence Act (1998) by the South African Police Service approved by the Secretary for the Police Service per year ¹	Civilian Oversight, Monitoring and Evaluations		2	2	2	2	2	2	2

1. Wording of indicator may differ from what appears in the department's annual performance plan due to changes made after the finalisation of the Estimates of National Expenditure.

Expenditure overview

Over the medium term, the department will continue to focus on encouraging community participation in the fight against crime through facilitating events such as imbizos and public participation programmes; developing policies and legislation for the police sector; and assessing and monitoring the performance of the police service, for example, its implementation of recommendations from the Independent Police Investigative Directorate and monitoring its compliance with the legal prescripts affecting its work.

Expenditure is set to increase at an average annual rate of 1.4 per cent, from R151 million in 2021/22 to R157.2 million in 2024/25. This is mainly due to an increase in spending on compensation of employees, accounting for a projected 70.1 per cent (R428.1 million) of the department's expenditure between 2021/22 and 2024/25. Additional funding of R2.1 million in 2022/23 is expected to cover costs arising from the 2021/22 public sector wage agreement. To provide for the appointment of 3 IT personnel to perform services previously outsourced to the State Information Technology Agency, R4.4 million over the medium term is reprioritised from computer services to compensation of employees. Despite these appointments, the department's number of personnel is expected to decrease from 155 in 2021/22 to 145 in 2024/25, mainly due to the freezing of some vacant posts for support services and interns to enable the department to remain within its expenditure ceiling for compensation of employees.

The department plans to facilitate 8 imbizos and 24 public participation programmes in municipalities over the medium term. These events form part of its efforts to strengthen community participation in the fight against crime, and improve relations between the police and communities by encouraging open dialogue and communication about crime and safety. It also plans to conduct 3 anti-crime campaigns per year during this period to enhance communities' awareness of crime-prevention and other interventions. Spending for these activities is allocated in the *Intersectoral Coordination and Strategic Partnerships* programme, which has an allocation of R80.8 million over the medium term.

The department plans to develop or finalise 6 bills over the medium term, including the South African Police Service Amendment Bill, the Independent Police Investigative Directorate Amendment Bill, the Criminal Law (Forensic Procedures) Amendment Bill, and the Firearms Control Amendment Bill. Expenditure for this is within the *Legislation and Policy Development* programme's allocation of R70.8 million, constituting an estimated 15.4 per cent of the department's budget of R611 million between 2021/22 and 2024/25.

Assessing the conduct and performance of the police service is central to the department's work. The department does this by monitoring the police service's management of public complaints and the implementation of recommendations from the Independent Police Investigative Directorate. As part of its efforts to transform and improve the performance of the police service's management of gender-based crimes, the department will aim to compile and ensure that the Secretary for the Police Service approves 2 reports per year over the medium term on the compliance and implementation of the Domestic Violence Act (1998) and provide recommendations. Spending for these activities is within the *Civilian Oversight, Monitoring and Evaluations* programme, which is set to receive R134.4 million (22 per cent) of the department's budget between 2021/22 and 2024/25.

Expenditure trends and estimates

Table 21.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Intersectoral Coordination and Strategic Partnerships												
3. Legislation and Policy Development												
4. Civilian Oversight, Monitoring and Evaluations												
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Programme 1	53.1	61.8	61.9	67.5	8.4%	44.9%	68.8	68.2	71.3	1.8%	45.1%	
Programme 2	22.0	26.8	22.6	26.0	5.8%	17.9%	27.0	26.3	27.5	1.8%	17.5%	
Programme 3	20.4	20.0	18.6	23.4	4.8%	15.2%	23.4	23.2	24.2	1.1%	15.4%	
Programme 4	28.4	28.8	28.3	34.1	6.2%	22.0%	33.2	32.8	34.3	0.2%	22.0%	
Total	123.9	137.4	131.5	151.0	6.8%	100.0%	152.3	150.5	157.2	1.4%	100.0%	
Change to 2021 Budget estimate				2.1			2.1	-	-			

Table 21.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Current payments	122.8	135.5	125.2	148.9	6.6%	97.9%	147.1	145.0	151.5	0.6%	97.0%
Compensation of employees	91.4	98.0	99.3	105.8	5.0%	72.5%	107.2	105.2	109.9	1.3%	70.1%
Goods and services ¹	31.3	37.5	25.9	43.1	11.2%	25.3%	39.9	39.8	41.6	-1.1%	26.9%
<i>of which:</i>											
Advertising	0.9	0.9	0.8	2.0	32.6%	0.8%	2.0	1.8	1.9	-2.5%	1.3%
Audit costs: External	2.2	2.3	1.6	2.2	0.2%	1.5%	2.1	2.1	2.2	-0.1%	1.4%
Communication	1.4	1.5	1.7	1.9	10.8%	1.2%	1.9	1.8	1.9	-1.0%	1.2%
Computer services	8.4	7.8	8.8	6.0	-10.5%	5.7%	5.2	5.1	5.3	-3.7%	3.5%
Operating leases	0.9	5.1	5.0	7.6	104.4%	3.4%	8.0	8.0	8.4	3.4%	5.2%
Travel and subsistence	11.0	11.8	3.3	14.5	9.6%	7.5%	12.6	13.1	13.7	-2.0%	8.8%
Transfers and subsidies¹	0.1	0.6	0.7	0.3	25.8%	0.3%	0.1	0.1	0.1	-16.6%	0.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	41.5%	0.0%
Departmental agencies and accounts	0.1	0.2	0.1	0.2	26.0%	0.1%	0.1	0.1	0.1	-13.9%	0.1%
Households	0.0	0.4	0.5	0.0	31.3%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	1.0	1.3	5.6	1.9	25.2%	1.8%	5.1	5.3	5.6	42.5%	2.9%
Machinery and equipment	0.9	1.3	5.6	1.6	20.6%	1.7%	4.7	5.0	5.2	48.4%	2.7%
Software and other intangible assets	0.1	-	-	0.3	65.4%	0.1%	0.3	0.4	0.4	4.3%	0.2%
Payments for financial assets	-	0.0	0.1	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Total	123.9	137.4	131.5	151.0	6.8%	100.0%	152.3	150.5	157.2	1.4%	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 21.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R thousand											
Households											
Social benefits											
Current	19	281	481	43	31.3%	50.4%	-	-	-	-100.0%	6.4%
Employee social benefits	19	281	481	43	31.3%	50.4%	-	-	-	-100.0%	6.4%
Provinces and municipalities											
Municipal bank accounts											
Current	6	6	6	6	-	1.5%	19	20	21	51.8%	9.8%
Vehicle licences	4	5	3	6	14.5%	1.1%	15	16	17	41.5%	8.0%
Vehicle licences	2	1	3	-	-100.0%	0.4%	4	4	4	-	1.8%
Households											
Other transfers to households											
Current	-	121	50	-	-	10.5%	-	-	-	-	-
Employee social benefits	-	121	-	-	-	7.4%	-	-	-	-	-
Other transfers to households	-	-	50	-	-	3.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	102	189	121	204	26.0%	37.7%	110	120	130	-13.9%	83.8%
Safety and Security Sector Education and Training Authority	102	189	121	204	26.0%	37.7%	110	120	130	-13.9%	83.8%
Total	127	597	658	253	25.8%	100.0%	129	140	151	-15.8%	100.0%

Personnel information

Table 21.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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									2021/22 - 2024/25		
		2020/21			2021/22			2022/23			2023/24			2024/25					
Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Civilian Secretariat for the Police		169	99.3	0.7	155	105.8	0.7	150	107.2	0.7	145	105.2	0.7	145	109.9	0.8	-2.2%	100.0%	
Salary level		169			155			150			145			145					
1 – 6	38	4	33	7.7	0.2	33	8.5	0.3	33	8.7	0.3	30	7.4	0.2	29	7.6	0.3	-4.0%	20.8%
7 – 10	65	–	58	31.2	0.5	58	33.2	0.6	58	33.6	0.6	56	32.4	0.6	56	33.9	0.6	-1.2%	38.5%
11 – 12	29	–	26	23.4	0.9	26	24.9	0.9	26	25.3	1.0	26	25.2	1.0	26	26.4	1.0	–	17.8%
13 – 16	32	1	31	36.8	1.2	32	38.8	1.2	32	39.5	1.2	32	40.2	1.3	32	42.0	1.3	-0.1%	21.4%
Other	5	5	4	0.3	0.1	5	0.4	0.1	2	0.1	0.1	1	0.1	0.1	1	0.1	0.1	-43.4%	1.5%
Programme	169	10	151	99.3	0.7	155	105.8	0.7	150	107.2	0.7	145	105.2	0.7	145	109.9	0.8	-2.2%	100.0%
Programme 1	83	6	73	42.2	0.6	74	45.2	0.6	75	47.0	0.6	73	46.4	0.6	73	48.4	0.7	-0.7%	49.7%
Programme 2	23	1	22	18.1	0.8	22	18.7	0.9	21	18.6	0.9	19	17.9	0.9	19	18.7	1.0	-4.4%	13.6%
Programme 3	22	2	20	15.7	0.8	21	17.5	0.8	20	17.4	0.9	19	17.1	0.9	19	17.9	0.9	-4.2%	13.3%
Programme 4	41	1	37	23.3	0.6	37	24.3	0.7	35	24.2	0.7	34	23.8	0.7	34	24.9	0.7	-2.9%	23.4%

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

2. Rand million.

Departmental receipts

Table 21.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	196	71	75	235	235	6.2%	100.0%	145	149	149	-14.1%	100.0%
Sales of goods and services produced by department	68	71	75	77	77	4.2%	50.4%	73	74	74	-1.3%	44.0%
Sales by market establishments	37	38	39	41	41	3.5%	26.9%	42	43	43	1.6%	24.9%
of which:												
Market establishment: Rental parking (covered and open)	37	38	39	41	41	3.5%	26.9%	42	43	43	1.6%	24.9%
Other sales	31	33	36	36	36	5.1%	23.6%	31	31	31	-4.9%	19.0%
of which:												
Commission on insurance and garnishee	31	33	36	36	36	5.1%	23.6%	31	31	31	-4.9%	19.0%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	85	85	14.7%	–	–	–	–	-100.0%	12.5%
Transactions in financial assets and liabilities	128	–	–	73	73	-17.1%	34.8%	72	75	75	0.9%	43.5%
Total	196	71	75	235	235	6.2%	100.0%	145	149	149	-14.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 21.6 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 (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25		
R million												
Department Management	9.6	10.4	10.0	12.4	8.8%	17.4%	13.1	13.2	13.7	3.4%	19.0%	
Corporate Services	21.9	22.8	26.3	24.4	3.7%	39.1%	24.6	24.3	25.4	1.2%	35.8%	
Finance Administration	17.0	19.3	17.4	18.4	2.5%	29.5%	18.4	18.1	18.9	0.9%	26.7%	
Office Accommodation	0.9	5.2	4.7	7.5	103.8%	7.5%	7.9	8.0	8.3	3.4%	11.5%	
Internal Audit	3.6	4.2	3.5	4.7	10.0%	6.5%	4.8	4.7	4.9	1.5%	7.0%	
Total	53.1	61.8	61.9	67.5	8.4%	100.0%	68.8	68.2	71.3	1.8%	100.0%	
Change to 2021				1.0			1.6	1.0	1.0			
Budget estimate												
Economic classification												
Current payments	52.2	60.2	56.9	66.5	8.4%	96.5%	67.7	67.1	70.1	1.8%	98.4%	
Compensation of employees	39.5	42.0	42.2	45.0	4.4%	69.0%	47.0	46.4	48.4	2.5%	67.8%	
Goods and services	12.8	18.2	14.7	21.5	19.0%	27.4%	20.7	20.7	21.6	0.3%	30.7%	
of which:												
Audit costs: External	1.1	1.5	0.8	1.2	2.7%	1.9%	1.3	1.3	1.3	2.6%	1.8%	
Communication	0.7	0.8	0.9	0.9	6.8%	1.4%	0.9	0.9	0.9	0.2%	1.3%	
Computer services	5.4	4.5	5.0	3.0	-18.2%	7.3%	2.6	2.6	2.7	-3.6%	3.9%	
Consumables: Stationery, printing and office supplies	0.5	0.5	0.3	0.7	11.5%	0.8%	0.7	0.7	0.7	-0.1%	1.0%	
Operating leases	0.9	5.1	5.0	7.6	104.4%	7.6%	8.0	8.0	8.4	3.4%	11.6%	
Travel and subsistence	1.6	2.3	0.4	2.9	21.5%	2.9%	2.7	2.7	2.9	-	4.1%	
Transfers and subsidies	0.1	0.5	0.6	0.2	27.9%	0.6%	0.1	0.1	0.1	-12.8%	0.2%	
Provinces and municipalities	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	41.5%	-	
Departmental agencies and accounts	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%	
Households	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-	
Payments for capital assets	0.7	1.2	4.5	0.8	4.0%	2.9%	0.9	1.0	1.0	7.5%	1.4%	
Machinery and equipment	0.7	1.2	4.5	0.6	-5.5%	2.8%	0.7	0.7	0.7	9.0%	0.9%	
Software and other intangible assets	0.1	-	-	0.3	53.2%	0.1%	0.3	0.3	0.3	4.3%	0.4%	
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-	
Total	53.1	61.8	61.9	67.5	8.4%	100.0%	68.8	68.2	71.3	1.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	42.8%	45.0%	47.1%	44.7%	-	-	45.1%	45.3%	45.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-	
Employee social benefits	-	0.3	0.4	0.0	-	0.3%	-	-	-	-100.0%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%	
Safety and Security Sector Education and Training Authority	0.1	0.2	0.1	0.2	26.0%	0.3%	0.1	0.1	0.1	-13.9%	0.2%	

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	83	6	73	42.2	0.6	74	45.2	0.6	75	47.0	0.6	73	46.4	0.6	73	48.4	0.7	-0.7%	100.0%
Salary level																			
1 – 6	25	4	21	4.7	0.2	21	5.3	0.3	21	5.4	0.3	20	4.9	0.2	19	5.0	0.3	-2.7%	27.4%
7 – 10	32	-	28	13.5	0.5	28	14.3	0.5	30	15.5	0.5	30	15.3	0.5	30	16.1	0.5	2.3%	39.7%
11 – 12	12	-	11	9.7	0.9	11	10.5	0.9	11	10.7	0.9	11	10.6	0.9	11	11.1	1.0	-	15.5%
13 – 16	12	-	12	14.2	1.2	12	15.0	1.2	12	15.3	1.3	12	15.5	1.3	12	16.2	1.4	-0.2%	16.3%
Other	2	2	2	0.1	0.1	2	0.2	0.1	1	0.1	0.1	0	0.0	0.1	0	0.0	0.1	-56.0%	1.1%

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

2. Rand million.

Programme 2: Intersectoral Coordination and Strategic Partnerships

Programme purpose

Manage and encourage national dialogue on community safety and crime prevention.

Objectives

- Contribute to creating a safe and secure environment for society through ongoing partnerships with stakeholders such as community safety forums and community policing forums by:
 - conducting 8 imbizos and 24 public participation programmes with communities over the medium term to promote community safety
 - conducting 3 anti-crime campaigns per year over the medium term.

Subprogrammes

- *Intergovernmental, Civil Society and Public-Private Partnerships* manages and facilitates intergovernmental, civil society and public partnerships.
- *Community Outreach* promotes, encourages and facilitates community participation in safety programmes.

Expenditure trends and estimates

Table 21.8 Intersectoral Coordination and Strategic Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Intergovernmental, Civil Society and Public-Private Partnerships	18.8	22.7	18.2	21.9	5.3%	83.8%	22.9	22.3	23.3	2.0%	84.7%
Community Outreach	3.2	4.1	4.5	4.1	8.5%	16.2%	4.1	4.0	4.2	1.1%	15.3%
Total	22.0	26.8	22.6	26.0	5.8%	100.0%	27.0	26.3	27.5	1.8%	100.0%
Change to 2021 Budget estimate				0.3			1.1	0.3	0.3		
Economic classification											
Current payments	21.9	26.8	22.3	25.6	5.4%	99.2%	25.6	24.8	26.0	0.4%	95.7%
Compensation of employees	15.4	18.1	18.1	17.8	5.0%	71.3%	18.6	17.9	18.7	1.5%	68.4%
Goods and services	6.5	8.7	4.2	7.8	6.2%	27.9%	7.0	7.0	7.3	-2.2%	27.3%
of which:											
<i>Advertising</i>	0.7	0.4	0.7	1.0	11.2%	2.9%	1.0	0.9	0.9	-2.9%	3.5%
<i>Audit costs: External</i>	0.3	0.3	0.2	0.3	-2.9%	1.0%	0.2	0.2	0.2	-2.9%	0.9%
<i>Catering: Departmental activities</i>	0.2	0.9	0.2	0.5	43.2%	1.8%	0.5	0.5	0.5	-1.8%	1.8%
<i>Computer services</i>	0.8	0.9	0.8	0.8	-0.6%	3.4%	0.7	0.7	0.7	-2.9%	2.6%
<i>Travel and subsistence</i>	3.5	4.8	1.6	4.3	7.2%	14.6%	3.7	3.9	4.0	-2.0%	14.9%
<i>Venues and facilities</i>	0.2	0.2	0.1	0.3	12.4%	0.7%	0.2	0.2	0.2	-1.6%	0.9%
Transfers and subsidies	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-
Households	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-
Payments for capital assets	0.0	0.0	0.4	0.3	114.4%	0.8%	1.4	1.4	1.5	62.9%	4.3%
Machinery and equipment	0.0	0.0	0.4	0.3	114.4%	0.8%	1.4	1.4	1.5	62.9%	4.3%
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	22.0	26.8	22.6	26.0	5.8%	100.0%	27.0	26.3	27.5	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	17.7%	19.5%	17.2%	17.2%	-	-	17.7%	17.5%	17.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-
Employee social benefits	0.0	-	-	0.0	-14.2%	-	-	-	-	-100.0%	-

Personnel information

Table 21.9 Intersectoral Coordination and Strategic Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Intersectoral Coordination and Strategic Partnerships		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	23	1	22	18.1	0.8	22	18.7	0.9	21	18.6	0.9	19	17.9	0.9	19	18.7	1.0	-4.4%	100.0%
1 – 6	3	–	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	0.9	0.3	3	1.0	0.3	–	14.8%
7 – 10	7	–	7	4.9	0.7	7	5.1	0.7	6	4.8	0.8	5	4.0	0.8	5	4.2	0.8	-10.8%	28.4%
11 – 12	6	–	5	5.1	1.0	5	5.2	1.0	5	5.3	1.1	5	5.3	1.1	5	5.6	1.1	–	24.7%
13 – 16	6	–	6	7.2	1.2	6	7.3	1.2	6	7.5	1.2	6	7.6	1.3	6	7.9	1.3	–	29.7%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.0	0.1	0	0.0	0.1	0	0.0	0.1	-38.3%	2.4%

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

2. Rand million.

Programme 3: Legislation and Policy Development

Programme purpose

Develop policy and legislation for the police sector, and conduct research on policing and crime.

Objectives

- Provide for constitutionally compliant legislation, research and evidence-led policies for policing and public safety over the medium term by:
 - finalising 1 policy per year for approval by the Secretary for the Police Service
 - submitting 2 bills per year for approval by the Minister of Police.

Subprogrammes

- *Policy Development and Research* develops policies and undertakes research in various areas of policing and crime.
- *Legislation* produces legislation for effective policing and provides legal advice and legislative support to the Minister of Police and the Secretary for the Police Service.

Expenditure trends and estimates

Table 21.10 Legislation and Policy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Policy Development and Research	13.4	13.1	12.3	16.0	5.9%	66.5%	15.8	15.7	16.4	0.9%	67.7%
Legislation	7.0	6.9	6.3	7.5	2.5%	33.5%	7.6	7.5	7.8	1.6%	32.3%
Total	20.4	20.0	18.6	23.4	4.8%	100.0%	23.4	23.2	24.2	1.1%	100.0%
Change to 2021 Budget estimate				0.2			(0.0)	(0.2)	(0.2)		
Economic classification											
Current payments	20.3	20.0	18.5	23.1	4.4%	99.3%	22.6	22.3	23.3	0.3%	97.0%
Compensation of employees	15.6	15.7	15.7	17.6	4.0%	78.3%	17.4	17.1	17.9	0.6%	74.3%
Goods and services	4.7	4.3	2.8	5.6	5.9%	21.0%	5.2	5.2	5.4	-0.7%	22.7%
of which:											
Audit costs: External	0.3	0.3	0.2	0.3	-1.3%	1.4%	0.3	0.3	0.3	-0.6%	1.2%
Communication	0.2	0.2	0.2	0.3	15.7%	1.2%	0.4	0.3	0.3	-0.7%	1.5%
Computer services	0.9	1.0	1.4	1.3	14.0%	5.6%	1.2	1.2	1.3	-0.7%	5.3%
Consultants: Business and advisory services	0.0	0.1	0.0	0.3	130.8%	0.5%	0.3	0.3	0.3	-0.9%	1.2%
Consumables: Stationery, printing and office supplies	0.4	0.4	0.1	0.4	–	1.6%	0.5	0.4	0.4	-0.3%	1.7%
Travel and subsistence	1.9	1.5	0.1	2.3	6.9%	7.0%	2.0	2.2	2.3	-0.8%	9.2%
Transfers and subsidies	–	0.0	0.0	–	–	–	–	–	–	–	–
Households	–	0.0	0.0	–	–	–	–	–	–	–	–

Table 21.10 Legislation and Policy Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Payments for capital assets	0.1	0.0	0.1	0.3	57.7%	0.6%	0.8	0.9	0.9	43.5%	3.0%
Machinery and equipment	0.1	0.0	0.1	0.3	57.7%	0.6%	0.8	0.9	0.9	43.5%	3.0%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	20.4	20.0	18.6	23.4	4.8%	100.0%	23.4	23.2	24.2	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	16.5%	14.6%	14.2%	15.5%	–	–	15.3%	15.4%	15.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.0	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.0	–	–	–	–	–	–	–	–

Personnel information

Table 21.11 Legislation and Policy Development personnel numbers and cost by salary level¹

Legislation and Policy Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
Salary level	22	2	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	3	–	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	2	0.6	0.3	2	0.7	0.3	-12.6%	12.6%
7 – 10	6	–	5	2.7	0.5	6	3.3	0.6	5	2.9	0.6	5	2.9	0.6	5	3.0	0.7	-6.8%	24.4%
11 – 12	4	–	4	3.7	0.9	4	3.9	1.0	4	3.9	1.0	4	3.9	1.0	4	4.1	1.0	–	20.2%
13 – 16	8	1	7	8.4	1.2	8	9.4	1.2	8	9.5	1.2	8	9.7	1.2	8	10.1	1.3	–	39.6%
Other	1	1	1	0.1	0.1	1	0.1	0.1	1	0.0	0.1	1	0.0	0.1	1	0.0	0.1	-20.6%	3.2%

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

2. Rand million.

Programme 4: Civilian Oversight, Monitoring and Evaluations

Programme purpose

Oversee, monitor and report on the performance of the South African Police Service. Provide for the functions of the Office of the Judge for the Directorate for Priority Crime Investigation, and the National Forensic Oversight and Ethics Board.

Objectives

- Provide effective oversight, monitoring and evaluation that contributes to an accountable and transformed police service by:
 - conducting regular oversight visits at selected police stations over the medium term and compiling 3 reports on the outcome of these visits for approval by the Secretary for the Police Service
 - compiling 2 compliance reports in each year over the medium term for approval by the Secretary for the Police Service on the implementation of the Independent Police Investigative Directorate’s recommendations to the South African Police Service.

Subprogrammes

- *Police Performance, Conduct and Compliance* monitors the performance, conduct and transformation of the South African Police Service, and its compliance with policing legislation and regulations.
- *Policy and Programme Evaluations* evaluates the effectiveness of all crime prevention and other programmes implemented by the South African Police Service.
- *Office of the Directorate for Priority Crime Investigation Judge* funds the operations of the Office of the Judge for the Directorate for Priority Crime Investigation, which investigates complaints by any member of the public and/or the Directorate for Priority Crime Investigation, in terms of section 17L(4)(a) and 17L(4)(b) of the South African Police Service Amendment Act (2012).

- *National Forensic Oversight and Ethics Board* funds the operations of the National Forensic Oversight and Ethics Board, which oversees processes relating to the collection, retention, storage, destruction and disposal of DNA samples.

Expenditure trends and estimates

Table 21.12 Civilian Oversight, Monitoring and Evaluations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Police Performance, Conduct and Compliance	16.8	17.3	14.8	16.3	-1.1%	54.5%	15.3	15.1	15.8	-1.0%	46.5%
Policy and Programme Evaluations	5.3	4.6	4.7	7.2	10.8%	18.2%	6.9	7.2	7.5	1.3%	21.4%
Office of the Directorate for Priority Crime Investigation Judge	4.0	4.3	6.4	6.9	19.8%	18.0%	7.2	6.8	7.1	1.0%	20.9%
National Forensic Oversight and Ethics Board	2.3	2.6	2.4	3.7	17.6%	9.2%	3.8	3.7	3.9	1.5%	11.2%
Total	28.4	28.8	28.3	34.1	6.2%	100.0%	33.2	32.8	34.3	0.2%	100.0%
Change to 2021 Budget estimate				0.5			(0.6)	(1.1)	(1.1)		
Economic classification											
Current payments	28.3	28.5	27.5	33.6	5.9%	98.6%	31.2	30.7	32.1	-1.5%	95.0%
Compensation of employees	20.9	22.2	23.3	25.4	6.6%	76.7%	24.2	23.8	24.9	-0.6%	73.1%
Goods and services	7.4	6.4	4.2	8.2	3.8%	21.9%	7.0	6.9	7.2	-4.2%	21.9%
<i>of which:</i>											
Advertising	0.0	–	0.0	0.3	108.9%	0.3%	0.4	0.3	0.3	2.5%	1.0%
Audit costs: External	0.5	0.3	0.4	0.4	-3.4%	1.3%	0.4	0.4	0.4	-6.0%	1.1%
Communication	0.4	0.4	0.5	0.5	3.3%	1.5%	0.4	0.4	0.4	-3.2%	1.3%
Computer services	1.3	1.4	1.6	1.0	-9.2%	4.4%	0.7	0.7	0.7	-9.6%	2.3%
Travel and subsistence	4.1	3.3	1.1	5.1	7.7%	11.4%	4.2	4.3	4.5	-3.9%	13.5%
Venues and facilities	0.0	0.2	–	0.3	192.4%	0.5%	0.3	0.3	0.3	-6.8%	0.8%
Transfers and subsidies	0.0	0.1	0.1	0.0	111.8%	0.2%	–	–	–	-100.0%	–
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Households	–	0.1	0.1	0.0	–	0.2%	–	–	–	-100.0%	–
Payments for capital assets	0.1	0.1	0.7	0.5	47.7%	1.2%	2.0	2.1	2.2	67.8%	5.0%
Machinery and equipment	0.1	0.1	0.7	0.4	39.9%	1.1%	1.9	2.0	2.1	75.0%	4.7%
Software and other intangible assets	–	–	–	0.1	–	0.1%	0.1	0.1	0.1	4.2%	0.2%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	28.4	28.8	28.3	34.1	6.2%	100.0%	33.2	32.8	34.3	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	23.0%	20.9%	21.5%	22.6%	–	–	21.8%	21.8%	21.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Employee social benefits	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	0.1	–	–	–	0.1%	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	0.1%	–	–	–	–	–

Personnel information

Table 21.13 Civilian Oversight, Monitoring and Evaluations personnel numbers and cost by salary level¹

Civilian Oversight, Monitoring and Evaluations	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	41	1	37	23.3	0.6	37	24.3	0.7	35	24.2	0.7	34	23.8	0.7	34	24.9	0.7	-2.9%	100.0%
1 – 6	7	–	6	1.3	0.2	6	1.3	0.2	6	1.3	0.2	5	0.9	0.2	5	1.0	0.2	-7.1%	15.0%
7 – 10	20	–	18	10.1	0.6	18	10.6	0.6	17	10.3	0.6	17	10.2	0.6	17	10.7	0.6	-1.7%	49.8%
11 – 12	7	–	6	5.0	0.8	6	5.3	0.9	6	5.4	0.9	6	5.3	0.9	6	5.6	0.9	–	17.3%
13 – 16	6	–	6	7.0	1.2	6	7.1	1.2	6	7.2	1.2	6	7.3	1.2	6	7.7	1.3	–	17.3%
Other	1	1	1	0.1	0.1	1	0.1	0.1	–	–	–	–	–	–	–	–	–	-100.0%	0.7%

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

2. Rand million.

Vote 22

Correctional Services

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	3 897.5	581.0	200.6	4 679.1	4 570.8	4 771.2
Incarceration	14 748.8	139.7	393.6	15 282.1	14 946.7	15 611.9
Rehabilitation	2 280.3	0.1	39.5	2 319.9	2 349.4	2 461.2
Care	2 615.8	0.5	4.0	2 620.3	2 625.5	2 748.1
Social Reintegration	1 204.7	0.2	2.5	1 207.4	1 101.5	1 150.9
Total expenditure estimates	24 747.0	721.6	640.2	26 108.7	25 593.9	26 743.3

Executive authority: Minister of Justice and Correctional Services
 Accounting officer: National Commissioner of Correctional Services
 Website: www.dcs.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

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mandate

The Department of Correctional Services derives its mandate from the Criminal Procedure Act (1977); the Correctional Services Act (1998), as amended; the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. This legislation allows the department to contribute to the preservation and promotion of a just, peaceful and safe society by ensuring that the corrections environment is secure, safe and humane, and that offenders are optimally rehabilitated to reduce their likelihood of reoffending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.034% (56/ 162 875)	0.022% (34/ 154 449)	0.083% (117/ 140 948)	0.032%	0.031%	0.030%	0.029%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.1% (6 701/ 162 875)	3.7% (5 714/ 154 449)	4.04% (5 699/ 140 948)	4.6%	4.55%	4.5%	4.45%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		37.4% (44 303/ 118 572)	28% (33 945/ 120 567)	27% (30 112/ 110 836)	28%	32%	34%	36%

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Priority 6: Social cohesion and safer communities	90% (93 419/ 104 228)	99% (94 694/ 95 747)	77% (64 399/ 84 159)	80%	80%	80%	80%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		98% (4 127/ 4 207)	99% (3 925/ 3 978)	95% (7 161/ 7 506)	90%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		87% (19 896/ 22 801)	90% (14 831/ 16 401)	91% (3 104/ 3 415)	91%	91%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		99% (54 487/ 55 030)	99% (52 742/ 53 257)	99% (51 901/ 52 275)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		99% (15 334/ 15 502)	99% (12 471/ 12 604)	99% (7 530/ 7 597)	97%	97%	97%	97%

Expenditure overview

The department's overarching objectives are to detain inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; provide sentenced offenders with needs-based rehabilitation programmes and interventions; and reintegrate offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole. To achieve these objectives, over the period ahead, the department will focus on implementing its self-sufficiency and strategic framework, providing adequate security at correctional facilities, and facilitating restorative justice.

Expenditure is expected to increase at an average annual rate of 1 per cent, from R25.9 billion in 2021/22 to R26.7 billion in 2024/25, mainly driven by an increase in payments for capital assets (mostly IT equipment and vehicles) from R626.7 million in 2021/22 to R763.2 million in 2024/25. Compensation of employees accounts for an estimated 67.5 per cent (R70.4 billion) of total expenditure over the period ahead.

In response to budget constraints, over the period ahead, the department plans to become more self-sufficient. This will entail running production workshops and agricultural farms aimed at upskilling and rehabilitating offenders by training them to produce items – such as furniture, uniforms, shoes, baked goods and agricultural products – that can be sold or used within the department. The department plans to supplement these potential income streams by hiring out offender labour. To implement the self-sufficiency and strategic framework, R54.1 million is allocated over the MTEF period in the *Rehabilitation* programme. The programme's total allocation over the period ahead is R9.3 billion.

The COVID-19 pandemic has placed increased pressure on the department to provide adequate security for staff and inmates, as infected and exposed inmates need to be isolated and quarantined, which poses difficulties as most of the centres are overcrowded. Accordingly, the department has budgeted R244.7 million over the MTEF period in the *Incarceration* programme to respond to such challenges arising from the pandemic. Spending in the *Incarceration* programme accounts for an estimated 58.7 per cent (R61.3 billion) of the department's overall spending over the MTEF period. This funding is expected to enable the department to reduce the rate of escape from prisons from 0.032 per cent in 2021/22 to 0.029 in 2024/25 and employ adequate equipment and security techniques to reduce threats at correctional facilities.

The department plans to facilitate restorative justice by increasing the number of victims participating in restorative justice programmes from 4 100 in 2022/23 to 5 300 in 2024/25. To this end, the *Community Reintegration* subprogramme in the *Social Reintegration* programme is allocated R273.3 million over the MTEF period.

Expenditure trends and estimates

Table 22.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Programme 1	4 334.5	4 925.0	4 709.2	4 497.1	1.2%	18.5%	4 679.1	4 570.8	4 771.2	2.0%	17.7%
Programme 2	14 468.9	15 189.8	14 973.0	15 480.7	2.3%	60.2%	15 282.1	14 946.7	15 611.9	0.3%	58.7%
Programme 3	1 749.0	1 895.2	1 884.4	2 213.0	8.2%	7.7%	2 319.9	2 349.4	2 461.2	3.6%	9.0%
Programme 4	2 286.7	2 187.6	2 481.2	2 463.8	2.5%	9.4%	2 620.3	2 625.5	2 748.1	3.7%	10.0%
Programme 5	936.7	987.1	979.2	1 288.6	11.2%	4.2%	1 207.4	1 101.5	1 150.9	-3.7%	4.5%
Total	23 775.8	25 184.8	25 027.1	25 943.3	3.0%	100.0%	26 108.7	25 593.9	26 743.3	1.0%	100.0%
Change to 2021 Budget estimate				725.1			622.1	-	-		
Economic classification											
Current payments	22 603.4	23 782.0	23 847.3	24 631.1	2.9%	94.9%	24 747.0	24 139.1	25 222.9	0.8%	94.6%
Compensation of employees	15 835.4	16 970.1	17 362.0	17 940.5	4.2%	68.2%	17 871.7	16 928.7	17 689.0	-0.5%	67.5%
Goods and services ¹	6 766.0	6 811.5	6 484.2	6 690.6	-0.4%	26.8%	6 875.3	7 210.3	7 533.9	4.0%	27.1%
<i>of which:</i>											
Agency and support/outsourced services	1 687.5	1 320.3	1 164.1	1 311.1	-8.1%	5.5%	1 355.7	1 414.2	1 477.4	4.1%	5.3%
Fleet services (including government motor transport)	288.1	307.4	290.1	277.4	-1.3%	1.2%	298.3	320.8	335.5	6.5%	1.2%
Inventory: Food and food supplies	555.4	844.8	805.3	868.3	16.1%	3.1%	933.4	976.3	1 018.2	5.5%	3.6%
Consumable supplies	280.8	231.4	286.7	345.4	7.1%	1.1%	278.2	290.0	303.0	-4.3%	1.2%
Operating leases	1 514.8	1 314.4	1 073.1	748.6	-20.9%	4.7%	779.3	813.5	849.9	4.3%	3.1%
Property payments	1 234.2	1 423.4	1 459.3	1 562.7	8.2%	5.7%	1 614.9	1 691.7	1 773.6	4.3%	6.4%
Interest and rent on land	2.1	0.5	1.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	568.6	878.0	833.9	685.4	6.4%	3.0%	721.6	724.5	757.1	3.4%	2.8%
Provinces and municipalities	6.9	6.4	6.8	7.2	1.5%	0.0%	7.6	8.1	8.5	5.5%	0.0%
Departmental agencies and accounts	10.2	8.8	9.3	9.8	-1.2%	0.0%	10.2	10.7	11.1	4.2%	0.0%
Households	551.4	862.7	817.7	668.4	6.6%	2.9%	703.7	705.8	737.5	3.3%	2.7%
Payments for capital assets	522.3	515.4	340.4	626.7	6.3%	2.0%	640.2	730.3	763.2	6.8%	2.6%
Buildings and other fixed structures	437.2	350.4	148.3	375.5	-4.9%	1.3%	360.2	452.0	472.3	7.9%	1.6%
Machinery and equipment	82.7	161.6	188.4	247.7	44.1%	0.7%	276.9	276.0	288.9	5.3%	1.0%
Biological assets	2.4	3.4	3.8	3.5	14.2%	0.0%	3.0	2.3	2.1	-16.1%	0.0%
Payments for financial assets	81.5	9.3	5.5	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	23 775.8	25 184.8	25 027.1	25 943.3	3.0%	100.0%	26 108.7	25 593.9	26 743.3	1.0%	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 22.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Households											
Social benefits											
Current	518 439	824 184	995 210	635 227	7.0%	93.7%	670 094	670 771	700 894	3.3%	92.7%
Employee social benefits	518 343	823 883	995 210	635 227	7.0%	93.7%	670 094	670 771	700 894	3.3%	92.7%
Public corporations	96	301	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	6 902	5 054	6 834	5 894	-5.1%	0.8%	7 546	7 940	8 297	12.1%	1.0%
Vehicle licences	6 902	5 054	6 834	5 894	-5.1%	0.8%	7 546	7 940	8 297	12.1%	1.0%

Table 22.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
Households											
Other transfers to households											
Current	32 993	38 522	29 213	33 129	0.1%	4.2%	33 579	35 031	36 612	3.4%	4.8%
Employee social benefits	2	156	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	2 710	1 926	–	2 414	-3.8%	0.2%	3 308	3 453	3 613	14.4%	0.4%
Offender gratuity	30 281	36 305	29 067	30 561	0.3%	4.0%	30 111	31 411	32 824	2.4%	4.3%
Claims against the state	–	135	146	154	–	–	160	167	175	4.4%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 203	8 837	9 323	9 841	-1.2%	1.2%	10 215	10 664	11 143	4.2%	1.4%
Safety and Security Sector Education and Training Authority	10 203	8 837	9 323	9 841	-1.2%	1.2%	10 215	10 664	11 143	4.2%	1.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	1 350	–	1 327	–	0.1%	–	–	–	-100.0%	–
Vehicle licences	–	1 350	–	1 327	–	0.1%	–	–	–	-100.0%	–
Total	568 537	877 947	1 040 580	685 418	6.4%	100.0%	721 434	724 406	756 946	3.4%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of additional posts to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
2020/21			2021/22		2022/23		2023/24		2024/25										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Correctional Services																			
Salary level	42 431	728	41 825	17 362.0	0.4	40 295	17 940.5	0.4	39 692	17 871.7	0.5	38 040	16 928.7	0.4	37 940	17 689.0	0.5	-2.0%	100.0%
1 – 6	22 913	186	21 414	6 490.4	0.3	21 128	7 210.4	0.3	21 024	7 336.3	0.3	20 318	6 974.4	0.3	20 212	7 272.7	0.4	-1.5%	53.0%
7 – 10	18 410	382	17 801	9 404.3	0.5	16 324	9 044.2	0.6	15 724	8 895.8	0.6	14 785	8 309.5	0.6	14 790	8 705.3	0.6	-3.2%	39.5%
11 – 12	893	98	1 015	953.0	0.9	948	922.5	1.0	1 056	1 041.1	1.0	1 048	1 031.9	1.0	1 050	1 079.8	1.0	3.5%	2.6%
13 – 16	215	8	180	233.5	1.3	188	251.8	1.3	187	255.0	1.4	187	259.4	1.4	187	271.1	1.4	-0.2%	0.5%
Other	–	54	1 416	280.8	0.2	1 707	511.6	0.3	1 701	343.5	0.2	1 701	353.5	0.2	1 701	360.3	0.2	-0.1%	4.4%
Programme	42 431	728	41 825	17 362.0	0.4	40 295	17 940.5	0.4	39 692	17 871.7	0.5	38 040	16 928.7	0.4	37 940	17 689.0	0.5	-2.0%	100.0%
Programme 1	6 869	71	6 356	2 968.1	0.5	5 554	2 805.1	0.5	5 610	2 877.1	0.5	5 275	2 696.1	0.5	5 272	2 812.0	0.5	-1.7%	13.9%
Programme 2	28 704	57	28 477	10 973.8	0.4	26 994	11 240.3	0.4	26 167	10 981.3	0.4	25 288	10 399.1	0.4	25 185	10 859.3	0.4	-2.3%	66.4%
Programme 3	2 554	34	2 738	1 468.5	0.5	3 124	1 630.2	0.5	3 304	1 713.5	0.5	3 283	1 706.3	0.5	3 286	1 788.4	0.5	1.7%	8.3%
Programme 4	2 054	535	2 284	1 066.4	0.5	2 080	1 089.3	0.5	2 302	1 210.1	0.5	2 183	1 149.1	0.5	2 193	1 207.4	0.6	1.8%	5.6%
Programme 5	2 250	31	1 971	885.2	0.4	2 543	1 175.7	0.5	2 309	1 089.6	0.5	2 011	978.1	0.5	2 004	1 021.9	0.5	-7.6%	5.7%

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

2. Rand million.

Departmental receipts

Table 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21			2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
Departmental receipts	128 231	131 005	108 755	155 648	155 648	6.7%	100.0%	161 608	168 880	176 126	4.2%	100.0%
Sales of goods and services produced by department	59 302	61 784	63 050	71 856	71 856	6.6%	48.9%	74 593	77 950	81 456	4.3%	46.2%
Sales by market establishments of which:	35 377	36 928	38 354	42 208	42 208	6.1%	29.2%	43 818	45 790	47 850	4.3%	27.1%
Rental: Dwellings	34 332	35 793	37 107	40 861	40 861	6.0%	28.3%	38 360	40 019	41 920	0.9%	24.3%
Rental: Non-residential	1 045	1 135	1 247	1 347	1 347	8.8%	0.9%	1 398	1 461	1 527	4.3%	0.9%
Sale of wool/skin	–	–	–	–	–	–	–	1 520	1 640	1 705	–	0.7%
Other	–	–	–	–	–	–	–	2 540	2 670	2 698	–	1.2%
Administrative fees of which:	18	–	–	–	–	-100.0%	–	–	–	–	–	–
Telecommunication services	18	–	–	–	–	-100.0%	–	–	–	–	–	–

Table 22.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Other sales	23 907	24 856	24 696	29 648	29 648	7.4%	19.7%	30 775	32 160	33 606	4.3%	19.1%
of which:												
Services rendered: Commission	17 304	17 818	18 103	19 921	19 921	4.8%	14.0%	20 678	21 609	22 581	4.3%	12.8%
Sales: Agricultural products	2 030	1 747	2 560	2 323	2 323	4.6%	1.7%	2 411	2 519	2 632	4.3%	1.5%
Services rendered: Boarding services	182	135	244	337	337	22.8%	0.2%	350	366	382	4.3%	0.2%
Other	4 391	5 156	3 789	7 067	7 067	17.2%	3.9%	7 336	7 666	8 011	4.3%	4.5%
Sales of scrap, waste, arms and other used current goods	1 812	1 640	884	3 232	3 232	21.3%	1.4%	3 354	3 505	3 662	4.3%	2.1%
of which:												
Condemned linen	9	4	17	9	9	-	-	9	9	9	-	-
Kitchen refuse	200	291	236	294	294	13.7%	0.2%	305	452	472	17.1%	0.2%
Scrap	1 574	1 303	600	2 843	2 843	21.8%	1.2%	2 951	2 951	3 084	2.7%	1.8%
Wastepaper	25	36	26	86	86	51.0%	-	89	93	97	4.1%	0.1%
Other	4	6	5	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	17 812	16 166	7 034	20 982	20 982	5.6%	11.8%	21 818	22 800	23 475	3.8%	13.5%
Interest, dividends and rent on land	4 311	1 827	718	1 879	1 879	-24.2%	1.7%	1 951	2 039	2 131	4.3%	1.2%
Interest	4 310	1 827	718	1 879	1 879	-24.2%	1.7%	1 951	2 039	2 131	4.3%	1.2%
Rent on land	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Sales of capital assets	1 180	5 567	1 331	4 631	4 631	57.7%	2.4%	4 807	5 023	5 249	4.3%	3.0%
Transactions in financial assets and liabilities	43 814	44 021	35 738	53 068	53 068	6.6%	33.7%	55 085	57 563	60 153	4.3%	34.1%
Total	128 231	131 005	108 755	155 648	155 648	6.7%	100.0%	161 608	168 880	176 126	4.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 22.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	28.5	31.7	27.1	27.3	-1.5%	0.6%	21.6	22.1	23.1	-5.3%	0.5%
Judicial Inspectorate for Correctional Services	67.0	66.1	68.4	76.1	4.4%	1.5%	78.7	76.5	79.9	1.6%	1.7%
Management	824.1	875.0	806.6	797.8	-1.1%	17.9%	854.5	833.1	870.6	3.0%	18.1%
Human Resources	1 846.0	2 235.7	2 142.9	1 953.7	1.9%	44.3%	1 994.4	1 903.7	1 988.0	0.6%	42.3%
Finance	1 161.6	1 351.0	1 263.8	1 082.4	-2.3%	26.3%	1 130.9	1 118.6	1 166.1	2.5%	24.3%
Assurance Services	90.8	86.6	108.2	129.0	12.4%	2.2%	117.9	119.8	125.6	-0.9%	2.7%
Information Technology	222.8	213.8	205.6	334.0	14.4%	5.3%	380.6	392.0	408.2	6.9%	8.2%
Office Accommodation	93.7	65.0	86.7	96.9	1.1%	1.9%	100.6	105.0	109.7	4.2%	2.2%
Total	4 334.5	4 925.0	4 709.2	4 497.1	1.2%	100.0%	4 679.1	4 570.8	4 771.2	2.0%	100.0%
Change to 2021 Budget estimate				104.4			130.7	24.7	-		

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	3 717.3	4 048.2	3 862.6	3 770.0	0.5%	83.4%	3 897.5	3 764.2	3 928.2	1.4%	82.9%
Compensation of employees	2 764.2	2 976.7	2 968.1	2 805.1	0.5%	62.4%	2 877.1	2 696.1	2 812.0	0.1%	60.4%
Goods and services	951.4	1 071.5	893.5	964.9	0.5%	21.0%	1 020.4	1 068.0	1 116.2	5.0%	22.5%
of which:											
Communication	73.3	72.8	77.6	55.3	-9.0%	1.5%	56.4	58.8	61.5	3.6%	1.3%
Computer services	134.0	116.5	113.6	199.1	14.1%	3.1%	236.8	245.8	267.3	10.3%	5.1%
Legal services	56.5	45.2	23.6	43.2	-8.6%	0.9%	44.6	46.6	48.7	4.1%	1.0%
Fleet services (including government motor transport)	179.9	207.9	213.7	162.0	-3.4%	4.1%	185.7	197.4	206.4	8.4%	4.1%
Inventory: Clothing material and accessories	23.8	56.3	61.7	63.5	38.6%	1.1%	60.0	64.1	67.0	1.8%	1.4%
Operating leases	93.7	65.1	87.1	73.1	-7.9%	1.7%	75.6	78.9	82.5	4.1%	1.7%
Interest and rent on land	1.7	0.1	1.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	467.5	746.2	704.9	542.0	5.1%	13.3%	581.0	606.7	634.0	5.4%	12.8%
Provinces and municipalities	6.9	6.4	6.8	7.2	1.5%	0.1%	7.6	8.1	8.5	5.5%	0.2%
Departmental agencies and accounts	10.2	8.8	9.3	9.8	-1.2%	0.2%	10.2	10.7	11.1	4.2%	0.2%
Households	450.4	730.9	688.8	524.9	5.2%	13.0%	563.1	588.0	614.4	5.4%	12.4%
Payments for capital assets	68.4	121.4	136.2	185.1	39.3%	2.8%	200.6	199.9	208.9	4.1%	4.3%
Machinery and equipment	68.9	121.5	136.2	185.1	39.0%	2.8%	200.6	199.9	208.9	4.1%	4.3%
Biological assets	(0.4)	(0.1)	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	81.3	9.2	5.5	-	-100.0%	0.5%	-	-	-	-	-
Total	4 334.5	4 925.0	4 709.2	4 497.1	1.2%	100.0%	4 679.1	4 570.8	4 771.2	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	18.2%	19.6%	18.8%	17.3%	-	-	17.9%	17.9%	17.8%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	447.7	729.4	683.1	522.5	5.3%	12.9%	559.8	584.5	610.8	5.3%	12.3%
Employee social benefits	447.7	729.4	683.1	522.5	5.3%	12.9%	559.8	584.5	610.8	5.3%	12.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.2	8.8	9.3	9.8	-1.2%	0.2%	10.2	10.7	11.1	4.2%	0.2%
Safety and Security Sector Education and Training Authority	10.2	8.8	9.3	9.8	-1.2%	0.2%	10.2	10.7	11.1	4.2%	0.2%
Households											
Other transfers to households											
Current	2.6	1.4	5.7	2.4	-2.2%	0.1%	3.3	3.5	3.6	14.4%	0.1%
Other transfers to households	2.6	1.4	5.7	2.4	-2.2%	0.1%	3.3	3.5	3.6	14.4%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	5.2	5.0	-	7.2	11.4%	0.1%	7.6	8.1	8.5	5.5%	0.2%
Vehicle licences	5.2	5.0	-	7.2	11.4%	0.1%	7.6	8.1	8.5	5.5%	0.2%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	1.7	1.4	6.3	-	-100.0%	0.1%	-	-	-	-	-
Vehicle licences	1.7	1.4	6.3	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22	2022/23	2023/24	2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration	6 869	71	6 356	2 968.1	0.5	5 554	2 805.1	0.5	5 610	2 877.1	0.5	5 275	2 696.1	0.5	5 272	2 812.0	0.5		
Salary level																			
1 – 6	2 257	31	2 109	615.5	0.3	1 781	582.8	0.3	1 817	606.1	0.3	1 678	549.3	0.3	1 676	574.1	0.3	-2.0%	32.0%
7 – 10	3 982	8	3 616	1 776.7	0.5	3 218	1 641.0	0.5	3 238	1 687.0	0.5	3 051	1 566.4	0.5	3 050	1 640.7	0.5	-1.8%	57.8%
11 – 12	438	10	392	334.7	0.9	375	333.5	0.9	375	339.3	0.9	367	331.3	0.9	367	346.2	0.9	-0.7%	6.8%
13 – 16	192	8	149	206.4	1.4	165	226.1	1.4	165	230.0	1.4	165	234.0	1.4	165	244.5	1.5	-	3.0%
Other	-	14	89	34.8	0.4	15	21.6	1.4	14	14.8	1.1	14	15.0	1.1	14	6.5	0.5	-2.3%	0.3%

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
 - maintaining the percentage of escapes at less than 0.029 per cent
 - maintaining the percentage of inmates injured as a result of reported assaults at less than 4.55 per cent
 - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration over the medium term by:
 - ensuring overcrowding remains at or below 36 per cent
 - ensuring that 5 infrastructure projects are completed by 2024/25.
- Provide an effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring 75 per cent of remand detainees are subjected to continuous risk assessment over the medium term.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

Expenditure trends and estimates

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Security Operations	7 280.8	7 967.3	8 093.1	8 558.3	5.5%	53.1%	8 355.2	7 796.7	8 141.9	-1.6%	53.6%
Facilities	4 370.0	4 353.9	3 930.3	4 016.3	-2.8%	27.7%	4 121.6	4 375.6	4 571.3	4.4%	27.9%
Remand Detention	695.4	637.7	756.9	650.7	-2.2%	4.6%	623.7	615.1	642.7	-0.4%	4.1%
Offender Management	2 122.7	2 231.0	2 192.8	2 255.4	2.0%	14.6%	2 181.5	2 159.2	2 256.1	–	14.4%
Total	14 468.9	15 189.8	14 973.0	15 480.7	2.3%	100.0%	15 282.1	14 946.7	15 611.9	0.3%	100.0%
Change to 2021 Budget estimate				519.6			435.7	20.1	–		
Economic classification											
Current payments	13 942.3	14 725.3	14 712.6	14 930.2	2.3%	97.0%	14 748.8	14 343.4	14 981.6	0.1%	96.2%
Compensation of employees	10 020.3	10 724.1	10 973.8	11 240.3	3.9%	71.5%	10 981.3	10 399.1	10 859.3	-1.1%	70.9%
Goods and services	3 921.7	4 000.8	3 738.6	3 689.9	-2.0%	25.5%	3 767.5	3 944.2	4 122.2	3.8%	25.3%
of which:											
Agency and support/outsourced services	1 007.5	1 039.3	1 043.1	1 145.6	4.4%	7.0%	1 188.3	1 240.6	1 296.3	4.2%	7.9%
Fleet services (including government motor transport)	61.8	55.8	40.8	59.9	-1.0%	0.4%	59.9	64.2	67.1	3.9%	0.4%
Inventory: Materials and supplies	39.7	36.3	37.5	40.3	0.5%	0.3%	38.1	40.8	42.7	1.9%	0.3%

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Consumable supplies	83.1	56.3	57.3	72.9	-4.3%	0.4%	67.4	70.3	73.6	0.3%	0.5%
Operating leases	1 382.9	1 213.1	942.4	631.9	-23.0%	6.9%	658.3	687.1	717.9	4.3%	4.4%
Property payments	1 223.0	1 411.6	1 440.6	1 525.0	7.6%	9.3%	1 575.0	1 650.2	1 730.3	4.3%	10.6%
Interest and rent on land	0.3	0.4	0.1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	82.0	107.5	104.0	142.6	20.2%	0.7%	139.7	117.0	122.2	-5.0%	0.9%
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	82.0	107.5	104.0	142.6	20.2%	0.7%	139.7	117.0	122.2	-5.0%	0.9%
Payments for capital assets	444.4	357.0	156.4	407.9	-2.8%	2.3%	393.6	486.4	508.2	7.6%	2.9%
Buildings and other fixed structures	437.2	350.4	148.3	375.5	-4.9%	2.2%	360.2	452.0	472.3	7.9%	2.7%
Machinery and equipment	5.3	5.2	7.0	30.6	79.0%	0.1%	31.5	32.4	33.9	3.4%	0.2%
Biological assets	1.8	1.4	1.2	1.8	-	-	1.9	2.0	2.1	4.2%	-
Payments for financial assets	0.2	0.1	-	-	-100.0%	-	-	-	-	-	-
Total	14 468.9	15 189.8	14 973.0	15 480.7	2.3%	100.0%	15 282.1	14 946.7	15 611.9	0.3%	100.0%
Proportion of total programme expenditure to vote expenditure	60.9%	60.3%	59.8%	59.7%	-	-	58.5%	58.4%	58.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	51.8	71.1	74.5	112.1	29.4%	0.5%	109.6	85.5	89.4	-7.3%	0.6%
Employee social benefits	51.8	71.1	74.5	112.1	29.4%	0.5%	109.6	85.5	89.4	-7.3%	0.6%
Households											
Other transfers to households											
Current	30.3	36.4	29.5	30.6	0.3%	0.2%	30.1	31.4	32.8	2.4%	0.2%
Employee social benefits	0.0	0.2	-	-	-100.0%	-	-	-	-	-	-
Offender gratuity	30.3	36.2	29.5	30.6	0.3%	0.2%	30.1	31.4	32.8	2.4%	0.2%

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25					
			2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Incarceration																			
Salary level	28 704	57	28 477	10 973.8	0.4	26 994	11 240.3	0.4	26 167	10 981.3	0.4	25 288	10 399.1	0.4	25 185	10 859.3	0.4	-2.3%	100.0%
1-6	18 687	27	17 571	5 280.7	0.3	17 079	5 798.5	0.3	16 893	5 873.4	0.3	16 622	5 676.1	0.3	16 522	5 914.8	0.4	-1.1%	64.8%
7-10	9 892	-	9 983	5 382.6	0.5	8 892	5 028.4	0.6	8 254	4 775.2	0.6	7 646	4 382.1	0.6	7 642	4 588.2	0.6	-4.9%	31.3%
11-12	115	0	86	108.4	1.3	44	66.8	1.5	44	68.1	1.5	44	68.4	1.6	44	71.5	1.6	-	0.2%
13-16	10	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	30	829	202.1	0.2	979	346.5	0.4	977	264.7	0.3	977	272.5	0.3	977	284.8	0.3	-0.1%	3.8%

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
 - 80 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
 - 90 per cent of offenders meet the qualifying criteria for participating in long and short occupational skills programmes
 - 85 per cent of offenders participate in further education and training
 - 85 per cent of offenders participate in general education and training
 - the pass rate of offenders who write the grade 12 national senior certificate examinations remains at 76 per cent
 - 90 per cent of offenders participate in technical and vocational education and training programmes.

- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of offenders, parolees and probationers receiving social work services from 53 per cent in 2022/23 to 58 per cent in 2024/25
 - increasing the percentage of inmates receiving psychological care services from 22 per cent in 2022/23 to 24 per cent in 2024/25
 - increasing the percentage of inmates receiving spiritual care services from 82 per cent in 2022/23 to 86 per cent in 2024/25.

Subprogrammes

- Correctional Programmes provides needs-based correctional programmes that target offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- Offender Development provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
- Psychological, Social and Spiritual Services ensures and manages the rendering of needs-based psychological, social work and spiritual services to inmates and people under correctional supervision. The aim of this subprogramme is to improve health and emotional wellbeing and assist in the rehabilitation of offenders and their reintegration into communities.

Expenditure trends and estimates

Table 22.10 Rehabilitation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Correctional Programmes	359.6	391.3	405.4	462.5	8.7%	20.9%	476.6	485.4	516.2	3.7%	20.8%
Offender Development	885.3	954.2	954.0	1 151.3	9.2%	51.0%	1 211.2	1 258.1	1 313.4	4.5%	52.8%
Psychological, Social and Spiritual Services	504.0	549.7	525.0	599.1	5.9%	28.1%	632.0	605.9	631.6	1.8%	26.4%
Total	1 749.0	1 895.2	1 884.4	2 213.0	8.2%	100.0%	2 319.9	2 349.4	2 461.2	3.6%	100.0%
Change to 2021 Budget estimate				37.4			22.5	(8.4)	–		
Economic classification											
Current payments	1 736.1	1 858.8	1 851.8	2 182.6	7.9%	98.6%	2 280.3	2 311.2	2 421.2	3.5%	98.4%
Compensation of employees	1 334.6	1 448.7	1 468.5	1 630.2	6.9%	76.0%	1 713.5	1 706.3	1 788.4	3.1%	73.2%
Goods and services	401.6	410.1	383.2	552.4	11.2%	22.6%	566.8	604.9	632.8	4.6%	25.2%
<i>of which:</i>											
<i>Inventory: Clothing material and accessories</i>	59.6	61.0	50.5	68.8	4.9%	3.1%	72.0	75.2	78.6	4.5%	3.2%
<i>Inventory: Farming supplies</i>	184.8	186.7	197.0	245.8	10.0%	10.5%	251.7	266.0	278.5	4.2%	11.2%
<i>Inventory: Fuel, oil and gas</i>	9.7	10.4	10.1	15.1	16.0%	0.6%	17.9	19.1	19.9	9.8%	0.8%
<i>Inventory: Materials and supplies</i>	28.4	27.0	20.9	35.6	7.9%	1.4%	34.6	36.8	38.4	2.6%	1.6%
<i>Consumable supplies</i>	31.9	30.2	27.7	70.4	30.2%	2.1%	64.4	72.6	75.8	2.5%	3.0%
<i>Travel and subsistence</i>	17.6	21.4	9.2	22.7	8.8%	0.9%	24.9	25.9	27.0	6.0%	1.1%
<i>Interest and rent on land</i>	–	–	0.0	–	–	–	–	–	–	–	–
Transfers and subsidies	6.4	6.2	9.1	0.1	-77.2%	0.3%	0.1	0.1	0.1	4.2%	–
Departmental agencies and accounts	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	6.4	6.2	9.1	0.1	-77.2%	0.3%	0.1	0.1	0.1	4.2%	–
Payments for capital assets	6.5	30.1	23.5	30.3	67.4%	1.2%	39.5	38.1	39.9	9.6%	1.6%
Machinery and equipment	5.5	28.0	20.9	28.6	73.3%	1.1%	38.4	37.8	39.9	11.7%	1.5%
Biological assets	1.0	2.1	2.6	1.7	20.3%	0.1%	1.1	0.3	–	-100.0%	–
Total	1 749.0	1 895.2	1 884.4	2 213.0	8.2%	100.0%	2 319.9	2 349.4	2 461.2	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	7.4%	7.5%	7.5%	8.5%	–	–	8.9%	9.2%	9.2%	–	–

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2021/22	2018/19 - 2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households										
Social benefits										
Current	6.3	5.9	9.0	0.1	-77.1%	0.3%	0.1	0.1	0.1	4.2%
Employee social benefits	6.3	5.9	9.0	0.1	-77.1%	0.3%	0.1	0.1	0.1	4.2%

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Rehabilitation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Average growth rate (%)	Average: Salary level/ Total (%)
Salary level	2 554	34	2 738	1 468.5	0.5	3 124	1 630.2	0.5	3 304	1 713.5	0.5	3 283	1 706.3	0.5	3 286	1 788.4	0.5		
1 – 6	531	15	461	179.9	0.4	616	249.4	0.4	817	329.7	0.4	802	318.3	0.4	805	335.1	0.4	9.4%	23.4%
7 – 10	1 832	–	1 625	1 056.5	0.7	1 637	1 115.1	0.7	1 626	1 131.3	0.7	1 620	1 133.7	0.7	1 620	1 187.5	0.7	-0.3%	50.0%
11 – 12	183	19	175	183.6	1.0	175	190.3	1.1	166	182.5	1.1	166	182.4	1.1	166	190.6	1.2	-1.9%	5.2%
13 – 16	8	–	7	10.4	1.5	7	10.8	1.5	7	10.8	1.5	7	11.0	1.6	7	11.5	1.6	–	0.2%
Other	–	–	470	38.2	0.1	689	64.6	0.1	688	59.2	0.1	688	60.9	0.1	688	63.7	0.1	-0.0%	21.2%

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

2. Rand million.

Programme 4: Care

Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
 - the viral load suppression rate of HIV-positive offenders is maintained at 91 per cent
 - the pulmonary cure rate of TB-positive offenders is maintained at 91 per cent
 - 90 per cent of inmates are screened for diabetes and hypertension
 - all identified inmates are tested for COVID-19
 - 85 per cent of inmates recover from COVID-19.
- Ensure that inmates with special dietary needs are catered for by providing therapeutic diets to 12 per cent of inmates over the medium term.

Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

Expenditure trends and estimates

Table 22.12 Care 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 (%)
R million	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2022/23		
Nutritional Services	1 305.8	1 173.2	1 105.4	1 247.4	-1.5%	51.3%	1 334.2	1 363.9	1 423.1	4.5%	51.3%
Health and Hygiene Services	980.9	1 014.4	1 375.8	1 216.4	7.4%	48.7%	1 286.1	1 261.6	1 324.9	2.9%	48.7%
Total	2 286.7	2 187.6	2 481.2	2 463.8	2.5%	100.0%	2 620.3	2 625.5	2 748.1	3.7%	100.0%
Change to 2021 Budget estimate				31.8			12.7	(24.9)	–		

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	2 279.0	2 174.7	2 450.3	2 461.8	2.6%	99.4%	2 615.8	2 621.2	2 743.5	3.7%	99.9%
Compensation of employees	873.7	930.9	1 066.4	1 089.3	7.6%	42.0%	1 210.1	1 149.1	1 207.4	3.5%	44.5%
Goods and services	1 405.3	1 243.8	1 384.0	1 372.5	-0.8%	57.4%	1 405.7	1 472.1	1 536.1	3.8%	55.3%
of which:											
Contractors	32.3	29.0	24.5	27.4	-5.3%	1.2%	29.8	31.1	32.6	5.9%	1.2%
Agency and support/outsourced services	649.0	213.4	97.3	125.3	-42.2%	11.5%	128.0	133.0	139.1	3.5%	5.0%
Inventory: Food and food supplies	474.8	774.6	804.0	861.6	22.0%	30.9%	926.8	967.9	1 009.4	5.4%	36.0%
Inventory: Medicine	48.7	34.2	60.0	52.0	2.2%	2.1%	64.8	75.7	79.1	15.0%	2.6%
Inventory: Other supplies	2.1	2.6	33.4	30.3	144.6%	0.7%	30.0	31.9	33.3	3.2%	1.2%
Consumable supplies	131.9	121.4	180.0	186.7	12.3%	6.6%	129.8	130.9	136.5	-9.9%	5.6%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	7.0	7.7	8.4	0.5	-58.9%	0.3%	0.5	0.5	0.6	4.3%	-
Households	7.0	7.7	8.4	0.5	-58.9%	0.3%	0.5	0.5	0.6	4.3%	-
Payments for capital assets	0.8	5.2	22.4	1.5	26.4%	0.3%	4.0	3.8	4.0	38.0%	0.1%
Machinery and equipment	0.8	5.2	22.4	1.5	26.4%	0.3%	4.0	3.8	4.0	38.0%	0.1%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	2 286.7	2 187.6	2 481.2	2 463.8	2.5%	100.0%	2 620.3	2 625.5	2 748.1	3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	8.7%	9.9%	9.5%	-	-	10.0%	10.3%	10.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	7.0	7.6	8.2	0.5	-58.8%	0.2%	0.5	0.5	0.6	4.3%	-
Employee social benefits	7.0	7.6	8.2	0.5	-58.8%	0.2%	0.5	0.5	0.6	4.3%	-
Households											
Other transfers to households											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

Care	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 054	535	2 284	1 066.4	0.5	2 080	1 089.3	0.5	2 302	1 210.1	0.5	2 183	1 149.1	0.5	2 193	1 207.4	0.6	1.8%	100.0%
1 – 6	535	85	528	136.2	0.3	522	146.1	0.3	521	149.0	0.3	505	139.3	0.3	505	146.0	0.3	-1.1%	23.4%
7 – 10	1 440	372	1 373	602.7	0.4	1 186	545.7	0.5	1 294	613.3	0.5	1 191	562.9	0.5	1 199	592.9	0.5	0.4%	55.6%
11 – 12	77	68	340	305.2	0.9	333	309.9	0.9	450	428.8	1.0	450	427.4	0.9	452	448.1	1.0	10.8%	19.3%
13 – 16	2	-	16	16.7	1.0	16	14.9	0.9	15	14.2	0.9	15	14.5	1.0	15	15.1	1.0	-2.1%	0.7%
Other	-	10	27	5.7	0.2	23	72.8	3.2	22	4.9	0.2	22	5.0	0.2	22	5.3	0.2	-1.5%	1.0%

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

2. Rand million.

Programme 5: Social Reintegration

Programme purpose

Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.

Objectives

- Improve the effectiveness of the parole system over the medium term by:
 - maintaining the percentage of parolees and probationers without violations at 97 per cent
 - increasing the number of victims participating in restorative justice programmes from 4 100 in 2022/23 to 5 300 in 2024/25
 - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 3 000 in 2022/23 to 4 000 in 2024/25

- increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 42 in 2022/23 to 54 in 2024/25
- increasing the number of parolees and probationers participating in community initiatives from 6 400 in 2022/23 to 6 800 in 2024/25.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 218 national community corrections offices (including satellite offices and service points) to enhance community reintegration.

Expenditure trends and estimates

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Supervision	856.7	902.5	893.6	1 170.0	10.9%	91.2%	1 073.6	1 000.6	1 045.5	-3.7%	90.3%
Community Reintegration	41.8	48.5	42.1	75.1	21.5%	5.0%	88.6	53.6	56.0	-9.3%	5.8%
Office Accommodation: Community Corrections	38.2	36.1	43.6	43.6	4.5%	3.9%	45.2	47.2	49.4	4.2%	3.9%
Total	936.7	987.1	979.2	1 288.6	11.2%	100.0%	1 207.4	1 101.5	1 150.9	-3.7%	100.0%
Change to 2021 Budget estimate				31.8			20.5	(11.5)	–		
Economic classification											
Current payments	928.8	975.0	970.1	1 286.5	11.5%	99.3%	1 204.7	1 099.2	1 148.4	-3.7%	99.8%
Compensation of employees	842.6	889.7	885.2	1 175.7	11.7%	90.5%	1 089.6	978.1	1 021.9	-4.6%	89.8%
Goods and services	86.2	85.3	84.8	110.8	8.8%	8.8%	115.0	121.1	126.5	4.5%	10.0%
of which:											
Communication	11.2	12.2	11.2	12.0	2.3%	1.1%	11.8	13.2	13.8	4.8%	1.1%
Agency and support/outsourced services	2.2	2.5	3.0	3.8	20.8%	0.3%	3.4	3.5	3.7	-0.8%	0.3%
Fleet services (including government motor transport)	25.6	23.9	20.0	30.5	6.0%	2.4%	28.3	33.1	34.6	4.4%	2.7%
Consumables: Stationery, printing and office supplies	2.9	2.6	2.1	4.9	18.6%	0.3%	5.6	5.9	6.1	8.1%	0.5%
Operating leases	38.2	36.1	43.6	43.6	4.5%	3.9%	45.3	47.3	49.4	4.2%	3.9%
Travel and subsistence	3.5	4.4	1.7	9.7	40.8%	0.5%	9.9	10.3	10.8	3.7%	0.9%
Transfers and subsidies	5.7	10.3	7.3	0.2	-65.7%	0.6%	0.2	0.2	0.3	4.3%	–
Households	5.7	10.3	7.3	0.2	-65.7%	0.6%	0.2	0.2	0.3	4.3%	–
Payments for capital assets	2.3	1.7	1.8	1.9	-5.7%	0.2%	2.5	2.1	2.2	4.9%	0.2%
Machinery and equipment	2.3	1.7	1.8	1.9	-5.7%	0.2%	2.5	2.1	2.2	4.9%	0.2%
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	936.7	987.1	979.2	1 288.6	11.2%	100.0%	1 207.4	1 101.5	1 150.9	-3.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	3.9%	3.9%	5.0%	–	–	4.6%	4.3%	4.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.7	10.2	7.3	0.1	-76.3%	0.6%	0.1	0.1	0.1	4.2%	–
Employee social benefits	5.7	10.2	7.3	0.1	-76.3%	0.6%	0.1	0.1	0.1	4.2%	–

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Social Reintegration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		-7.6%
Salary level	2 250	31	1 971	885.2	0.4	2 543	1 175.7	0.5	2 309	1 089.6	0.5	2 011	978.1	0.5	2 004	1 021.9	0.5		
1 – 6	903	28	745	278.1	0.4	1 131	433.5	0.4	976	378.2	0.4	712	291.4	0.4	705	302.6	0.4	-14.6%	39.7%
7 – 10	1 264	2	1 205	585.9	0.5	1 390	713.9	0.5	1 312	689.0	0.5	1 278	664.3	0.5	1 278	695.9	0.5	-2.8%	59.3%
11 – 12	80	1	21	21.2	1.0	21	22.0	1.0	21	22.4	1.0	21	22.4	1.0	21	23.4	1.1	-	1.0%
13 – 16	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	1	6.2	6.2	-	-	-	-	-	-	-	-	-	-100.0%	0.0%

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

2. Rand million.

Vote 23

Defence

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	5 635.6	116.2	27.5	5 779.3	5 708.5	5 893.5
Force Employment	3 381.9	228.3	90.1	3 700.3	3 644.4	3 768.2
Landward Defence	14 851.1	683.0	16.3	15 550.4	15 142.3	15 497.7
Air Defence	5 858.4	314.8	28.2	6 201.3	5 986.3	6 167.6
Maritime Defence	3 472.2	1 183.2	7.0	4 662.4	4 595.3	4 704.0
Military Health Support	5 359.3	156.7	9.6	5 525.6	5 362.6	5 482.4
Defence Intelligence	550.0	601.4	–	1 151.3	1 150.6	1 191.9
General Support	4 657.4	1 384.8	477.2	6 519.4	6 369.9	6 572.4
Total expenditure estimates	43 765.8	4 668.4	655.9	49 090.1	47 959.8	49 277.7

Executive authority: Minister of Defence and Military Veterans
 Accounting officer: Secretary for Defence
 Website: www.dod.mil.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

Defend and protect the Republic of South Africa, its territorial integrity and its people, in accordance with the Constitution and the principles of international law regulating the use of force.

Mandate

The Department of Defence derives its mandate from section 200 of the Constitution; the Defence Act (2002), as amended by the Defence Amendment Act (2010); the 1996 White Paper on Defence; and the 2015 South African Defence Review. The department is required to provide, manage, prepare and employ defence capabilities that are commensurate with the needs of South Africa.

Selected performance indicators

Table 23.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of reserve force person days per year	Administration	Priority 6: Social cohesion and safer communities	2 574 127	2 739 564	3 355 353	2 601 591	1 985 307	1 988 352	1 987 213
Percentage compliance with the Southern African Development Community standby force pledge per year	Force Employment	Priority 7: A better Africa and world	100% (32)	100% (32)	87.5% (28/32)	100%	100%	100%	100%
Percentage compliance with external operations per year	Force Employment		100% (2)	100% (2)	100% (2)	100%	100%	100%	100%
Percentage compliance with internal operations per year	Force Employment	Priority 6: Social cohesion and safer communities	100% (4)	100% (4)	100% (4)	100%	100%	100%	100%
Number of joint, interdepartmental, interagency and multinational military exercises conducted per year	Force Employment		3	1	0	2	4	3	2
Number of landward subunits deployed on border safeguarding per year	Force Employment		15	15	15	15	15	15	15
Number of hours flown per year	Air Defence		17 870	16 233	13 726	17 100	12 000	12 000	12 000
Number of hours at sea per year	Maritime Defence		7 704	6 613	6 818	8 000	8 000	8 000	8 000
Number of maritime coastal patrols conducted per year	Maritime Defence	– ¹	– ¹	3	4	4	4	4	

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on sustaining South Africa's defence capabilities, safeguarding the country's borders and territorial integrity, supporting peace on the continent, and providing support to the South African Police Service when required to ensure national security and internal stability.

As the department's work is labour intensive, an estimated 62.7 per cent (R91.3 billion) of its total budget of R146.3 billion over the medium term is allocated to compensation of employees. This includes an additional allocation of R1.3 billion in 2022/23 to provide for cost-of-living adjustments arising from the 2021 public sector wage agreement.

To sustain South Africa's defence capabilities and rejuvenate the South African National Defence Force into one that is young and deployable, the department will implement various human resource reforms over the medium term. These include reducing the number of personnel in the department from 73 153 in 2021/22 to 72 597 in 2024/25, as older personnel exit, and reducing the number of reserve force person days from 2.6 million in 2021/22 to 2 million in 2024/25; recruiting military skills development system personnel only every alternate year; and capping all discretionary allowances.

These reforms are expected to lead to a decrease of R4.5 billion in spending on compensation of employees over the medium term. However, an additional R1.8 billion is allocated over the same period to offer employee-initiated severance packages and early retirement without penalising pension benefits. This is expected to yield savings for the department, which will enable it to address other cost pressures such as investments in technology to assist with border safeguarding and mid-life upgrades of navy vessels over the period ahead.

South Africa's national security hinges on the stability, unity and prosperity of the African continent, particularly the Southern African Development Community (SADC) region. As such, the department will continue to participate in operations to support peace in the Democratic Republic of the Congo and northern Mozambique as part of the SADC standby force. These deployments will also assist the department in achieving 100 per cent compliance with its SADC standby force pledge and external operations. To maintain these deployment activities, R2.7 billion is allocated over the medium term in the *Force Employment* programme.

South Africa has a duty to safeguard its borders against the possibility of transnational crime, international crime syndicates and cartels, the illegal flow of undocumented migrants, and illicit economic activities. In fulfilling these duties over the MTEF period, the department will continue to deploy 15 landward subunits along South Africa's borders with Zimbabwe, Eswatini, Mozambique, Lesotho, Botswana and Namibia. For this purpose, R3.7 billion is allocated over the medium term in the *Force Employment* programme.

The public unrest in July 2021 highlighted the need to strengthen law enforcement agencies, including the South African National Defence Force, to ensure they are equipped to respond quickly to such incidents. To this end, the department plans to set up a rapid response capability unit, which will support the South African Police Service, when needed, with a brigade of between 2 000 and 5 000 soldiers comprising paratroopers and members of the South African Air Force and South African Military Health Service. The unit will be set up at a projected cost of R50 million in 2022/23 in the *Force Employment* programme.

Expenditure trends and estimates

Table 23.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Force Employment											
3. Landward Defence											
4. Air Defence											
5. Maritime Defence											
6. Military Health Support											
7. Defence Intelligence											
8. General Support											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	5 065.7	5 340.6	5 325.0	5 571.4	3.2%	10.6%	5 779.3	5 708.5	5 893.5	1.9%	11.8%
Programme 2	3 168.7	3 491.5	4 660.9	4 475.1	12.2%	7.9%	3 700.3	3 644.4	3 768.2	-5.6%	8.0%
Programme 3	16 427.5	16 763.7	17 186.6	15 194.7	-2.6%	32.6%	15 550.4	15 142.3	15 497.7	0.7%	31.5%
Programme 4	6 257.4	6 701.1	7 684.8	6 369.6	0.6%	13.4%	6 201.3	5 986.3	6 167.6	-1.1%	12.7%
Programme 5	4 503.9	4 709.4	4 737.5	4 492.8	-0.1%	9.2%	4 662.4	4 595.3	4 704.0	1.5%	9.5%
Programme 6	5 090.6	5 362.9	5 487.1	5 474.3	2.5%	10.7%	5 525.6	5 362.6	5 482.4	0.0%	11.2%
Programme 7	938.2	1 002.4	1 130.9	776.3	-6.1%	1.9%	1 151.3	1 150.6	1 191.9	15.4%	2.2%
Programme 8	6 413.0	6 858.1	7 873.2	6 442.1	0.2%	13.7%	6 519.4	6 369.9	6 572.4	0.7%	13.3%
Total	47 865.0	50 229.7	54 086.2	48 796.4	0.6%	100.0%	49 090.1	47 959.8	49 277.7	0.3%	100.0%
Change to 2021 Budget estimate				2 527.7			2 313.1	800.0	-		
Economic classification											
Current payments	40 382.8	42 763.2	44 441.5	44 946.9	3.6%	85.8%	43 765.8	42 887.3	44 824.4	-0.1%	90.4%
Compensation of employees	30 012.0	31 803.0	32 759.9	31 014.2	1.1%	62.5%	30 679.6	29 649.0	30 980.5	0.0%	62.7%
Goods and services ¹	10 370.8	10 960.2	11 681.6	13 932.7	10.3%	23.4%	13 086.2	13 238.3	13 843.9	-0.2%	27.7%
<i>of which:</i>											
<i>Computer services</i>	623.9	716.4	741.6	1 002.9	17.1%	1.5%	963.3	958.2	1 003.5	0.0%	2.0%
<i>Contractors</i>	1 714.9	1 681.3	1 656.3	3 062.5	21.3%	4.0%	2 486.0	2 575.9	2 779.9	-3.2%	5.6%
<i>Inventory: Food and food supplies</i>	1 188.9	1 311.1	1 554.2	1 171.1	-0.5%	2.6%	1 107.3	1 091.7	1 130.1	-1.2%	2.3%
<i>Inventory: Fuel, oil and gas</i>	485.6	729.9	449.7	891.6	22.4%	1.3%	796.0	1 201.7	1 074.9	6.4%	2.0%
<i>Operating leases</i>	1 589.0	1 735.2	2 209.4	1 681.0	1.9%	3.6%	1 737.4	1 749.8	1 830.8	2.9%	3.6%
<i>Property payments</i>	843.0	1 065.2	709.0	1 914.9	31.5%	2.3%	1 833.0	1 789.9	1 888.1	-0.5%	3.8%
Transfers and subsidies¹	6 027.9	6 021.8	8 169.0	3 243.8	-18.7%	11.7%	4 668.4	4 424.9	3 782.3	5.3%	8.3%
Provinces and municipalities	0.2	0.1	0.1	0.2	-3.2%	0.0%	0.2	0.2	0.2	11.3%	0.0%
Departmental agencies and accounts	4 296.7	4 353.3	6 277.4	1 549.7	-28.8%	8.2%	1 983.3	1 924.0	1 999.8	8.9%	3.8%
Foreign governments and international organisations	-	-	22.1	31.5	0.0%	0.0%	-	-	-	-100.0%	0.0%
Public corporations and private enterprises	1 423.4	1 469.2	1 708.3	1 478.6	1.3%	3.0%	1 481.1	1 490.6	1 557.5	1.7%	3.1%
Non-profit institutions	9.1	9.6	9.8	10.2	4.1%	0.0%	10.4	10.8	11.3	3.5%	0.0%
Households	298.6	189.7	151.1	173.7	-16.5%	0.4%	1 193.3	999.2	213.4	7.1%	1.3%
Payments for capital assets	1 442.9	1 417.7	1 466.7	605.7	-25.1%	2.5%	655.9	647.6	671.0	3.5%	1.3%
Buildings and other fixed structures	614.9	811.0	864.4	419.7	-12.0%	1.3%	428.7	390.3	399.3	-1.6%	0.8%
Machinery and equipment	573.2	383.0	502.9	182.6	-31.7%	0.8%	222.0	253.9	267.8	13.6%	0.5%
Specialised military assets	0.0	-	-	1.1	240.8%	0.0%	1.1	1.1	1.3	7.0%	0.0%
Biological assets	0.4	1.0	-	-	-100.0%	0.0%	0.0	-	-	0.0%	0.0%
Software and other intangible assets	254.5	222.6	99.4	2.3	-79.1%	0.3%	4.1	2.3	2.5	2.8%	0.0%
Payments for financial assets	11.4	27.0	9.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	47 865.0	50 229.7	54 086.2	48 796.4	0.6%	100.0%	49 090.1	47 959.8	49 277.7	0.3%	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 23.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
R thousand											
Households											
Social benefits											
Current	168 784	143 673	145 981	173 712	1.0%	2.7%	1 193 345	999 238	213 442	7.1%	16.0%
Employee social benefits	168 784	143 673	145 981	173 712	1.0%	2.7%	1 193 345	999 238	213 442	7.1%	16.0%
Provinces and municipalities											
Municipal bank accounts											
Current	180	141	136	164	-3.1%	-	190	199	226	11.3%	-
Employee social benefits	-	-	2	-	-	-	-	-	-	-	-
Vehicle licences	180	141	134	164	-3.1%	-	190	199	226	11.3%	-
Households											
Other transfers to households											
Current	129 842	45 999	5 165	-	-100.0%	0.8%	-	-	-	-	-
Claims against the state	129 842	45 999	5 165	-	-100.0%	0.8%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4 296 682	4 353 301	6 277 417	1 549 651	-28.8%	70.2%	1 983 322	1 924 034	1 999 790	8.9%	46.3%
Safety and Security Sector Education and Training Authority	25 993	25 371	28 624	24 049	-2.6%	0.4%	25 319	25 552	25 531	2.0%	0.6%
Claims against the state	9	-	1	-	-100.0%	-	-	-	-	-	-
Communication	8	943	3	164	173.7%	-	138	146	150	-2.9%	-
Special defence account	4 270 672	4 326 987	6 243 889	1 519 938	-29.1%	69.7%	1 951 865	1 892 336	1 974 109	9.1%	45.5%
Castle Control Board	-	-	4 900	5 500	-	-	6 000	6 000	-	-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	115	330 114	-	-	1.4%	-	-	-	-	-
Claims against the state	-	115	330 114	-	-	1.4%	-	-	-	-	-
Non-profit institutions											
Current	9 073	9 550	9 811	10 232	4.1%	0.2%	10 449	10 802	11 337	3.5%	0.3%
Reserve Force Council	8 326	8 742	8 995	9 179	3.3%	0.2%	9 354	9 822	10 313	4.0%	0.2%
St John Ambulance Brigade	747	808	816	1 053	12.1%	-	1 095	980	1 024	-0.9%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	632	1 069	43	-	-100.0%	-	-	-	-	-	-
Claims against the state	632	1 069	43	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Subsidies on products and production											
Current	1 422 725	1 467 968	1 378 186	1 478 555	1.3%	24.5%	1 481 079	1 490 595	1 557 537	1.7%	37.3%
Armaments Corporation of South Africa	1 422 725	1 467 968	1 378 186	1 478 555	1.3%	24.5%	1 481 079	1 490 595	1 557 537	1.7%	37.3%
Foreign governments and international organisations											
Current	-	-	22 139	31 469	-	0.2%	-	-	-	-100.0%	0.2%
Southern African Development Community Secretariat	-	-	-	21 298	-	0.1%	-	-	-	-100.0%	0.1%
Foreign governments and international organisations	-	-	22 139	10 171	-	0.1%	-	-	-	-100.0%	0.1%
Total	6 027 918	6 021 816	8 168 992	3 243 783	-18.7%	100.0%	4 668 385	4 424 868	3 782 332	5.3%	100.0%

Personnel information

Table 23.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
Number of funded posts	Number of posts estimated for 31 March 2022	Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate					2021/22 - 2024/25		
		2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Defence	73 153	72 221	32 759.9	0.5	73 153	31 014.2	0.4	73 098	30 679.6	0.4	72 864	29 649.0	0.4	72 597	30 980.5	0.4	-0.3%	100.0%
1 – 6	47 012	46 487	13 999.0	0.3	47 012	14 074.7	0.3	46 392	13 960.8	0.3	46 331	13 162.2	0.3	45 881	13 687.2	0.3	-0.8%	63.6%
7 – 10	24 425	24 260	13 052.3	0.5	24 425	12 536.4	0.5	24 982	12 591.4	0.5	24 813	12 506.8	0.5	24 981	13 128.3	0.5	0.8%	34.0%
11 – 12	1 318	1 101	1 107.1	1.0	1 318	1 257.3	1.0	1 331	1 235.1	0.9	1 328	1 194.4	0.9	1 339	1 271.4	0.9	0.5%	1.8%
13 – 16	396	371	564.4	1.5	396	572.2	1.4	391	565.5	1.4	390	547.0	1.4	394	578.4	1.5	-0.2%	0.5%
Other	–	–	4 037.2	–	–	2 573.7	–	–	2 326.8	–	–	2 238.7	–	–	2 315.2	–	–	–
Programme	73 153	72 221	32 759.9	0.5	73 153	31 014.2	0.4	73 098	30 679.6	0.4	72 864	29 649.0	0.4	72 597	30 980.5	0.4	-0.3%	100.0%
Programme 1	4 067	3 655	2 060.0	0.6	4 067	2 092.2	0.5	4 069	2 129.0	0.5	4 068	2 055.9	0.5	4 065	2 148.2	0.5	-0.0%	5.6%
Programme 2	2 265	2 004	2 891.0	1.4	2 265	2 741.0	1.2	2 287	2 377.8	1.0	2 407	2 333.1	1.0	2 519	2 437.9	1.0	3.6%	3.2%
Programme 3	36 007	36 379	14 009.4	0.4	36 007	12 782.1	0.4	36 197	12 765.2	0.4	36 095	12 304.3	0.3	35 928	12 856.9	0.4	-0.1%	49.4%
Programme 4	9 408	9 361	4 120.0	0.4	9 408	3 858.3	0.4	9 431	3 861.1	0.4	9 213	3 729.8	0.4	9 149	3 897.4	0.4	-0.9%	12.8%
Programme 5	6 236	6 108	2 501.9	0.4	6 236	2 392.3	0.4	6 081	2 392.2	0.4	6 001	2 312.6	0.4	5 970	2 416.5	0.4	-1.4%	8.3%
Programme 6	7 334	7 140	4 066.3	0.6	7 334	3 862.9	0.5	7 228	3 852.1	0.5	7 295	3 732.8	0.5	7 186	3 900.5	0.5	-0.7%	10.0%
Programme 7	904	891	456.8	0.5	904	445.8	0.5	901	448.7	0.5	902	432.0	0.5	905	451.4	0.5	0.0%	1.2%
Programme 8	6 932	6 683	2 654.4	0.4	6 932	2 839.5	0.4	6 904	2 853.4	0.4	6 883	2 748.5	0.4	6 875	2 871.9	0.4	-0.3%	9.5%

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

2. Rand million.

Departmental receipts

Table 23.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	814 391	1 289 155	923 605	1 207 696	1 207 696	14.0%	100.0%	1 231 850	1 256 490	1 319 314	3.0%	100.0%
Sales of goods and services produced by department	366 268	763 993	397 483	560 611	560 611	15.2%	49.3%	469 824	479 222	503 182	-3.5%	40.1%
Administrative fees	12	23	14	27	27	31.0%	–	28	29	30	3.6%	–
of which:												
Request for information: Receipt	12	23	14	27	27	31.0%	–	28	29	30	3.6%	–
Other sales	366 256	763 970	397 469	560 584	560 584	15.2%	49.3%	469 796	479 193	503 152	-3.5%	40.1%
of which:												
Rental capital assets	122 583	123 772	131 899	2 539	2 539	-72.5%	9.0%	104 590	106 682	112 016	253.4%	6.5%
Sale of goods	18 957	20 008	18 056	73 902	73 902	57.4%	3.1%	14 180	14 464	15 187	-41.0%	2.3%
Services rendered	224 716	620 190	247 514	484 143	484 143	29.2%	37.2%	351 026	358 047	375 949	-8.1%	31.3%
Sales of scrap, waste, arms and other used current goods	1 334	766	642	1 548	1 548	5.1%	0.1%	1 579	1 611	1 692	3.0%	0.1%
of which:												
Sales: Scrap and waste	1 334	766	642	1 548	1 548	5.1%	0.1%	1 579	1 611	1 692	3.0%	0.1%
Transfers received	320 609	356 875	421 144	532 320	532 320	18.4%	38.5%	644 966	657 865	690 758	9.1%	50.4%
Fines, penalties and forfeits	2 227	1 804	1 547	1 338	1 338	-15.6%	0.2%	1 365	1 392	1 462	3.0%	0.1%
Interest, dividends and rent on land	4 622	6 010	4 283	4 389	4 389	-1.7%	0.5%	4 477	4 567	4 795	3.0%	0.4%
Interest	4 622	6 010	4 283	4 389	4 389	-1.7%	0.5%	4 477	4 567	4 795	3.0%	0.4%
Sales of capital assets	18 924	2 504	5 947	30 466	30 466	17.2%	1.4%	31 075	31 697	33 282	3.0%	2.5%
Transactions in financial assets and liabilities	100 407	157 203	92 559	77 024	77 024	-8.5%	10.1%	78 564	80 136	84 143	3.0%	6.4%
Total	814 391	1 289 155	923 605	1 207 696	1 207 696	14.0%	100.0%	1 231 850	1 256 490	1 319 314	3.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 23.6 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 (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million												
Ministry	125.6	108.9	86.7	127.4	0.5%	2.1%	126.6	124.4	130.0	0.7%	2.2%	
Departmental Direction	41.6	42.0	36.7	44.9	2.6%	0.8%	45.0	44.0	46.0	0.8%	0.8%	
Policy and Planning	106.8	109.6	103.8	117.2	3.2%	2.1%	122.8	116.9	118.9	0.5%	2.1%	
Financial Services	397.7	395.1	376.0	420.1	1.8%	7.5%	430.5	417.8	436.6	1.3%	7.4%	
Human Resources Support Services	851.0	871.7	885.8	954.0	3.9%	16.7%	1 023.5	995.1	992.1	1.3%	17.3%	
Legal Services	314.4	318.4	310.7	348.6	3.5%	6.1%	371.9	360.8	365.4	1.6%	6.3%	
Inspection and Audit Services	123.7	131.6	131.8	144.3	5.3%	2.5%	148.7	144.2	150.7	1.4%	2.6%	
Acquisition Services	206.9	80.9	68.1	70.3	-30.2%	2.0%	75.4	71.4	70.8	0.2%	1.3%	
Communication Services	107.5	109.4	105.8	120.2	3.8%	2.1%	122.7	118.3	122.3	0.6%	2.1%	
South African National Defence Force Command and Control	166.3	195.0	177.9	182.1	3.1%	3.4%	184.3	177.9	184.6	0.5%	3.2%	
Religious Services	14.9	14.2	13.3	20.3	10.8%	0.3%	20.5	19.8	20.7	0.7%	0.4%	
Defence Reserve Direction	29.2	32.5	30.3	36.8	8.1%	0.6%	37.3	36.6	38.2	1.2%	0.6%	
Defence Foreign Relations	316.0	302.4	222.0	269.2	-5.2%	5.2%	272.8	266.2	275.6	0.8%	4.7%	
Office Accommodation	2 263.9	2 629.2	2 776.0	2 716.1	6.3%	48.8%	2 797.2	2 815.2	2 941.6	2.7%	49.1%	
Total	5 065.7	5 340.6	5 325.0	5 571.4	3.2%	100.0%	5 779.3	5 708.5	5 893.5	1.9%	100.0%	
Change to 2021 Budget estimate				57.3			155.9	68.3	0.0			
Economic classification												
Current payments	4 907.6	5 247.8	5 229.7	5 492.1	3.8%	98.0%	5 635.6	5 560.1	5 805.5	1.9%	98.0%	
Compensation of employees	2 053.7	2 109.7	2 060.0	2 092.2	0.6%	39.0%	2 129.0	2 055.9	2 148.2	0.9%	36.7%	
Goods and services	2 853.9	3 138.1	3 169.6	3 399.9	6.0%	59.0%	3 506.6	3 504.3	3 657.3	2.5%	61.3%	
of which:												
Advertising	66.5	70.7	55.4	75.3	4.2%	1.3%	78.0	78.6	80.5	2.3%	1.4%	
Computer services	62.5	59.6	63.3	78.7	8.0%	1.2%	84.5	79.7	84.1	2.2%	1.4%	
Operating leases	1 573.9	1 716.3	2 205.3	1 619.2	1.0%	33.4%	1 674.0	1 683.8	1 760.8	2.8%	29.4%	
Property payments	736.6	980.5	617.8	1 250.7	19.3%	16.8%	1 268.2	1 268.7	1 332.9	2.1%	22.3%	
Travel and subsistence	144.9	134.3	69.2	123.3	-5.2%	2.2%	123.5	123.4	122.0	-0.4%	2.1%	
Operating payments	41.8	32.6	18.4	58.7	12.0%	0.7%	70.3	66.6	68.6	5.4%	1.2%	
Transfers and subsidies	63.4	51.2	54.2	49.4	-8.0%	1.0%	116.2	120.6	55.0	3.7%	1.5%	
Provinces and municipalities	0.0	0.0	0.0	0.0	-2.3%	-	0.1	0.1	0.1	15.4%	-	
Departmental agencies and accounts	26.0	25.4	28.6	24.1	-2.6%	0.5%	25.3	25.6	25.5	2.0%	0.4%	
Public corporations and private enterprises	-	0.1	0.0	-	-	-	-	-	-	-	-	
Non-profit institutions	8.3	8.7	9.0	9.2	3.3%	0.2%	9.4	9.8	10.3	4.0%	0.2%	
Households	29.0	16.9	16.5	16.1	-17.8%	0.4%	81.4	85.2	19.1	5.9%	0.9%	
Payments for capital assets	90.5	41.1	37.1	30.0	-30.8%	0.9%	27.5	27.8	33.0	3.3%	0.5%	
Buildings and other fixed structures	0.4	0.2	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	32.5	35.0	36.6	28.7	-4.1%	0.6%	25.2	26.6	31.6	3.3%	0.5%	
Software and other intangible assets	57.7	5.9	0.5	1.3	-71.9%	0.3%	2.3	1.2	1.4	2.2%	-	
Payments for financial assets	4.1	0.4	4.1	-	-100.0%	-	-	-	-	-	-	
Total	5 065.7	5 340.6	5 325.0	5 571.4	3.2%	100.0%	5 779.3	5 708.5	5 893.5	1.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.6%	10.6%	9.8%	11.4%	-	-	11.8%	11.9%	12.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	28.6	16.9	16.4	16.1	-17.5%	0.4%	81.4	85.2	19.1	5.9%	0.9%	
Employee social benefits	28.6	16.9	16.4	16.1	-17.5%	0.4%	81.4	85.2	19.1	5.9%	0.9%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	26.0	25.4	28.6	24.0	-2.6%	0.5%	25.3	25.6	25.5	2.0%	0.4%	
Safety and Security Sector Education and Training Authority	26.0	25.4	28.6	24.0	-2.6%	0.5%	25.3	25.6	25.5	2.0%	0.4%	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	0.0	0.0	0.0	0.0	-2.3%	-	0.1	0.1	0.1	15.4%	-	
Vehicle licences	0.0	0.0	0.0	0.0	-2.3%	-	0.1	0.1	0.1	15.4%	-	
Non-profit institutions												
Current	8.3	8.7	9.0	9.2	3.3%	0.2%	9.4	9.8	10.3	4.0%	0.2%	
Reserve Force Council	8.3	8.7	9.0	9.2	3.3%	0.2%	9.4	9.8	10.3	4.0%	0.2%	

Personnel information

Table 23.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	4 067	–	3 655	2 060.0	0.6	4 067	2 092.2	0.5	4 069	2 129.0	0.5	4 068	2 055.9	0.5	4 065	2 148.2	0.5	-0.0%	100.0%
1 – 6	1 501	–	1 313	401.7	0.3	1 501	428.4	0.3	1 479	427.2	0.3	1 481	413.7	0.3	1 481	433.2	0.3	-0.4%	36.5%
7 – 10	1 920	–	1 779	958.3	0.5	1 920	968.5	0.5	1 931	983.6	0.5	1 930	951.6	0.5	1 928	995.3	0.5	0.1%	47.4%
11 – 12	504	–	438	433.2	1.0	504	462.3	0.9	515	479.4	0.9	515	463.4	0.9	515	484.9	0.9	0.7%	12.6%
13 – 16	140	–	123	165.0	1.3	140	173.0	1.2	142	179.2	1.3	140	170.9	1.2	139	177.1	1.3	-0.2%	3.4%
Other	–	–	–	101.7	–	–	60.0	–	–	59.6	–	–	56.4	–	–	57.6	–	–	–

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

2. Rand million.

Programme 2: Force Employment

Programme purpose

Provide and employ defence capabilities, including an operational capability, to successfully conduct all operations as well as joint, interdepartmental, interagency and multinational military exercises.

Objectives

- Ensure successful joint force employment by:
 - providing and employing a special operations capability in accordance with national requirements by March 2025
 - ensuring full participation in the number of peace missions, as instructed by the president, by March 2025
 - conducting 9 joint interdepartmental, interagency and multinational military force preparation exercises, excluding special forces exercises, by March 2025
 - conducting internal operations in the interest of protecting the territorial integrity and sovereignty of South Africa on an ongoing basis
 - supporting other government departments and complying with international obligations on an ongoing basis.

Subprogrammes

- *Strategic Direction* formulates and controls strategies, policies and plans for the employment of forces to promote peace, stability and security in the region and on the continent.
- *Operational Direction* provides operational direction to joint and multinational task forces and joint tactical headquarters through an operational-level headquarters.
- *Special Operations* provides and employs a special operations capability within the approved special forces mandate for the South African National Defence Force.
- *Regional Security* provides for the external deployment of forces in support of South Africa's commitment to regional, continental and global security.
- *Support to the People* provides for the internal deployment of forces in support of the South African Police Service and other government departments. This includes safeguarding borders, assisting during disasters, and conducting search and rescue missions.

Expenditure trends and estimates

Table 23.8 Force Employment expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Strategic Direction	159.4	175.9	157.3	181.6	4.4%	4.3%	212.3	205.9	193.1	2.1%	5.1%
Operational Direction	356.6	373.1	368.2	377.3	1.9%	9.3%	388.4	382.4	394.7	1.5%	9.9%
Special Operations	834.3	954.9	1 541.8	1 048.1	7.9%	27.7%	967.6	956.4	986.3	-2.0%	25.4%
Regional Security	852.2	886.2	673.0	1 371.1	17.2%	23.9%	902.7	893.5	933.7	-12.0%	26.3%
Support to the People	966.3	1 101.4	1 920.6	1 497.1	15.7%	34.7%	1 229.3	1 206.2	1 260.4	-5.6%	33.3%
Total	3 168.7	3 491.5	4 660.9	4 475.1	12.2%	100.0%	3 700.3	3 644.4	3 768.2	-5.6%	100.0%
Change to 2021				878.6			113.8	38.2	0.0		
Budget estimate											
Economic classification											
Current payments	2 854.7	3 197.1	3 795.9	4 080.9	12.6%	88.2%	3 381.9	3 335.2	3 494.4	-5.0%	91.7%
Compensation of employees	2 093.1	2 338.5	2 891.0	2 741.0	9.4%	63.7%	2 377.8	2 333.1	2 437.9	-3.8%	63.4%
Goods and services	761.6	858.6	904.9	1 339.9	20.7%	24.5%	1 004.1	1 002.1	1 056.6	-7.6%	28.2%
<i>of which:</i>											
Contractors	115.4	149.1	133.3	276.7	33.8%	4.3%	236.6	230.8	259.5	-2.1%	6.4%
Fleet services (including government motor transport)	21.3	25.5	23.4	83.4	57.5%	1.0%	55.9	54.0	59.6	-10.6%	1.6%
Inventory: Food and food supplies	168.3	200.7	389.7	209.4	7.6%	6.1%	162.2	172.1	192.4	-2.8%	4.7%
Inventory: Fuel, oil and gas	48.3	73.2	65.6	172.3	52.8%	2.3%	72.0	76.4	76.9	-23.6%	2.6%
Travel and subsistence	167.1	189.9	140.3	205.6	7.2%	4.4%	217.6	209.4	199.0	-1.1%	5.3%
Operating payments	127.6	52.3	18.4	87.6	-11.8%	1.8%	78.8	78.8	71.6	-6.5%	2.0%
Transfers and subsidies	213.9	260.5	712.3	300.4	12.0%	9.4%	228.3	225.0	195.4	-13.4%	6.1%
Provinces and municipalities	0.1	0.0	0.0	0.0	-54.8%	-	0.0	0.0	0.0	40.9%	-
Departmental agencies and accounts	191.9	241.7	692.8	260.6	10.7%	8.8%	163.2	167.2	174.7	-12.5%	4.9%
Foreign governments and international organisations	-	-	-	21.3	-	0.1%	-	-	-	-100.0%	0.1%
Public corporations and private enterprises	9.3	9.8	10.3	10.3	3.3%	0.3%	9.7	10.3	12.0	5.1%	0.3%
Households	12.5	8.9	9.2	8.2	-13.1%	0.2%	55.5	47.5	8.7	1.8%	0.8%
Payments for capital assets	100.1	33.9	152.7	93.9	-2.1%	2.4%	90.1	84.3	78.4	-5.8%	2.2%
Buildings and other fixed structures	5.8	4.1	8.0	74.8	134.4%	0.6%	70.3	17.3	9.7	-49.5%	1.1%
Machinery and equipment	94.2	29.7	144.7	18.0	-42.4%	1.8%	18.7	65.8	67.4	55.3%	1.1%
Specialised military assets	-	-	-	1.1	-	-	1.1	1.1	1.3	7.0%	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	3 168.7	3 491.5	4 660.9	4 475.1	12.2%	100.0%	3 700.3	3 644.4	3 768.2	-5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	6.6%	7.0%	8.6%	9.2%	-	-	7.5%	7.6%	7.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.5	8.7	9.0	8.2	-12.9%	0.2%	55.5	47.5	8.7	1.8%	0.8%
Employee social benefits	12.5	8.7	9.0	8.2	-12.9%	0.2%	55.5	47.5	8.7	1.8%	0.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	191.9	241.7	692.8	260.6	10.7%	8.8%	163.2	167.2	174.7	-12.5%	4.9%
Communication	0.0	0.0	-	0.1	227.1%	-	0.1	0.1	0.1	-8.7%	-
Special defence account	191.9	241.7	692.8	260.4	10.7%	8.8%	163.1	167.2	174.7	-12.5%	4.9%
Households											
Other transfers to households											
Current	0.1	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.1	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.0	0.0	0.0	-54.8%	-	0.0	0.0	0.0	40.9%	-
Vehicle licences	0.1	0.0	0.0	0.0	-54.8%	-	0.0	0.0	0.0	40.9%	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	9.3	9.8	10.3	10.3	3.3%	0.3%	9.7	10.3	12.0	5.1%	0.3%
Armaments Corporation of South Africa	9.3	9.8	10.3	10.3	3.3%	0.3%	9.7	10.3	12.0	5.1%	0.3%
Foreign governments and international organisations											
Current	-	-	-	21.3	-	0.1%	-	-	-	-100.0%	0.1%
Southern African Development Community Secretariat	-	-	-	21.3	-	0.1%	-	-	-	-100.0%	0.1%

Personnel information

Table 23.9 Force Employment personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Force Employment																			
Salary level	2 265	–	2 004	2 891.0	1.4	2 265	2 741.0	1.2	2 287	2 377.8	1.0	2 407	2 333.1	1.0	2 519	2 437.9	1.0	3.6%	100.0%
1–6	1 140	–	1 006	351.6	0.3	1 140	560.5	0.5	1 177	426.9	0.4	1 277	422.4	0.3	1 356	458.9	0.3	6.0%	52.2%
7–10	1 046	–	933	529.2	0.6	1 046	826.6	0.8	1 029	628.0	0.6	1 049	617.9	0.6	1 082	658.5	0.6	1.1%	44.4%
11–12	62	–	48	47.9	1.0	62	86.2	1.4	64	65.9	1.0	64	62.9	1.0	64	64.4	1.0	1.1%	2.7%
13–16	17	–	17	22.0	1.3	17	30.7	1.8	17	23.1	1.4	17	20.5	1.2	17	23.0	1.4	–	0.7%
Other	–	–	–	1 940.2	–	–	1 236.9	–	–	1 233.8	–	–	1 209.4	–	–	1 233.1	–	–	–

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

2. Rand million.

Programme 3: Landward Defence

Programme purpose

Provide prepared and supported landward defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its territory over the medium term by:
 - providing 1 infantry capability for external deployment and for internal safety and security, including border safeguarding, per year
 - exercising 1 tank and armoured car capability, and providing 1 squadron for internal deployment per year
 - exercising 1 composite artillery capability and providing 1 battery for internal deployment per year
 - exercising 1 air defence artillery capability and providing 1 battery for internal deployment per year
 - providing 1 sustained composite engineer capability for external deployment, and for internal safety and security; and exercising 1 field engineer capability per year
 - providing 1 signal capability for external deployment and for internal signal support, and exercising 1 composite signal capability per year.

Subprogrammes

- Strategic Direction* directs, orchestrates and controls the South African Army in achieving its mission to prepare and provide supported landward capabilities for the defence and protection of South Africa.
- Infantry Capability* provides combat-ready infantry capabilities through training, preparing, exercising and supporting mechanised, motorised, specialised and airborne infantry units.
- Armour Capability* provides combat-ready armour capabilities through training, preparing, exercising and supporting tank and armoured car units.
- Artillery Capability* provides combat-ready artillery capabilities through training, preparing, exercising and supporting composite and light artillery units.
- Air Defence Artillery Capability* provides combat-ready air defence artillery capabilities through training, preparing, exercising and supporting air defence artillery units.
- Engineering Capability* provides combat-ready engineering capabilities to ensure mobility and establish infrastructure during exercises and deployments through training, preparing, exercising and supporting field and construction engineering units.
- Operational Intelligence* provides combat-ready operational intelligence capabilities to enable the successful planning and execution of operations through training, preparing, exercising and supporting intelligence units.
- Command and Control Capability* provides combat-ready tactical command and control capabilities for integrated forces during force preparation and force employment.

- *Support Capability* provides first-line, second-line and third-line support capabilities to units and bases, and ensures support to deployed combat units through training, preparing, exercising and supporting first-line and second-line maintenance units and workshops.
- *General Training Capability* provides general training capabilities through basic military training, junior leader training, common landward training, and command and management training at the training depot and decentralised units, the South African Army gymnasium, the combat training centre and the South African Army College.
- *Signal Capability* provides combat-ready signal capabilities to ensure command, control and communications during exercises and deployments through training, preparing, exercising and supporting signal units.

Expenditure trends and estimates

Table 23.10 Landward Defence 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Strategic Direction	494.1	496.1	467.2	387.4	-7.8%	2.8%	832.9	540.1	591.6	15.2%	3.8%
Infantry Capability	6 803.8	6 723.4	6 716.0	5 682.6	-5.8%	39.5%	5 783.6	5 847.1	6 046.1	2.1%	38.1%
Armour Capability	504.9	534.0	568.6	509.7	0.3%	3.2%	520.8	499.2	515.2	0.4%	3.3%
Artillery Capability	498.5	645.0	770.3	557.7	3.8%	3.8%	574.6	547.2	565.3	0.5%	3.7%
Air Defence Artillery Capability	538.6	484.0	547.6	374.7	-11.4%	3.0%	382.5	366.2	377.7	0.3%	2.4%
Engineering Capability	835.2	882.2	983.5	848.6	0.5%	5.4%	864.4	828.8	855.6	0.3%	5.5%
Operational Intelligence	215.7	237.9	274.4	227.0	1.7%	1.5%	232.6	221.8	228.8	0.3%	1.5%
Command and Control Capability	221.4	232.1	228.0	218.0	-0.5%	1.4%	222.4	214.0	221.5	0.5%	1.4%
Support Capability	4 455.8	4 553.0	4 573.0	4 507.7	0.4%	27.6%	4 210.9	4 232.4	4 191.4	-2.4%	27.9%
General Training Capability	415.0	491.9	570.3	479.3	4.9%	3.0%	495.1	470.7	483.8	0.3%	3.1%
Signal Capability	1 444.5	1 484.2	1 487.8	1 401.8	-1.0%	8.9%	1 430.5	1 374.9	1 420.7	0.4%	9.2%
Total	16 427.5	16 763.7	17 186.6	15 194.7	-2.6%	100.0%	15 550.4	15 142.3	15 497.7	0.7%	100.0%
Change to 2021 Budget estimate				671.3			1 018.2	308.7	(2.0)		
Economic classification											
Current payments	14 465.7	15 287.1	15 634.7	14 930.4	1.1%	92.0%	14 851.1	14 619.1	15 277.9	0.8%	97.2%
Compensation of employees	12 823.2	13 611.6	14 009.4	12 782.1	-0.1%	81.2%	12 765.2	12 304.3	12 856.9	0.2%	82.6%
Goods and services	1 642.4	1 675.5	1 625.3	2 148.3	9.4%	10.8%	2 085.9	2 314.7	2 421.0	4.1%	14.6%
<i>of which:</i>											
Computer services	27.0	63.4	38.9	49.3	22.3%	0.3%	47.1	43.1	48.0	-0.9%	0.3%
Contractors	139.4	100.5	76.6	623.9	64.8%	1.4%	600.0	452.7	604.4	-1.1%	3.7%
Inventory: Food and food supplies	670.8	750.1	777.8	708.7	1.8%	4.4%	674.3	667.7	686.6	-1.0%	4.5%
Inventory: Fuel, oil and gas	193.7	196.9	182.6	247.4	8.5%	1.3%	241.4	630.6	508.9	27.2%	2.7%
Property payments	30.1	23.0	18.7	43.1	12.7%	0.2%	39.6	29.7	40.4	-2.2%	0.2%
Travel and subsistence	339.1	371.3	254.3	251.0	-9.5%	1.9%	270.9	295.8	304.6	6.7%	1.8%
Transfers and subsidies	1 882.0	1 427.1	1 464.3	248.5	-49.1%	7.7%	683.0	506.3	202.0	-6.7%	2.7%
Provinces and municipalities	0.0	0.0	0.0	0.0	-27.9%	-	0.0	0.0	0.0	18.6%	-
Departmental agencies and accounts	1 711.3	1 318.0	1 393.4	174.5	-53.3%	7.0%	161.6	113.6	113.2	-13.4%	0.9%
Public corporations and private enterprises	27.8	21.7	15.0	6.0	-40.0%	0.1%	2.6	1.7	1.7	-33.8%	-
Households	142.8	87.4	55.9	68.0	-21.9%	0.5%	518.7	391.0	87.0	8.6%	1.7%
Payments for capital assets	78.7	25.6	86.8	15.8	-41.5%	0.3%	16.3	16.8	17.8	4.1%	0.1%
Buildings and other fixed structures	6.1	1.8	1.7	0.6	-53.2%	-	0.5	0.5	0.6	-0.5%	-
Machinery and equipment	72.6	23.8	85.2	15.2	-40.7%	0.3%	15.9	16.4	17.2	4.3%	0.1%
Payments for financial assets	1.2	23.8	0.8	-	-100.0%	-	-	-	-	-	-
Total	16 427.5	16 763.7	17 186.6	15 194.7	-2.6%	100.0%	15 550.4	15 142.3	15 497.7	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	34.3%	33.4%	31.8%	31.1%	-	-	31.7%	31.6%	31.4%	-	-

Table 23.10 Landward Defence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	61.1	47.7	51.4	68.0	3.6%	0.3%	518.7	391.0	87.0	8.6%	1.7%
Employee social benefits	61.1	47.7	51.4	68.0	3.6%	0.3%	518.7	391.0	87.0	8.6%	1.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 711.3	1 318.0	1 393.4	174.4	-53.3%	7.0%	161.6	113.5	113.2	-13.4%	0.9%
Special defence account	1 711.3	1 318.0	1 393.4	174.4	-53.3%	7.0%	161.6	113.5	113.2	-13.4%	0.9%
Households											
Other transfers to households											
Current	81.7	39.7	4.4	-	-100.0%	0.2%	-	-	-	-	-
Claims against the state	81.7	39.7	4.4	-	-100.0%	0.2%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	0.0	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	0.0	0.1	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	27.8	21.7	14.9	6.0	-40.0%	0.1%	2.6	1.7	1.7	-33.8%	-
Armaments Corporation of South Africa	27.8	21.7	14.9	6.0	-40.0%	0.1%	2.6	1.7	1.7	-33.8%	-

Personnel information

Table 23.11 Landward Defence personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Landward Defence			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
36 007	-	-	36 379	14 009.4	0.4	36 007	12 782.1	0.4	36 197	12 765.2	0.4	36 095	12 304.3	0.3	35 928	12 856.9	0.4	-0.1%	100.0%
1 - 6	27 993	-	28 068	8 412.9	0.3	27 993	8 290.6	0.3	27 702	8 314.7	0.3	27 784	7 675.4	0.3	27 502	7 966.3	0.3	-0.6%	76.9%
7 - 10	7 817	-	8 157	4 061.8	0.5	7 817	3 409.8	0.4	8 308	3 618.8	0.4	8 131	3 850.3	0.5	8 238	4 045.0	0.5	1.8%	22.5%
11 - 12	162	-	120	110.9	0.9	162	130.4	0.8	151	121.6	0.8	146	109.9	0.8	152	138.0	0.9	-2.1%	0.4%
13 - 16	35	-	34	40.3	1.2	35	35.9	1.0	36	36.9	1.0	34	36.5	1.1	36	41.6	1.2	0.9%	0.1%
Other	-	-	-	1 383.5	-	-	915.4	-	-	673.3	-	-	632.2	-	-	666.0	-	-	-

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

2. Rand million.

Programme 4: Air Defence

Programme purpose

Provide prepared and supported air defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its airspace over the medium term by providing:
 - 4 helicopter squadrons and 1 combat support helicopter squadron per year
 - 3 medium transport squadrons (1 VIP squadron, 1 maritime and transport squadron, and 1 light transport squadron), and 9 reserve squadrons per year
 - 1 air combat squadron per year
 - ongoing 24-hour air command and control capability.

Subprogrammes

- Strategic Direction* provides strategic direction to the programme by formulating and controlling strategies, policies and plans through the air force office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.

- *Operational Direction* provides operational direction to the programme through air command.
- *Helicopter Capability* provides and sustains operationally ready light utility helicopters, medium transport helicopters and combat support helicopters crewed by appropriately qualified personnel.
- *Transport and Maritime Capability* provides and sustains operationally ready transport and maritime aircraft crewed by appropriately qualified personnel.
- *Air Combat Capability* provides and sustains operationally ready fighter aircraft crewed by appropriately qualified personnel.
- *Operational Support and Intelligence Capability* prepares, develops, provides and supports protection and intelligence systems and counterintelligence to the South African Air Force through protection squadrons, intelligence subsystems and intelligence training unique to the air force.
- *Command and Control Capability* supplies and maintains operationally ready command and control elements in support of air battle space operations.
- *Base Support Capability* provides air base infrastructure facilities to squadrons and resident units on bases, including the maintenance of all relevant systems and personnel, to support flying operations.
- *Command Post* renders command and control over all missions flown.
- *Training Capability* provides for the general education, training and development of air force personnel.
- *Technical Support Services* establishes, maintains and prepares optimised technical and tactical logistic support capabilities to provide support to system groups and manage air service units.

Expenditure trends and estimates

Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million											
Strategic Direction	19.3	23.6	20.5	23.3	6.5%	0.3%	25.5	23.6	25.9	3.6%	0.4%
Operational Direction	141.7	252.4	166.1	145.5	0.9%	2.6%	158.4	172.5	180.2	7.4%	2.7%
Helicopter Capability	928.3	761.9	1 398.8	1 207.9	9.2%	15.9%	768.5	883.3	918.6	-8.7%	15.3%
Transport and Maritime Capability	565.8	564.7	933.4	738.6	9.3%	10.4%	1 049.5	714.6	722.4	-0.7%	13.0%
Air Combat Capability	519.7	649.5	717.6	346.9	-12.6%	8.3%	304.3	388.7	404.9	5.3%	5.8%
Operational Support and Intelligence Capability	354.5	361.6	362.3	384.8	2.8%	5.4%	345.8	382.4	341.8	-3.9%	5.9%
Command and Control Capability	426.3	645.8	673.0	373.9	-4.3%	7.8%	342.6	366.8	394.6	1.8%	6.0%
Base Support Capability	2 140.6	2 246.3	2 254.0	1 934.3	-3.3%	31.7%	2 093.7	1 949.0	2 049.0	1.9%	32.5%
Command Post	65.5	66.8	61.6	71.5	3.0%	1.0%	64.6	72.2	65.6	-2.9%	1.1%
Training Capability	463.7	457.0	450.8	450.2	-1.0%	6.7%	450.7	430.7	456.5	0.5%	7.2%
Technical Support Services	632.3	671.3	647.0	692.7	3.1%	9.8%	597.7	602.5	608.1	-4.2%	10.1%
Total	6 257.4	6 701.1	7 684.8	6 369.6	0.6%	100.0%	6 201.3	5 986.3	6 167.6	-1.1%	100.0%
Change to 2021 Budget estimate				400.4			286.6	83.8	(0.0)		

Table 23.12 Air Defence expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Current payments	5 741.4	6 015.8	5 840.5	6 081.1	1.9%	87.7%	5 858.4	5 769.1	6 025.2	-0.3%	96.0%
Compensation of employees	3 930.7	4 132.8	4 120.0	3 858.3	-0.6%	59.4%	3 861.1	3 729.8	3 897.4	0.3%	62.1%
Goods and services	1 810.7	1 883.1	1 720.5	2 222.8	7.1%	28.3%	1 997.3	2 039.3	2 127.8	-1.4%	33.9%
<i>of which:</i>											
Computer services	42.0	35.4	41.1	40.3	-1.4%	0.6%	27.8	40.6	40.5	0.1%	0.6%
Contractors	1 075.3	1 061.5	1 120.9	1 596.2	14.1%	18.0%	1 124.3	1 380.9	1 381.5	-4.7%	22.2%
Inventory: Fuel, oil and gas	129.0	248.2	123.5	176.6	11.0%	2.5%	198.4	219.1	201.8	4.5%	3.2%
Travel and subsistence	102.1	118.2	63.7	81.0	-7.4%	1.4%	175.5	90.7	95.6	5.7%	1.8%
Training and development	35.8	39.4	28.7	66.2	22.7%	0.6%	144.1	47.3	104.7	16.5%	1.5%
Operating payments	164.6	96.8	71.2	77.5	-22.2%	1.5%	169.8	85.0	86.9	3.9%	1.7%
Transfers and subsidies	461.0	651.7	1 804.3	265.1	-16.8%	11.8%	314.8	186.9	110.0	-25.4%	3.5%
Provinces and municipalities	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	7.7%	-
Departmental agencies and accounts	440.6	630.6	1 453.7	242.6	-18.0%	10.2%	169.6	79.3	85.1	-29.5%	2.3%
Public corporations and private enterprises	-	0.1	330.0	-	-	1.2%	-	-	-	-	-
Households	20.4	21.0	20.5	22.5	3.4%	0.3%	145.2	107.6	24.9	3.3%	1.2%
Payments for capital assets	54.6	32.8	39.4	23.3	-24.7%	0.6%	28.2	30.3	32.4	11.5%	0.5%
Buildings and other fixed structures	2.1	2.9	4.3	0.0	-80.7%	-	0.0	0.0	0.0	10.1%	-
Machinery and equipment	52.0	28.9	35.1	23.3	-23.4%	0.5%	28.1	30.2	32.4	11.5%	0.5%
Specialised military assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Biological assets	-	1.0	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0.5	0.0	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.6	0.8	0.7	-	-100.0%	-	-	-	-	-	-
Total	6 257.4	6 701.1	7 684.8	6 369.6	0.6%	100.0%	6 201.3	5 986.3	6 167.6	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.1%	13.3%	14.2%	13.1%	-	-	12.6%	12.5%	12.5%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	20.3	20.8	20.3	22.5	3.6%	0.3%	145.2	107.6	24.9	3.3%	1.2%
Employee social benefits	20.3	20.8	20.3	22.5	3.6%	0.3%	145.2	107.6	24.9	3.3%	1.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	440.6	630.6	1 453.7	242.6	-18.0%	10.2%	169.6	79.3	85.1	-29.5%	2.3%
Communication	0.0	0.0	0.0	0.0	11.9%	-	0.0	0.0	0.0	-	-
Special defence account	440.6	630.6	1 453.7	242.6	-18.0%	10.2%	169.6	79.3	85.1	-29.5%	2.3%
Households											
Other transfers to households											
Current	0.1	0.2	0.3	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.1	0.2	0.3	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	0.1	330.0	-	-	1.2%	-	-	-	-	-
Claims against the state	-	0.1	330.0	-	-	1.2%	-	-	-	-	-

Personnel information**Table 23.13 Air Defence personnel numbers and cost by salary level¹**

Air Defence	Number of posts estimated for 31 March 2022	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	9 408			9 361	4 120.0	0.4	9 408	3 858.3	0.4	9 431	3 861.1	0.4	9 213	3 729.8	0.4	9 149	3 897.4	0.4	-0.9%	100.0%
1-6	5 336			5 330	1 648.8	0.3	5 336	1 524.6	0.3	5 313	1 508.2	0.3	5 174	1 490.8	0.3	5 082	1 533.5	0.3	-1.6%	56.2%
7-10	3 920			3 908	2 231.1	0.6	3 920	2 105.8	0.5	3 970	2 129.8	0.5	3 895	2 021.3	0.5	3 915	2 128.3	0.5	-0.0%	42.2%
11-12	126			99	108.2	1.1	126	131.2	1.0	122	127.0	1.0	119	124.8	1.0	125	137.0	1.1	-0.3%	1.3%
13-16	26			24	32.7	1.4	26	33.6	1.3	26	33.9	1.3	25	33.1	1.3	27	38.7	1.4	1.3%	0.3%
Other	-			-	99.1	-	-	63.1	-	-	62.3	-	-	59.8	-	-	59.9	-	-	-

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

2. Rand million.

Programme 5: Maritime Defence

Programme purpose

Provide prepared and supported maritime defence capabilities for the defence and protection of South Africa.

Objectives

- Defend and protect South Africa and its maritime zones over the medium term by providing:
 - a surface combat and patrol capability of 3 frigates, 1 combat support vessel, 2 offshore patrol vessels and 3 inshore patrol vessels per year
 - a subsurface combat capability of 2 submarines per year
 - a mine warfare capability of 2 vessels per year to ensure safe access to South Africa's harbours and mine clearance, where required
 - a maritime reaction squadron capability, comprising an operational boat division, an operational diving division and a naval reaction division per year
 - ongoing hydrographic survey capability to ensure safe navigation by charting areas and to meet international obligations.

Subprogrammes

- Maritime Direction* provides strategic direction to the programme by formulating and controlling strategies, policies, plans and advice to prepare and provide maritime defence capabilities.
- Maritime Combat Capability* provides mission-ready and supported maritime combat capabilities in accordance with the approved force design of the department.
- Maritime Logistic Support Capability* sustains the availability of force structure elements in the naval force design to ensure compliance with ordered operational commitments.
- Maritime Human Resources and Training Capability* ensures that maritime combat and support capability requirements are met in terms of qualified personnel.
- Base Support Capability* provides a general base support capability to ships, submarines, shore units and other identified clients to ensure that the fleet complies with specified operational readiness levels.

Expenditure trends and estimates

Table 23.14 Maritime Defence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Maritime Direction	657.4	690.3	701.6	723.1	3.2%	15.0%	770.6	751.4	681.9	-1.9%	15.9%
Maritime Combat Capability	1 758.1	1 898.9	1 911.6	1 577.6	-3.5%	38.7%	1 676.3	1 681.4	1 668.2	1.9%	35.8%
Maritime Logistic Support Capability	957.0	1 013.3	1 039.7	1 168.5	6.9%	22.7%	1 185.8	1 160.3	1 286.6	3.3%	26.0%
Maritime Human Resources and Training Capability	531.9	533.3	512.9	497.2	-2.2%	11.3%	514.5	503.0	496.7	-	10.9%
Base Support Capability	599.5	573.6	571.7	526.5	-4.2%	12.3%	515.2	499.2	570.4	2.7%	11.4%
Total	4 503.9	4 709.4	4 737.5	4 492.8	-0.1%	100.0%	4 662.4	4 595.3	4 704.0	1.5%	100.0%
Change to 2021 Budget estimate				214.7			191.4	83.8	(10.1)		

Table 23.14 Maritime Defence 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	3 056.6	3 188.0	2 962.1	3 539.8	5.0%	69.1%	3 472.2	3 368.2	3 519.5	-0.2%	75.3%
Compensation of employees	2 434.9	2 522.5	2 501.9	2 392.3	-0.6%	53.4%	2 392.2	2 312.6	2 416.5	0.3%	51.6%
Goods and services	621.7	665.5	460.3	1 147.5	22.7%	15.7%	1 080.0	1 055.6	1 103.0	-1.3%	23.8%
<i>of which:</i>											
Contractors	249.1	252.1	200.8	411.6	18.2%	6.0%	376.6	366.0	382.4	-2.4%	8.3%
Inventory: Food and food supplies	90.9	122.9	76.4	108.6	6.1%	2.2%	108.8	104.8	109.5	0.3%	2.3%
Inventory: Fuel, oil and gas	52.8	119.5	33.9	215.5	59.8%	2.3%	210.4	203.8	213.0	-0.4%	4.6%
Inventory: Materials and supplies	12.7	6.5	5.2	87.0	89.9%	0.6%	87.1	84.0	87.8	0.3%	1.9%
Inventory: Other supplies	62.9	17.4	28.7	77.4	7.2%	1.0%	77.5	74.7	78.0	0.3%	1.7%
Travel and subsistence	63.7	68.2	32.8	49.7	-7.9%	1.2%	44.3	46.0	48.1	-1.1%	1.0%
Transfers and subsidies	1 435.2	1 500.5	1 749.0	946.3	-13.0%	30.5%	1 183.2	1 219.6	1 176.7	7.5%	24.5%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	1 134.7	1 187.2	1 396.3	606.6	-18.8%	23.4%	738.2	769.4	803.9	9.8%	15.8%
Public corporations and private enterprises	283.7	298.4	339.5	325.7	4.7%	6.8%	340.2	351.2	356.8	3.1%	7.4%
Households	16.8	14.8	13.2	14.0	-5.8%	0.3%	104.9	99.1	16.0	4.5%	1.3%
Payments for capital assets	10.0	20.7	26.2	6.7	-12.7%	0.3%	7.0	7.4	7.7	5.1%	0.2%
Buildings and other fixed structures	0.0	–	2.6	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	9.9	20.7	22.5	6.0	-15.4%	0.3%	6.4	6.7	7.0	5.2%	0.1%
Software and other intangible assets	0.1	–	1.1	0.6	130.3%	–	0.7	0.7	0.7	4.2%	–
Payments for financial assets	2.1	0.2	0.2	–	-100.0%	–	–	–	–	–	–
Total	4 503.9	4 709.4	4 737.5	4 492.8	-0.1%	100.0%	4 662.4	4 595.3	4 704.0	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	9.4%	9.4%	8.8%	9.2%	–	–	9.5%	9.6%	9.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	13.6	14.7	13.1	14.0	1.0%	0.3%	104.9	99.1	16.0	4.5%	1.3%
Employee social benefits	13.6	14.7	13.1	14.0	1.0%	0.3%	104.9	99.1	16.0	4.5%	1.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 134.7	1 187.2	1 396.3	606.6	-18.8%	23.4%	738.2	769.4	803.9	9.8%	15.8%
Special defence account	1 134.7	1 187.2	1 396.3	606.6	-18.8%	23.4%	738.2	769.4	803.9	9.8%	15.8%
Households											
Other transfers to households											
Current	3.2	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	3.2	–	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	283.7	298.4	339.5	325.7	4.7%	6.8%	340.2	351.2	356.8	3.1%	7.4%
Armaments Corporation of South Africa	283.7	298.4	339.5	325.7	4.7%	6.8%	340.2	351.2	356.8	3.1%	7.4%

Personnel information**Table 23.15 Maritime Defence personnel numbers and cost by salary level¹**

Maritime Defence	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	6 236	–	6 108	2 501.9	0.4	6 236	2 392.3	0.4	6 081	2 392.2	0.4	6 001	2 312.6	0.4	5 970	2 416.5	0.4	-1.4%	100.0%
1 – 6	3 985	–	3 926	1 284.5	0.3	3 985	1 142.9	0.3	3 787	1 152.7	0.3	3 694	1 103.5	0.3	3 627	1 152.1	0.3	-3.1%	62.1%
7 – 10	2 146	–	2 093	1 095.7	0.5	2 146	1 100.3	0.5	2 188	1 095.7	0.5	2 202	1 067.6	0.5	2 236	1 116.7	0.5	1.4%	36.1%
11 – 12	82	–	67	64.0	1.0	82	77.4	0.9	88	74.8	0.9	87	73.9	0.8	89	75.4	0.8	2.8%	1.4%
13 – 16	23	–	22	27.2	1.2	23	28.4	1.2	18	25.9	1.4	18	27.4	1.5	18	28.7	1.6	-7.8%	0.3%
Other	–	–	–	30.4	–	–	43.3	–	–	43.1	–	–	40.2	–	–	43.6	–	–	–

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

2. Rand million.

Programme 6: Military Health Support

Programme purpose

Provide prepared and supported health capabilities and services for the defence and protection of South Africa.

Objectives

- Ensure prepared and supported health capabilities and services over the medium term by providing:
 - a health support capability of 5 medical battalion groups and 1 specialist medical battalion group for deployed and contingency forces
 - a comprehensive, multidisciplinary military health service to an estimated 302 000 principal members and their beneficiaries per year.

Subprogrammes

- *Strategic Direction* formulates strategy, policies and plans, and provides advice from the Surgeon-General's office to prepare and provide the capabilities required by the Chief of the South African National Defence Force.
- *Mobile Military Health Support* provides health support for deployed and contingency forces and health services to provincial hospitals and the Department of Health, as and when ordered.
- *Area Military Health Service* provides a comprehensive, self-supporting, multidisciplinary geographic military health service through a formation headquarters, and commands and controls area military health units to ensure a healthy military community. The military hospitals also attend to health care activities, medical support and health activities in the specialist aviation environment.
- *Specialist/Tertiary Health Service* provides a specialist health service to develop and maintain tertiary military health capabilities within the parameters of relevant legislation, as contained in the South African military health service strategy.
- *Military Health Product Support Capability* provides for the warehousing of pharmaceuticals, sundries, military health mobilisation equipment and unique stock; the procurement of unique military health products, materials and services; an asset management service; military health product systems; and cooperative common military health logistics.
- *Military Health Maintenance Capability* provides general base support services to identified military health service units to sustain and maintain the approved force design and structure.
- *Military Health Training Capability* provides a military health training service to develop and maintain military health training capabilities within the parameters of relevant legislation and policies.

Expenditure trends and estimates

Table 23.16 Military Health Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Strategic Direction	218.4	250.5	304.4	251.0	4.8%	4.8%	318.3	301.1	251.4	–	5.1%
Mobile Military Health Support	163.4	225.5	191.0	182.4	3.7%	3.6%	182.5	173.1	180.3	-0.4%	3.3%
Area Military Health Service	1 922.8	1 911.2	1 917.1	2 112.1	3.2%	36.7%	2 048.8	1 990.0	2 074.8	-0.6%	37.7%
Specialist/Tertiary Health Service	2 045.8	2 227.3	2 195.1	2 174.6	2.1%	40.4%	2 224.2	2 164.8	2 230.4	0.8%	40.3%
Military Health Product Support Capability	192.1	268.9	385.7	385.8	26.2%	5.8%	390.2	377.3	372.8	-1.1%	7.0%
Military Health Maintenance Capability	196.1	121.2	121.7	–	-100.0%	2.1%	–	–	–	–	–
Military Health Training Capability	352.1	358.2	372.1	368.3	1.5%	6.8%	361.7	356.3	372.7	0.4%	6.7%
Total	5 090.6	5 362.9	5 487.1	5 474.3	2.5%	100.0%	5 525.6	5 362.6	5 482.4	–	100.0%
Change to 2021 Budget estimate				168.2			284.5	115.8	0.0		

Table 23.16 Military Health Support 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	4 966.7	5 229.5	5 384.3	5 439.4	3.1%	98.2%	5 359.3	5 208.4	5 442.3	–	98.2%
Compensation of employees	3 783.7	3 989.4	4 066.3	3 862.9	0.7%	73.3%	3 852.1	3 732.8	3 900.5	0.3%	70.3%
Goods and services	1 183.0	1 240.0	1 318.0	1 576.4	10.0%	24.8%	1 507.1	1 475.6	1 541.8	-0.7%	27.9%
of which:											
Computer services	28.6	28.7	24.3	44.6	16.0%	0.6%	44.8	43.2	45.2	0.4%	0.8%
Contractors	38.8	34.7	33.1	64.0	18.2%	0.8%	61.2	59.8	62.5	-0.8%	1.1%
Agency and support/outsourced services	462.5	505.6	504.8	708.2	15.3%	10.2%	624.5	651.9	681.2	-1.3%	12.2%
Inventory: Food and food supplies	86.2	73.9	99.3	100.5	5.3%	1.7%	111.2	97.4	101.7	0.4%	1.9%
Inventory: Medical supplies	84.7	80.1	116.8	127.4	14.6%	1.9%	127.2	120.9	126.3	-0.3%	2.3%
Inventory: Medicine	247.7	238.4	274.7	253.9	0.8%	4.7%	248.8	240.5	251.3	-0.3%	4.6%
Transfers and subsidies	59.0	64.2	29.7	27.3	-22.7%	0.8%	156.7	145.9	31.4	4.8%	1.7%
Provinces and municipalities	0.0	0.0	0.0	0.0	86.6%	–	0.0	0.0	0.0	–	–
Departmental agencies and accounts	0.0	40.8	12.7	0.0	10.1%	0.3%	0.0	0.0	0.0	5.3%	–
Public corporations and private enterprises	–	–	0.0	–	–	–	–	–	–	–	–
Non-profit institutions	0.7	0.8	0.8	1.1	12.1%	–	1.1	1.0	1.0	-0.9%	–
Households	58.2	22.6	16.2	26.2	-23.4%	0.6%	155.6	144.9	30.4	5.0%	1.6%
Payments for capital assets	64.4	67.8	71.9	7.7	-50.8%	1.0%	9.6	8.3	8.7	4.4%	0.2%
Buildings and other fixed structures	0.1	3.7	0.3	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	63.9	64.0	71.5	7.7	-50.7%	1.0%	8.9	8.3	8.7	4.4%	0.2%
Biological assets	0.4	–	–	–	-100.0%	–	0.0	–	–	–	–
Software and other intangible assets	–	0.1	–	–	–	–	0.7	–	–	–	–
Payments for financial assets	0.5	1.4	1.2	–	-100.0%	–	–	–	–	–	–
Total	5 090.6	5 362.9	5 487.1	5 474.3	2.5%	100.0%	5 525.6	5 362.6	5 482.4	–	100.0%
Proportion of total programme expenditure to vote expenditure	10.6%	10.7%	10.1%	11.2%	–	–	11.3%	11.2%	11.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	16.8	17.1	16.1	26.2	16.0%	0.4%	155.6	144.9	30.4	5.0%	1.6%
Employee social benefits	16.8	17.1	16.1	26.2	16.0%	0.4%	155.6	144.9	30.4	5.0%	1.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	40.8	12.7	–	–	0.2%	–	–	–	–	–
Special defence account	–	40.8	12.7	–	–	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	41.4	5.4	0.0	–	-100.0%	0.2%	–	–	–	–	–
Claims against the state	41.4	5.4	0.0	–	-100.0%	0.2%	–	–	–	–	–
Non-profit institutions											
Current	0.7	0.8	0.8	1.1	12.1%	–	1.1	1.0	1.0	-0.9%	–
St John Ambulance Brigade	0.7	0.8	0.8	1.1	12.1%	–	1.1	1.0	1.0	-0.9%	–

Personnel information

Table 23.17 Military Health Support personnel numbers and cost by salary level¹

Military Health Support	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
		Actual		Revised estimate		Medium-term expenditure estimate												
		2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	7 334	7 140	4 066.3	0.6	7 334	3 862.9	0.5	7 228	3 852.1	0.5	7 295	3 732.8	0.5	7 186	3 900.5	0.5	-0.7%	100.0%
1 – 6	2 689	2 680	868.5	0.3	2 689	804.4	0.3	2 650	804.8	0.3	2 625	774.3	0.3	2 535	804.5	0.3	-1.9%	36.1%
7 – 10	4 317	4 146	2 557.6	0.6	4 317	2 524.8	0.6	4 246	2 522.9	0.6	4 327	2 447.0	0.6	4 311	2 565.0	0.6	-0.0%	59.2%
11 – 12	214	206	228.8	1.1	214	224.7	1.0	222	221.2	1.0	228	218.6	1.0	225	225.4	1.0	1.7%	3.1%
13 – 16	114	108	226.5	2.1	114	225.2	2.0	110	219.9	2.0	115	214.4	1.9	115	222.1	1.9	0.3%	1.6%
Other	–	–	184.9	–	–	83.9	–	–	83.4	–	–	78.6	–	–	83.5	–	–	–

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

2. Rand million.

Programme 7: Defence Intelligence

Programme purpose

Provide defence intelligence and counterintelligence capabilities.

Objective

- Ensure prepared and supported intelligence services by providing ongoing intelligence, counterintelligence and defence foreign relations capabilities to the department.

Subprogrammes

- *Operations* provides timely defence prediction, intelligence and counterintelligence capabilities and services.
- *Defence Intelligence Support Services* provides human resources, logistics, planning, security, labour relations, training and information support services to the defence intelligence community.

Expenditure trends and estimates

Table 23.18 Defence Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Operations	478.5	523.6	642.3	234.8	-21.1%	48.8%	584.0	601.5	628.5	38.8%	48.0%
Defence Intelligence Support Services	459.7	478.8	488.6	541.5	5.6%	51.2%	567.3	549.1	563.4	1.3%	52.0%
Total	938.2	1 002.4	1 130.9	776.3	-6.1%	100.0%	1 151.3	1 150.6	1 191.9	15.4%	100.0%
Change to 2021 Budget estimate				18.3			35.3	9.9	(0.0)		
Economic classification											
Current payments	457.7	479.9	482.6	539.2	5.6%	50.9%	550.0	535.6	559.6	1.2%	51.2%
Compensation of employees	421.4	447.1	456.8	445.8	1.9%	46.0%	448.7	432.0	451.4	0.4%	41.6%
Goods and services	36.2	32.8	25.7	93.4	37.1%	4.9%	101.3	103.6	108.2	5.0%	9.5%
of which:											
Inventory: Food and food supplies	14.9	8.5	7.0	5.9	-26.6%	0.9%	6.4	6.5	6.8	5.0%	0.6%
Inventory: Fuel, oil and gas	3.2	4.7	3.4	4.4	11.1%	0.4%	4.7	4.8	5.1	5.0%	0.4%
Consumables: Stationery, printing and office supplies	1.0	1.5	1.3	1.6	17.7%	0.1%	1.7	1.7	1.8	5.0%	0.2%
Operating leases	2.5	1.5	–	49.2	169.5%	1.4%	53.4	54.6	57.0	5.0%	5.0%
Travel and subsistence	7.3	6.2	4.2	24.4	49.5%	1.1%	26.5	27.1	28.3	5.0%	2.5%
Training and development	1.8	1.8	2.0	1.7	-3.2%	0.2%	1.8	1.8	1.9	5.0%	0.2%
Transfers and subsidies	476.9	521.9	646.4	237.1	-20.8%	48.9%	601.4	615.0	632.3	38.7%	48.8%
Provinces and municipalities	0.0	–	0.0	0.0	71.0%	–	0.0	0.0	0.0	7.7%	–
Departmental agencies and accounts	472.2	518.7	641.9	234.0	-20.9%	48.5%	584.0	601.5	628.5	39.0%	48.0%
Households	4.6	3.2	4.5	3.0	-13.3%	0.4%	17.3	13.5	3.8	7.7%	0.9%
Payments for capital assets	3.6	0.5	1.9	–	-100.0%	0.2%	–	–	–	–	–
Buildings and other fixed structures	–	–	1.1	–	–	–	–	–	–	–	–
Machinery and equipment	3.6	0.5	0.8	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–
Total	938.2	1 002.4	1 130.9	776.3	-6.1%	100.0%	1 151.3	1 150.6	1 191.9	15.4%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	2.0%	2.1%	1.6%	–	–	2.3%	2.4%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.6	3.2	4.5	3.0	-13.3%	0.4%	17.3	13.5	3.8	7.7%	0.9%
Employee social benefits	4.6	3.2	4.5	3.0	-13.3%	0.4%	17.3	13.5	3.8	7.7%	0.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	472.2	518.7	641.9	234.0	-20.9%	48.5%	584.0	601.5	628.5	39.0%	48.0%
Special defence account	472.2	518.7	641.9	234.0	-20.9%	48.5%	584.0	601.5	628.5	39.0%	48.0%

Personnel information

Table 23.19 Defence Intelligence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Defence Intelligence		904	–	–	891	456.8	0.5	904	445.8	0.5	901	448.7	0.5	902	432.0	0.5	905	451.4	0.5	0.0%	100.0%
Salary level		277	–	–	219	60.2	0.3	277	73.4	0.3	235	74.6	0.3	249	70.5	0.3	260	73.4	0.3	-2.1%	28.3%
1 – 6		552	–	–	619	333.6	0.5	552	297.0	0.5	591	298.0	0.5	578	288.5	0.5	569	300.5	0.5	1.0%	63.4%
7 – 10		57	–	–	35	30.8	0.9	57	48.5	0.9	57	48.9	0.9	57	47.3	0.8	58	50.1	0.9	0.6%	6.3%
11 – 12		18	–	–	18	21.0	1.2	18	20.4	1.1	18	20.5	1.1	18	18.9	1.0	18	20.7	1.2	–	2.0%
13 – 16		–	–	–	–	11.3	–	–	6.5	–	–	6.6	–	–	6.8	–	–	6.7	–	–	–
Other																					

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

2. Rand million.

Programme 8: General Support

Programme purpose

Provide general support capabilities and services to the department.

Objectives

- Provide ongoing logistics services to the department in terms of warehousing for ammunition, main equipment and stores; and provide the defence works capability, the capital works programme and the defence facility refurbishment programme by ensuring:
 - appropriate, ready and sustained centralised common matériel management to the department
 - appropriate, ready and sustained centralised facilities management to the department
 - appropriate, ready and sustained centralised common logistics services and movement management to the department
 - sound logistics strategic direction to the department.
- Provide command and management information systems and related services to the department over the medium term by providing:
 - strategic direction and staff support services to the general support division
 - integrated ICT solutions and enablers
 - an information warfare strategic direction capability
 - maintenance and support for information systems.
- Provide a military policing capability to the department over the medium term by:
 - investigating new and backlog criminal cases reported
 - conducting planned crime prevention operations
 - sustaining 4 regional headquarters, 22 area offices and 22 detachments for crime prevention and the investigation of criminal cases
 - investigating corruption and fraud cases reported
 - sustaining 2 military correctional facilities for detention and rehabilitation
 - sustaining a provost company for operational deployments.

Subprogrammes

- *Joint Logistic Services* provides logistics services to the department for the warehousing of ammunition, main equipment and stores. It also provides the defence works capability, the capital works programme and the defence facility refurbishment programme.
- *Command and Management Information Systems* provides command and management information systems and related services to the department.
- *Military Police* provides a military policing capability to the department.

- *Technology Development* provides for establishing and sustaining selected science and technology capabilities in the defence industry.
- *Departmental Support* provides for the payment of corporate departmental obligations such as transfer payments to public entities, legal fees, external audits and bank charges.

Expenditure trends and estimates

Table 23.20 General Support 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Joint Logistic Services	3 335.8	3 523.3	4 493.3	3 458.9	1.2%	53.7%	3 364.6	3 206.4	3 312.7	-1.4%	51.5%
Command and Management Information Systems	906.0	996.4	930.3	1 027.8	4.3%	14.0%	1 043.5	1 022.6	1 059.5	1.0%	16.0%
Military Police	655.3	719.3	720.0	694.4	1.9%	10.1%	719.4	718.5	703.2	0.4%	10.9%
Technology Development	296.8	440.3	681.5	–	-100.0%	5.1%	133.5	159.4	166.6	–	1.8%
Departmental Support	1 219.1	1 178.9	1 048.1	1 261.0	1.1%	17.1%	1 258.3	1 263.1	1 330.5	1.8%	19.7%
Total	6 413.0	6 858.1	7 873.2	6 442.1	0.2%	100.0%	6 519.4	6 369.9	6 572.4	0.7%	100.0%
Change to 2021 Budget estimate				119.1			227.3	91.6	12.2		
Economic classification											
Current payments	3 932.4	4 117.9	5 111.8	4 843.9	7.2%	65.3%	4 657.4	4 491.6	4 700.0	-1.0%	72.2%
Compensation of employees	2 471.2	2 651.3	2 654.4	2 839.5	4.7%	38.5%	2 853.4	2 748.5	2 871.9	0.4%	43.7%
Goods and services	1 461.2	1 466.6	2 457.3	2 004.4	11.1%	26.8%	1 804.0	1 743.2	1 828.1	-3.0%	28.5%
<i>of which:</i>											
Minor assets	13.7	18.4	50.3	73.4	75.1%	0.6%	69.5	68.4	71.5	-0.9%	1.1%
Audit costs: External	57.8	57.7	46.7	77.0	10.0%	0.9%	80.1	84.1	87.4	4.3%	1.3%
Computer services	447.2	509.3	544.5	767.7	19.7%	8.2%	737.9	730.3	763.8	-0.2%	11.6%
Consultants: Business and advisory services	0.5	0.8	0.6	72.7	421.6%	0.3%	57.8	53.1	54.4	-9.2%	0.9%
Contractors	87.3	79.8	90.0	86.8	-0.2%	1.2%	80.8	79.1	82.4	-1.7%	1.3%
Property payments	25.1	14.6	15.6	505.4	172.2%	2.0%	403.7	371.6	391.9	-8.1%	6.5%
Transfers and subsidies	1 436.8	1 544.7	1 708.9	1 169.8	-6.6%	21.2%	1 384.8	1 405.5	1 379.4	5.6%	20.6%
Provinces and municipalities	0.1	0.1	0.1	0.1	13.7%	–	0.1	0.1	0.1	8.6%	–
Departmental agencies and accounts	320.0	390.8	658.0	7.4	-71.6%	5.0%	141.5	167.5	168.7	184.0%	1.9%
Foreign governments and international organisations	–	–	22.1	10.2	–	0.1%	–	–	–	-100.0%	–
Public corporations and private enterprises	1 102.5	1 139.0	1 013.5	1 136.6	1.0%	15.9%	1 128.6	1 127.4	1 187.0	1.5%	17.7%
Households	14.2	14.8	15.2	15.6	3.0%	0.2%	114.7	110.6	23.6	14.8%	1.0%
Payments for capital assets	1 041.1	1 195.2	1 050.7	428.5	-25.6%	13.5%	477.2	472.7	493.0	4.8%	7.2%
Buildings and other fixed structures	600.3	798.2	846.3	344.2	-16.9%	9.4%	357.9	372.5	389.1	4.2%	5.7%
Machinery and equipment	244.5	180.4	106.6	83.8	-30.0%	2.2%	118.8	99.8	103.5	7.3%	1.6%
Software and other intangible assets	196.2	216.5	97.8	0.4	-87.2%	1.9%	0.4	0.4	0.5	2.7%	–
Payments for financial assets	2.7	0.2	1.9	–	-100.0%	–	–	–	–	–	–
Total	6 413.0	6 858.1	7 873.2	6 442.1	0.2%	100.0%	6 519.4	6 369.9	6 572.4	0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	13.4%	13.7%	14.6%	13.2%	–	–	13.3%	13.3%	13.3%	–	–

Table 23.20 General Support 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Details of transfers and subsidies											
Households											
Social benefits											
Current	11.3	14.5	15.2	15.6	11.4%	0.2%	114.7	110.6	23.6	14.8%	1.0%
Employee social benefits	11.3	14.5	15.2	15.6	11.4%	0.2%	114.7	110.6	23.6	14.8%	1.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	320.0	389.8	658.0	7.4	-71.6%	5.0%	141.4	167.5	168.7	184.1%	1.9%
Special defence account	320.0	389.8	653.1	1.9	-82.0%	4.9%	135.4	161.5	168.7	349.8%	1.8%
Castle Control Board	-	-	4.9	5.5	-	-	6.0	6.0	-	-100.0%	0.1%
Households											
Other transfers to households											
Current	2.5	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	2.5	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	0.6	0.9	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.6	0.9	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	1 101.9	1 138.1	1 013.5	1 136.6	1.0%	15.9%	1 128.6	1 127.4	1 187.0	1.5%	17.7%
Armaments Corporation of South Africa	1 101.9	1 138.1	1 013.5	1 136.6	1.0%	15.9%	1 128.6	1 127.4	1 187.0	1.5%	17.7%
Foreign governments and international organisations											
Current	-	-	22.1	10.2	-	0.1%	-	-	-	-100.0%	-
Foreign governments and international organisations	-	-	22.1	10.2	-	0.1%	-	-	-	-100.0%	-

Personnel information

Table 23.21 General Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment															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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
General Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 932	-	6 683	2 654.4	0.4	6 932	2 839.5	0.4	6 904	2 853.4	0.4	6 883	2 748.5	0.4	6 875	2 871.9	0.4	-0.3%	100.0%
1 – 6	4 091	-	3 945	970.7	0.2	4 091	1 250.0	0.3	4 049	1 251.7	0.3	4 047	1 211.5	0.3	4 038	1 265.3	0.3	-0.4%	58.8%
7 – 10	2 707	-	2 625	1 284.9	0.5	2 707	1 303.6	0.5	2 719	1 314.5	0.5	2 701	1 262.6	0.5	2 702	1 319.1	0.5	-0.1%	39.2%
11 – 12	111	-	88	83.3	0.9	111	96.5	0.9	112	96.4	0.9	112	93.5	0.8	111	96.1	0.9	-	1.6%
13 – 16	23	-	25	29.6	1.2	23	24.9	1.1	24	26.1	1.1	23	25.4	1.1	24	26.5	1.1	1.4%	0.3%
Other	-	-	-	286.0	-	-	164.5	-	-	164.6	-	-	155.4	-	-	164.9	-	-	-

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

2. Rand million.

Entities

Armaments Corporation of South Africa

Selected performance indicators

Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of capital requirements from the Department of Defence converted into orders placed per year	Management of defence matériel acquisition	Priority 6: Social cohesion and safer communities	100% (R1.4bn)	99.9% (R600.5m/R600.6m)	98.2% (R233.3m/R237.6m)	95%	95%	95%	95%

Table 23.22 Armaments Corporation of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of technology requirements executed per year	Management of strategic facilities: Research and development	Priority 6: Social cohesion and safer communities	100% (R231.1m)	100% (R251.7m)	97.5% (R232m/ R238m)	95%	95%	95%	95%
Defence industrial participation credits awarded in terms of contractually agreed milestones per year	Management of defence matériel acquisition		R53m	R116.3m	R95.8m	R130m	R174.3m	R191.2m	R191.2m

Entity overview

The Armaments Corporation of South Africa derives its mandate from the Armaments Corporation of South Africa Act (2003). It is required to meet the acquisition, maintenance and disposal needs of the Department of Defence and other clients in terms of defence matériel and related products and services. The corporation maintains strategic capabilities and technologies and promotes the local defence-related industry, ensuring that the South African National Defence Force receives quality equipment to carry out its mandate.

Over the medium term, in an effort to achieve its strategic goals, the corporation will aim to improve its financial sustainability by reducing its number of personnel – from 1 627 in 2021/22 to 1 462 in 2024/25 – through offering voluntary severance packages, natural attrition and the non-renewal of expired contracts. This is expected to result in a decrease of R161 million over the MTEF period in spending on compensation of employees. Overall spending on compensation of employees is expected to stabilise at R1.1 billion over the medium term.

The corporation expects to derive 75 per cent (R4.5 billion) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 1.7 per cent. It also expects to generate R179.8 million over the medium term through interest to cover operational costs, and R38.8 million through other revenue streams such as commercialising intellectual property, income from hiring out strategic facilities, and positioning the corporation as the primary procurement agency for government's security cluster.

Programmes/Objectives/Activities

Table 23.23 Armaments Corporation of South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	554.4	498.7	622.9	724.7	9.3%	32.2%	834.3	817.8	850.3	5.5%	40.2%
Quality assurance	109.0	179.9	141.2	135.4	7.5%	7.6%	119.0	121.2	127.4	-2.0%	6.3%
Management of defence matériel acquisition	321.2	337.8	288.6	268.7	-5.8%	16.4%	208.4	211.5	222.6	-6.1%	11.4%
Logistics support	226.2	149.5	32.8	30.2	-48.9%	6.0%	24.9	25.4	26.7	-4.0%	1.3%
Management of strategic facilities: Armscor dockyard	295.9	325.2	328.7	356.1	6.4%	17.6%	420.4	432.7	453.9	8.4%	20.7%
Management of strategic facilities: Research and development	308.2	306.5	452.7	426.7	11.5%	20.1%	381.8	393.3	412.4	-1.1%	20.1%
Total	1 814.9	1 797.6	1 866.9	1 941.8	2.3%	100.0%	1 988.8	2 001.8	2 093.3	2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 23.24 Armaments Corporation of South Africa statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	746.0	625.1	613.0	466.4	-14.5%	30.7%	491.6	513.5	536.6	4.8%	25.0%
Sale of goods and services other than capital assets	381.2	430.3	370.5	349.2	-2.9%	19.2%	341.5	356.7	372.7	2.2%	17.7%
Other non-tax revenue	364.8	194.7	242.5	117.2	-31.5%	11.5%	150.1	156.8	163.8	11.8%	7.3%
Transfers received	1 304.2	1 352.1	1 378.2	1 478.6	4.3%	69.3%	1 481.1	1 490.6	1 557.5	1.7%	75.0%
Total revenue	2 050.2	1 977.2	1 991.2	1 944.9	-1.7%	100.0%	1 972.7	2 004.1	2 094.1	2.5%	100.0%
Expenses											
Current expenses	1 814.9	1 797.6	1 866.9	1 941.8	2.3%	100.0%	1 988.8	2 001.8	2 093.3	2.5%	100.0%
Compensation of employees	1 125.2	1 118.6	1 123.4	1 110.1	-0.4%	60.4%	1 048.9	1 061.3	1 108.9	-	54.0%
Goods and services	603.2	586.7	649.4	731.6	6.6%	34.6%	828.6	824.3	862.9	5.7%	40.4%
Depreciation	86.5	92.4	94.2	100.1	5.0%	5.0%	111.3	116.3	121.5	6.7%	5.6%
Total expenses	1 814.9	1 797.6	1 866.9	1 941.8	2.3%	100.0%	1 988.8	2 001.8	2 093.3	2.5%	100.0%
Surplus/(Deficit)	235.3	179.5	124.3	3.1	-76.4%		(16.1)	2.3	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	250.7	256.2	298.8	50.3	-41.4%	100.0%	95.2	118.6	122.3	34.4%	100.0%
Receipts											
Non-tax receipts	603.4	588.1	531.1	429.7	-10.7%	27.0%	450.7	470.7	491.8	4.6%	23.0%
Sales of goods and services other than capital assets	381.2	430.3	370.5	349.2	-2.9%	19.2%	341.5	356.7	372.7	2.2%	17.7%
Other tax receipts	222.2	157.8	160.6	80.5	-28.7%	7.8%	109.1	114.0	119.1	13.9%	5.3%
Transfers received	1 304.2	1 352.1	1 378.2	1 478.6	4.3%	69.3%	1 481.1	1 490.6	1 557.5	1.7%	75.0%
Financial transactions in assets and liabilities	142.6	36.9	81.9	36.6	-36.4%	3.7%	41.0	42.8	44.7	6.9%	2.1%
Total receipts	2 050.2	1 977.2	1 991.2	1 944.9	-1.7%	100.0%	1 972.7	2 004.1	2 094.1	2.5%	100.0%
Payment											
Current payments	1 799.5	1 721.0	1 692.4	1 894.6	1.7%	100.0%	1 877.5	1 885.5	1 971.8	1.3%	100.0%
Compensation of employees	1 125.2	1 119.4	1 096.3	1 110.1	-0.4%	62.7%	1 048.9	1 061.3	1 108.9	-	56.7%
Goods and services	674.3	601.5	596.2	784.5	5.2%	37.3%	828.6	824.3	862.9	3.2%	43.3%
Total payments	1 799.5	1 721.0	1 692.4	1 894.6	1.7%	100.0%	1 877.5	1 885.5	1 971.8	1.3%	100.0%
Net cash flow from investing activities	(542.7)	272.0	(351.0)	(356.1)	-13.1%	100.0%	(276.9)	(138.5)	(80.6)	-39.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(34.1)	(36.3)	(51.2)	(301.4)	106.7%	23.0%	(205.9)	(69.2)	(61.9)	-41.0%	71.4%
Acquisition of software and other intangible assets	(5.1)	(3.6)	(5.2)	(54.7)	121.0%	4.1%	(71.0)	(69.2)	(18.7)	-30.0%	28.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.2	2.0	-	-	-100.0%	0.2%	-	-	-	-	-
Other flows from investing activities	(503.7)	310.0	(294.6)	-	-100.0%	72.7%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(292.0)	528.2	(52.3)	(305.8)	1.5%	-1.3%	(181.7)	(19.9)	41.7	-151.5%	-6.0%
Statement of financial position											
Carrying value of assets of which:	1 954.6	1 811.0	1 776.6	2 051.6	1.6%	56.1%	2 144.8	2 167.0	2 114.8	1.0%	64.4%
Acquisition of assets	(34.1)	(36.3)	(51.2)	(301.4)	106.7%	100.0%	(205.9)	(69.2)	(61.9)	-41.0%	100.0%
Investments	1.5	-	-	0.1	-59.8%	-	0.1	0.1	0.1	-	-
Inventory	8.8	10.0	14.0	8.1	-2.4%	0.3%	11.3	11.9	12.5	15.2%	0.3%
Receivables and prepayments	255.9	222.9	102.4	243.9	-1.6%	6.1%	113.9	120.1	126.7	-19.6%	4.6%
Cash and cash equivalents	336.7	864.9	812.7	310.2	-2.7%	16.8%	300.8	285.6	338.1	2.9%	9.4%
Non-current assets held for sale	1.0	-	-	-	-100.0%	-	-	-	-	-	-
Derivatives financial instruments	877.6	557.0	883.2	500.0	-17.1%	20.6%	770.0	770.0	770.0	15.5%	21.2%
Total assets	3 436.1	3 465.9	3 588.9	3 114.0	-3.2%	100.0%	3 340.9	3 354.8	3 362.2	2.6%	100.0%
Accumulated surplus/(deficit)	441.0	596.6	733.0	306.3	-11.4%	15.1%	484.5	386.6	307.7	0.1%	11.3%
Capital and reserves	2 321.7	2 201.3	2 189.2	2 201.3	-1.8%	65.7%	2 201.3	2 300.3	2 369.5	2.5%	68.9%
Deferred income	79.7	95.0	84.7	50.6	-14.1%	2.3%	51.0	41.8	33.6	-12.8%	1.3%
Trade and other payables	183.9	155.8	168.3	156.3	-5.3%	4.9%	159.5	150.7	143.2	-2.9%	4.6%
Taxation	49.2	10.1	17.7	-	-100.0%	0.6%	-	-	-	-	-
Provisions	360.6	407.0	396.0	399.5	3.5%	11.5%	444.7	475.3	508.3	8.4%	13.9%
Total equity and liabilities	3 436.1	3 465.9	3 588.9	3 114.0	-3.2%	100.0%	3 340.9	3 354.8	3 362.2	2.6%	100.0%

Personnel information**Table 23.25 Armaments Corporation of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25			
Armagents Corporation of South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 627	1 627	1 418	1 123.4	0.8	1 627	1 110.1	0.7	1 462	1 048.9	0.7	1 462	1 061.3	0.7	1 462	1 108.9	0.8	-0.0%	100.0%
1 – 6	296	296	227	44.5	0.2	296	40.9	0.1	284	40.8	0.1	284	41.3	0.1	284	43.2	0.2	1.8%	3.8%
7 – 10	796	796	705	365.6	0.5	796	375.6	0.5	707	359.5	0.5	707	363.7	0.5	707	380.0	0.5	0.4%	34.2%
11 – 12	211	211	188	199.2	1.1	211	197.2	0.9	188	186.6	1.0	188	188.8	1.0	188	197.3	1.0	0.0%	17.8%
13 – 16	310	310	286	472.6	1.7	310	457.2	1.5	271	427.2	1.6	271	432.2	1.6	271	451.6	1.7	-0.4%	40.8%
17 – 22	14	14	12	41.5	3.5	14	39.3	2.8	12	34.8	2.9	12	35.2	2.9	12	36.8	3.1	-2.2%	3.4%

1. Rand million.

Castle Control Board**Selected performance indicators****Table 23.26 Castle Control Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Gross revenue generated per year	Increased public profile and positive perception across all sectors of the community	Priority 6: Social cohesion and safer communities	R5.7m	R5.5m	R5.7m	R7.6m	R8.5m	R8.7m	R9.1m
Number of visitors to the Castle of Good Hope per year	Maximising the tourist potential of the Castle of Good Hope		201 756	195 054	14 522	60 000	120 000	125 000	130 000
Number of interns hosted at the Castle of Good Hope per year	Increased public profile and positive perception across all sectors of the community	Priority 2: Economic transformation and job creation	15	23	4	8	12	12	12

Entity overview

The Castle Control Board primarily derives its mandate from the Castle Management Act (1993), which requires the board to preserve and protect the military and cultural heritage of the Castle of Good Hope. Aspects of the board's mandate are also derived from the Defence Endowment Property and Account Act (1922), and the National Heritage Resources Act (1999).

As part of its revenue optimisation strategy, over the medium term, the board aims to unlock the heritage tourism potential of the Castle of Good Hope and increase its accessibility to the broader public. To this end, over the medium term, the board plans to provide a comprehensive range of visitor services, and ensure improved security within the castle precinct. At a projected cost of R500 000 over the period ahead, these interventions are expected to result in the increase of visitors from 60 000 in 2021/22 to 130 000 in 2024/25.

Expenditure is expected to decrease at an average annual rate of 1.2 per cent, from R9.4 million in 2021/22 to R9.1 million in 2024/25. All of the board's revenue is self-generated. Although revenue from operating activities is expected to increase by 32.5 per cent over the medium term, from R3.7 million in 2021/22 to R8.6 million in 2024/25, due to the implementation of the revenue optimisation strategy, this revenue is still well below projected expenditure. Restrictions due to the COVID-19 pandemic have negatively affected the castle's revenue-generating capacity. As such, the entity receives an additional allocation of R12 million over the medium term from the Department of Defence.

Programmes/Objectives/Activities**Table 23.27 Castle Control Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	6.3	5.3	5.4	8.5	10.5%	90.5%	9.0	9.4	8.0	-1.7%	89.2%
Ensure the preservation, interpretation and showcasing of the castle's history	0.5	0.4	0.4	0.7	9.4%	7.0%	0.7	0.7	0.7	1.9%	7.2%
Maximising the tourist potential of the Castle of Good Hope	0.0	0.0	0.0	0.1	200.9%	0.3%	0.1	0.1	0.0	-43.9%	0.7%
Increased public profile and positive perception across all sectors of the community	0.3	0.1	0.0	0.2	-6.2%	2.3%	0.3	0.3	0.4	15.6%	3.0%
Total	7.1	5.8	5.8	9.4	10.2%	100.0%	10.0	10.5	9.1	-1.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 23.28 Castle Control Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5.7	5.5	1.1	3.9	-11.7%	54.4%	4.0	4.5	9.1	32.2%	56.1%
Sale of goods and services other than capital assets	5.6	5.4	0.7	3.7	-12.9%	51.5%	3.7	4.2	8.6	32.5%	52.6%
Other non-tax revenue	0.1	0.1	0.3	0.3	20.8%	2.9%	0.3	0.3	0.5	29.0%	3.5%
Transfers received	3.3	0.3	4.9	5.5	18.1%	45.6%	6.0	6.0	-	-100.0%	43.9%
Total revenue	9.1	5.8	6.0	9.4	1.4%	100.0%	10.0	10.5	9.1	-1.2%	100.0%
Expenses											
Current expenses	7.1	5.8	5.8	9.4	10.2%	100.0%	10.0	10.5	9.1	-1.2%	100.0%
Compensation of employees	4.9	3.6	3.9	6.9	12.1%	67.5%	7.3	7.6	5.5	-6.9%	69.8%
Goods and services	2.0	1.6	1.3	2.3	4.6%	25.4%	2.5	2.6	3.1	10.4%	26.9%
Depreciation	0.2	0.7	0.7	0.3	13.5%	7.1%	0.2	0.3	0.5	18.6%	3.4%
Total expenses	7.1	5.8	5.8	9.4	10.2%	100.0%	10.0	10.5	9.1	-1.2%	100.0%
Surplus/(Deficit)	2.0	-	-	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(0.7)	(0.0)	0.9	2.2	-244.9%	100.0%	1.7	2.0	0.1	-68.5%	100.0%
Receipts											
Non-tax receipts	5.5	5.3	0.8	3.8	-11.4%	63.1%	3.9	4.3	7.9	27.3%	54.9%
Sales of goods and services other than capital assets	5.5	5.3	0.8	2.6	-22.3%	59.5%	2.6	2.9	6.4	35.4%	40.2%
Other tax receipts	0.0	-	0.0	1.3	347.0%	3.5%	1.3	1.4	1.5	6.2%	14.7%
Transfers received	-	-	4.9	5.5	-	36.1%	6.0	6.0	-	-100.0%	43.9%
Financial transactions in assets and liabilities	0.1	-	-	0.1	-7.8%	0.8%	0.1	0.1	0.1	6.2%	1.2%
Total receipts	5.6	5.3	5.7	9.4	18.7%	100.0%	10.0	10.5	8.0	-5.2%	100.0%
Payment											
Current payments	6.4	5.3	4.8	7.2	4.3%	100.0%	8.4	8.5	8.0	3.3%	100.0%
Compensation of employees	4.7	4.0	3.7	5.1	2.6%	74.4%	6.1	6.2	6.4	8.0%	74.1%
Goods and services	1.7	1.3	1.0	2.1	8.7%	25.6%	2.3	2.4	1.5	-10.2%	25.9%
Total payments	6.4	5.3	4.8	7.2	4.3%	100.0%	8.4	8.5	8.0	3.3%	100.0%
Net cash flow from investing activities	(0.0)	-	-	(0.2)	129.8%	-	(0.2)	(0.2)	(0.2)	4.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.0)	-	-	(0.2)	129.8%	-	(0.2)	(0.2)	(0.2)	4.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	(0.7)	(0.0)	0.9	2.0	-240.2%	6.6%	1.5	1.8	(0.1)	-139.2%	13.0%

Table 23.28 Castle Control Board statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	4.7	4.0	3.4	2.2	-22.4%	82.3%	2.2	2.3	2.3	2.4%	60.5%
<i>of which:</i>											
Acquisition of assets	(0.0)	–	–	(0.2)	129.8%	–	(0.2)	(0.2)	(0.2)	4.1%	100.0%
Inventory	0.0	0.0	0.0	0.1	167.2%	0.4%	0.1	0.1	0.1	3.2%	1.4%
Loans	–	0.0	–	–	–	–	–	–	–	–	–
Receivables and prepayments	0.0	0.1	0.0	0.2	118.4%	2.3%	0.2	0.2	0.2	3.9%	6.0%
Cash and cash equivalents	0.1	0.1	1.0	1.1	99.5%	15.0%	1.2	1.2	1.3	5.3%	32.0%
Total assets	4.8	4.2	4.4	3.6	-9.8%	100.0%	3.7	3.9	3.9	3.4%	100.0%
Accumulated surplus/(deficit)	3.5	3.5	3.7	2.3	-13.2%	76.1%	2.4	2.5	3.3	12.6%	69.6%
Trade and other payables	0.6	0.4	0.3	1.0	16.3%	14.2%	1.0	1.1	0.3	-29.7%	23.3%
Provisions	0.7	0.3	0.5	0.3	-27.9%	9.6%	0.3	0.3	0.3	4.3%	7.1%
Total equity and liabilities	4.8	4.2	4.4	3.6	-9.7%	100.0%	3.7	3.9	3.9	3.4%	100.0%

Personnel information**Table 23.29 Castle Control Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Castle Control Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	22	19	19	3.9	0.2	19	6.9	0.4	19	7.3	0.4	19	7.6	0.4	19	5.5	0.3	-6.9%	100.0%
1 – 6	16	16	16	1.7	0.1	16	2.9	0.2	16	3.1	0.2	16	3.2	0.2	16	2.6	0.2	-3.5%	43.5%
7 – 10	4	1	1	0.3	0.3	1	2.0	2.0	1	2.1	2.1	1	2.2	2.2	1	0.6	0.6	-31.9%	25.0%
11 – 12	1	1	1	0.9	0.9	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	1	1.0	1.0	4.4%	14.3%
13 – 16	1	1	1	1.1	1.1	1	1.0	1.0	1	1.1	1.1	1	1.2	1.2	1	1.3	1.3	7.8%	17.2%

1. Rand million.

Vote 24

Independent Police Investigative Directorate

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	100.2	0.7	3.6	104.6	104.2	108.9
Investigation and Information Management	229.0	0.1	2.6	231.7	232.3	242.8
Legal and Investigation Advisory Services	7.0	–	–	7.0	7.4	7.7
Compliance Monitoring and Stakeholder Management	13.9	–	–	13.9	14.1	14.7
Total expenditure estimates	350.2	0.8	6.2	357.2	358.0	374.1

Executive authority: Minister of Police
 Accounting officer: Executive Director of the Independent Police Investigative Directorate
 Website: www.ipid.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

Ensure independent oversight of the South African Police Service and the Municipal Police Services. Conduct independent and impartial investigations of identified criminal offences allegedly committed by members of the South African Police Service and the Municipal Police Services; and make appropriate recommendations.

Mandate

The Independent Police Investigative Directorate exercises its functions in accordance with the Independent Police Investigative Directorate Act (2011). The act gives effect to the provisions of section 206(6) of the Constitution, which provides for the establishment of an independent police complaints body that must investigate any alleged misconduct of, or offence committed by, a member of the police service. The thrust of the directorate's work is to investigate serious and priority crimes allegedly committed by members of the South African Police Service and the Municipal Police Services.

The act grants the directorate an extended mandate and changes the focus of the directorate's work from a complaints-driven organisation to one that prioritises investigations. It also places stringent obligations on the South African Police Service and the Municipal Police Services to report matters that must be investigated by the directorate, and ensures that disciplinary recommendations made by the directorate are implemented.

Selected performance indicators

Table 24.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of investigations of death in police custody that are decision-ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	154	174	195	120	80	80	80
Number of investigations of death as a result of police action that are decision-ready per year	Investigation and Information Management		157	141	259	220	220	220	220

Table 24.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of investigations of rape by a police officer that are decision-ready per year	Investigation and Information Management	Priority 6: Social cohesion and safer communities	100	90	81	70	30	20	20
Number of investigations of torture that are decision-ready per year	Investigation and Information Management		81	62	137	80	80	80	80
Number of investigations of corruption that are decision-ready per year	Investigation and Information Management		60	35	52	70	70	70	70
Number of formal engagements held with key stakeholders per year	Compliance Monitoring and Stakeholder Management		138	143	107	166	166	166	166

Expenditure overview

Over the medium term, the directorate will focus on improving the quality of its investigations and increasing access to its services. It will prioritise investigations into violence against women and people from other vulnerable groups. As the directorate pursues this focus, it will place greater emphasis on efficiently managing its number of personnel in line with its budget allocation.

Compensation of employees accounts for an estimated 67.1 per cent (R968.7 million) of the directorate's budget between 2021/22 and 2024/25, increasing at an average annual rate of 1.5 per cent, from R239.2 million to R250.4 million. This is mainly due to an additional allocation of R5.4 million in 2022/23 to cover costs arising from the 2021 public sector wage agreement; and the reprioritisation of R10.8 million over the MTEF period to align investigators' conditions of service with those of detectives in the South African Police Service.

As part of the focus on cases involving police brutality towards vulnerable groups and expanding its national footprint to facilitate access to services, the directorate plans to partner with provincial departments of community safety in Gauteng, KwaZulu-Natal and Western Cape to establish regional and district offices. These partnerships will mainly involve sharing office space, data and information; collaborating on investigations; and monitoring police performance. Expenditure for this is within the *Investigation and Information Management* programme, which receives an estimated 65 per cent (R938.1 million) of the directorate's budget over the period ahead.

The directorate plans to recruit 9 investigation quality assurers (3 permanent and 6 on fixed-term contracts) at a total cost of R3.4 million over the medium term in the *Investigation and Information Management* programme. These posts will be filled in line with the directorate's assessment of its organisational structure in 2021/22, which was conducted to gauge its overall responsiveness to the execution of its mandate. In line with the assessment, only core vacant posts such as investigators and quality assurers are prioritised to be filled. Accordingly, to remain with the directorate's expenditure ceiling for compensation of employees, its number of personnel is expected to decrease from 414 in 2021/22 to 413 in 2024/25.

Expenditure trends and estimates

Table 24.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Investigation and Information Management											
3. Legal and Investigation Advisory Services											
4. Compliance Monitoring and Stakeholder Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	102.2	87.1	90.4	102.4	0.1%	28.4%	104.6	104.2	108.9	2.1%	29.1%
Programme 2	192.3	233.4	232.3	231.3	6.4%	66.1%	231.7	232.3	242.8	1.6%	65.0%
Programme 3	7.9	5.3	5.6	6.5	-6.3%	1.9%	7.0	7.4	7.7	5.9%	2.0%
Programme 4	12.5	10.8	12.7	13.6	2.8%	3.7%	13.9	14.1	14.7	2.7%	3.9%
Total	314.8	336.6	340.9	353.8	4.0%	100.0%	357.2	358.0	374.1	1.9%	100.0%
Change to 2021 Budget estimate									(0.0)		
Economic classification											
Current payments	289.7	332.6	333.8	340.4	5.5%	96.3%	350.2	350.6	366.4	2.5%	97.5%
Compensation of employees	187.6	248.1	250.4	239.2	8.4%	68.7%	239.5	239.6	250.4	1.5%	67.1%
Goods and services ¹	102.1	84.5	83.4	101.2	-0.3%	27.6%	110.7	111.0	116.0	4.6%	30.4%
<i>of which:</i>											
Communication	3.7	4.0	4.1	5.6	14.6%	1.3%	6.6	6.8	7.2	8.5%	1.8%
Computer services	12.3	8.4	10.3	8.0	-13.5%	2.9%	9.7	9.2	9.4	5.7%	2.5%
Fleet services (including government motor transport)	7.2	5.5	4.7	7.1	-0.9%	1.8%	8.5	8.2	8.4	5.9%	2.2%
Operating leases	30.7	23.9	19.0	27.0	-4.2%	7.5%	26.9	27.0	28.4	1.6%	7.6%
Property payments	17.2	14.7	21.0	22.5	9.3%	5.6%	24.3	26.1	27.9	7.4%	7.0%
Travel and subsistence	14.2	14.0	10.0	13.1	-2.7%	3.8%	14.6	14.7	15.3	5.4%	4.0%
Transfers and subsidies¹	1.9	1.7	1.5	1.3	-12.0%	0.5%	0.8	0.8	0.9	-12.5%	0.3%
Provinces and municipalities	-	0.1	0.0	0.1	0.0%	0.0%	0.1	0.1	0.1	3.8%	0.0%
Departmental agencies and accounts	0.7	0.7	0.7	0.7	-0.8%	0.2%	0.7	0.7	0.8	2.3%	0.2%
Households	1.2	0.9	0.7	0.5	-25.4%	0.2%	-	-	-	-100.0%	0.0%
Payments for capital assets	23.2	2.4	5.6	12.0	-19.6%	3.2%	6.2	6.5	6.8	-17.2%	2.2%
Machinery and equipment	23.2	2.4	5.6	12.0	-19.6%	3.2%	6.2	6.5	6.8	-17.2%	2.2%
Payments for financial assets	0.0	-	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	314.8	336.6	340.9	353.8	4.0%	100.0%	357.2	358.0	374.1	1.9%	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 24.3 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 (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	185	469	642	124	-12.5%	22.3%	-	-	-	-100.0%	3.2%
Employee social benefits	185	469	642	124	-12.5%	22.3%	-	-	-	-100.0%	3.2%
Provinces and municipalities											
Municipal bank accounts											
Current	-	98	42	102	-	3.8%	105	110	114	3.8%	11.3%
Vehicle licences	-	98	42	102	-	3.8%	105	110	114	3.8%	11.3%
Households											
Other transfers to households											
Current	992	413	102	365	-28.3%	29.3%	-	-	-	-100.0%	9.6%
Employee social benefits	277	-	92	-	-100.0%	5.8%	-	-	-	-	-
Claims against the state	715	413	10	365	-20.1%	23.6%	-	-	-	-100.0%	9.6%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	722	690	731	704	-0.8%	44.6%	721	721	753	2.3%	75.9%
Safety and Security Sector Education and Training Authority	637	685	728	701	3.2%	43.1%	719	719	751	2.3%	75.7%
Communication	85	5	3	3	-67.2%	1.5%	2	2	2	-12.6%	0.2%
Total	1 899	1 670	1 517	1 295	-12.0%	100.0%	826	831	867	-12.5%	100.0%

Personnel information

Table 24.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2022		Actual			Revised estimate			Medium-term expenditure estimate			Medium-term expenditure estimate			Medium-term expenditure estimate					
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Independent Police Investigative Directorate																			
Salary level	397	16	364	250.4	0.7	414	239.2	0.6	410	239.5	0.6	414	239.6	0.6	413	250.4	0.6	-0.0%	100.0%
1 – 6	88	–	78	21.3	0.3	86	20.9	0.2	90	22.4	0.2	91	21.8	0.2	91	22.9	0.3	1.9%	21.7%
7 – 10	237	–	202	147.2	0.7	233	139.0	0.6	224	136.4	0.6	224	135.1	0.6	224	141.1	0.6	-1.3%	54.8%
11 – 12	37	–	36	37.1	1.0	32	29.1	0.9	32	29.6	0.9	33	30.5	0.9	33	31.9	1.0	1.2%	8.0%
13 – 16	35	–	31	44.4	1.4	35	47.2	1.3	35	48.0	1.4	35	48.8	1.4	35	51.0	1.5	–	8.5%
Other	–	16	17	0.5	0.0	28	3.1	0.1	28	3.2	0.1	30	3.4	0.1	30	3.6	0.1	2.7%	7.1%
Programme	397	16	364	250.4	0.7	414	239.2	0.6	410	239.5	0.6	414	239.6	0.6	413	250.4	0.6	-0.0%	100.0%
Programme 1	114	8	101	49.9	0.5	124	57.6	0.5	123	58.1	0.5	125	57.8	0.5	125	60.4	0.5	0.3%	30.2%
Programme 2	264	6	242	184.5	0.8	264	164.3	0.6	261	163.7	0.6	262	163.8	0.6	262	171.1	0.7	-0.3%	63.5%
Programme 3	6	–	7	5.6	0.8	7	6.2	0.8	7	6.3	0.9	8	6.6	0.8	8	6.9	0.9	2.7%	1.9%
Programme 4	13	2	14	10.4	0.7	18	11.2	0.6	18	11.4	0.6	19	11.5	0.6	19	12.0	0.6	0.5%	4.5%

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

Departmental receipts

Table 24.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	285	313	271	275	275	-1.2%	100.0%	283	287	291	1.9%	100.0%
Sales of goods and services produced by department	112	118	119	125	121	2.6%	41.1%	122	123	123	0.5%	43.0%
Administrative fees	3	3	–	2	4	10.1%	0.9%	4	4	4	–	1.4%
of which:												
Request information: Promotion of Access to Information Act (2000)	3	3	–	1	4	10.1%	0.9%	3	3	3	-9.1%	1.1%
Request information: Duplicate certificate	–	–	–	1	–	–	–	1	1	1	–	0.3%
Other sales	109	115	119	123	117	2.4%	40.2%	118	119	119	0.6%	41.6%
of which:												
Service rendered: Commission insurance and garnishees	107	113	118	122	117	3.0%	39.8%	116	117	117	–	41.1%
Sales: Tender documents	2	2	1	1	–	-100.0%	0.4%	2	2	2	–	0.5%
Sales of scrap, waste, arms and other used current goods	1	–	–	1	1	–	0.2%	1	1	1	–	0.4%
of which:												
Sales: Scrap	1	–	–	1	1	–	0.2%	1	1	1	–	0.4%
Interest, dividends and rent on land	13	12	12	10	12	-2.6%	4.3%	13	14	14	5.3%	4.7%
Interest	13	12	12	10	12	-2.6%	4.3%	13	14	14	5.3%	4.7%
Sales of capital assets	45	60	–	20	20	-23.7%	10.9%	–	–	–	-100.0%	1.8%
Transactions in financial assets and liabilities	114	123	140	119	121	2.0%	43.5%	147	149	153	8.1%	50.2%
Total	285	313	271	275	275	-1.2%	100.0%	283	287	291	1.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 24.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Department Management	14.6	13.6	14.4	19.1	9.2%	16.2%	18.8	17.9	18.7	-0.7%	17.7%
Corporate Services	50.4	34.3	37.7	40.3	-7.1%	42.6%	40.8	39.1	40.9	0.4%	38.4%
Office Accommodation	12.5	13.1	13.9	14.6	5.5%	14.2%	15.2	15.8	16.6	4.2%	14.8%
Internal Audit	4.3	5.4	5.1	5.4	7.9%	5.3%	5.7	6.0	6.3	4.9%	5.6%
Finance Services	20.4	20.6	19.4	22.9	4.0%	21.8%	24.1	25.4	26.6	5.0%	23.6%
Total	102.2	87.1	90.4	102.4	0.1%	100.0%	104.6	104.2	108.9	2.1%	100.0%
Change to 2021 Budget estimate				-			-	-	(0.0)		
Economic classification											
Current payments	94.1	83.8	86.1	97.8	1.3%	94.7%	100.2	99.7	104.1	2.1%	95.7%
Compensation of employees	49.0	50.3	49.9	57.6	5.6%	54.1%	58.1	57.8	60.4	1.6%	55.7%
Goods and services	45.1	33.6	36.2	40.2	-3.8%	40.6%	42.1	41.9	43.7	2.8%	40.0%
of which:											
Audit costs: External	4.1	3.1	3.0	4.3	1.3%	3.8%	4.5	4.7	4.9	4.7%	4.4%
Communication	1.2	0.8	1.1	1.7	12.5%	1.3%	1.7	1.8	1.9	4.3%	1.7%
Computer services	9.0	5.2	7.6	5.7	-14.0%	7.2%	5.5	5.1	5.3	-2.8%	5.1%
Operating leases	19.1	15.7	16.4	18.7	-0.6%	18.3%	18.9	18.8	19.6	1.5%	18.1%
Property payments	6.0	3.5	5.1	4.5	-9.4%	5.0%	5.0	5.0	5.2	5.2%	4.7%
Travel and subsistence	1.8	1.9	1.0	1.2	-12.3%	1.6%	1.5	1.6	1.7	11.8%	1.4%
Transfers and subsidies	0.9	0.9	1.0	0.7	-7.3%	1.0%	0.7	0.7	0.8	0.6%	0.7%
Provinces and municipalities	-	0.0	-	0.0	-	-	0.0	0.0	0.0	-	-
Departmental agencies and accounts	0.6	0.7	0.7	0.7	3.3%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Households	0.3	0.2	0.3	0.0	-50.8%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	7.2	2.3	3.2	3.9	-18.6%	4.3%	3.6	3.8	4.0	1.2%	3.6%
Machinery and equipment	7.2	2.3	3.2	3.9	-18.6%	4.3%	3.6	3.8	4.0	1.2%	3.6%
Total	102.2	87.1	90.4	102.4	0.1%	100.0%	104.6	104.2	108.9	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	32.5%	25.9%	26.5%	28.9%	-	-	29.3%	29.1%	29.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.2	0.0	11.5%	0.1%	-	-	-	-100.0%	-
Employee social benefits	0.0	0.2	0.2	0.0	11.5%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.6	0.7	0.7	0.7	3.2%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Safety and Security Sector Education and Training Authority	0.6	0.7	0.7	0.7	3.2%	0.7%	0.7	0.7	0.8	2.3%	0.7%
Households											
Other transfers to households											
Current	0.3	-	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.3	-	0.1	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 24.7 Administration personnel numbers and cost by salary level

Administration	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)			
			Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	Unit cost	2021/22	Unit cost	2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	114	8	101	49.9	0.5	124	57.6	0.5	123	58.1	0.5	125	57.8	0.5	125	60.4	0.5	0.3%	100.0%
1-6	38	-	32	8.8	0.3	37	8.9	0.2	37	9.1	0.2	37	8.7	0.2	37	9.1	0.2	-	30.1%
7-10	50	-	39	18.7	0.5	45	22.7	0.5	44	22.6	0.5	44	22.3	0.5	44	23.2	0.5	-0.9%	35.8%
11-12	15	-	14	10.8	0.8	10	8.2	0.8	10	8.4	0.8	10	8.3	0.8	10	8.7	0.8	-	8.3%
13-16	11	-	8	11.2	1.4	11	16.8	1.5	11	17.1	1.6	11	17.4	1.6	11	18.2	1.7	-	8.8%
Other	-	8	8	0.4	0.0	20	1.0	0.1	20	1.0	0.1	22	1.2	0.1	22	1.2	0.1	3.7%	17.0%

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

2. Rand million.

Programme 2: Investigation and Information Management

Programme purpose

Coordinate and facilitate the directorate's investigation processes through the development of policy and strategic frameworks that guide and report on investigations.

Objectives

- Strengthen the directorate's oversight of the police service by:
 - conducting investigations, as per the Independent Police Investigative Directorate Act (2011), on an ongoing basis
 - making appropriate recommendations on investigations in the various categories, as outlined in section 28 of the Independent Police Investigative Directorate Act (2011), within 30 days of finalising investigations
 - making appropriate recommendations to the National Prosecuting Authority on cases requiring criminal prosecution in the various categories outlined in the Independent Police Investigative Directorate Act (2011)
 - submitting feedback to complainants within 30 days of the closure of an investigation.

Subprogrammes

- *Investigation Management* develops and maintains investigation systems, procedures, norms, standards and policies in line with the Independent Police Investigative Directorate Act (2011) and other relevant prescripts.
- *Investigation Services* manages and conducts investigations in line with the provisions of the Independent Police Investigative Directorate Act (2011).
- *Information Management* manages information and knowledge management services through the development and maintenance of a case-flow management system and database, and analyses and compiles statistical information.

Expenditure trends and estimates

Table 24.8 Investigation and Information Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Investigation Management	18.5	16.8	15.8	11.0	-15.8%	7.0%	9.4	9.5	9.7	-4.2%	4.2%
Investigation Services	170.5	212.4	212.2	214.1	7.9%	91.0%	216.5	216.8	227.0	2.0%	93.2%
Information Management	3.3	4.2	4.3	6.2	23.8%	2.0%	5.8	6.0	6.1	-0.5%	2.6%
Total	192.3	233.4	232.3	231.3	6.4%	100.0%	231.7	232.3	242.8	1.6%	100.0%
Change to 2021 Budget estimate							0.1	–	–		
Economic classification											
Current payments	175.8	232.7	229.4	222.6	8.2%	96.8%	229.0	229.5	239.8	2.5%	98.2%
Compensation of employees	122.0	183.4	184.5	164.3	10.4%	73.6%	163.7	163.8	171.1	1.4%	70.7%
Goods and services	53.8	49.4	44.9	58.3	2.7%	23.2%	65.3	65.7	68.7	5.6%	27.5%
of which:											
Communication	2.4	3.0	2.8	3.7	15.7%	1.3%	4.6	4.8	4.9	10.0%	1.9%
Computer services	3.2	3.0	2.6	2.1	-12.9%	1.2%	4.0	3.9	3.9	22.9%	1.5%
Fleet services (including government motor transport)	6.6	5.2	4.5	6.9	1.5%	2.6%	8.4	8.0	8.2	6.0%	3.4%
Operating leases	11.7	8.2	2.6	8.2	-10.9%	3.5%	7.9	8.2	8.7	2.1%	3.5%
Property payments	11.2	11.2	15.9	18.1	17.1%	6.3%	19.4	21.1	22.7	7.9%	8.7%
Travel and subsistence	10.1	11.3	8.7	11.5	4.4%	4.7%	12.1	12.1	12.5	2.7%	5.1%
Transfers and subsidies	0.4	0.6	0.5	0.5	9.8%	0.2%	0.1	0.1	0.1	-42.3%	0.1%
Provinces and municipalities	–	0.1	0.0	0.1	–	–	0.1	0.1	0.1	4.2%	–
Departmental agencies and accounts	0.1	0.0	0.0	0.0	-77.2%	–	0.0	0.0	0.0	–	–
Households	0.3	0.6	0.4	0.5	11.4%	0.2%	–	–	–	-100.0%	–
Payments for capital assets	16.0	0.0	2.4	8.2	-20.1%	3.0%	2.6	2.7	2.8	-29.8%	1.7%
Machinery and equipment	16.0	0.0	2.4	8.2	-20.1%	3.0%	2.6	2.7	2.8	-29.8%	1.7%
Payments for financial assets	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Total	192.3	233.4	232.3	231.3	6.4%	100.0%	231.7	232.3	242.8	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	61.1%	69.3%	68.1%	65.4%	–	–	64.9%	64.9%	64.9%	–	–

Table 24.8 Investigation and Information Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
	0.2	0.2	0.4	0.1	-17.9%	0.1%	-	-	-	-100.0%	-	
Employee social benefits												
	0.2	0.2	0.4	0.1	-17.9%	0.1%	-	-	-	-100.0%	-	
Households												
Other transfers to households												
Current												
	0.2	0.4	0.0	0.4	29.3%	0.1%	-	-	-	-100.0%	-	
Claims against the state												
	0.2	0.4	0.0	0.4	29.3%	0.1%	-	-	-	-100.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
	-	0.1	0.0	0.1	-	-	0.1	0.1	0.1	4.2%	-	
Vehicle licences												
	-	0.1	0.0	0.1	-	-	0.1	0.1	0.1	4.2%	-	

Personnel information

Table 24.9 Investigation and Information Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Investigation and Information Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	264	6	242	184.5	0.8	264	164.3	0.6	261	163.7	0.6	262	163.8	0.6	262	171.1	0.7	-0.3%	100.0%
1 – 6	46	-	42	11.3	0.3	43	10.2	0.2	47	11.5	0.2	47	11.1	0.2	47	11.6	0.2	3.2%	17.6%
7 – 10	184	-	161	126.3	0.8	181	113.5	0.6	174	110.9	0.6	174	109.9	0.6	173	114.8	0.7	-1.5%	67.0%
11 – 12	16	-	16	20.5	1.3	16	15.8	1.0	16	16.1	1.0	17	17.1	1.0	17	17.9	1.0	2.3%	6.3%
13 – 16	18	-	17	26.4	1.6	18	23.2	1.3	18	23.6	1.3	18	24.0	1.3	18	25.0	1.4	-	6.8%
Other	-	6	6	-	-	6	1.6	0.3	6	1.6	0.3	6	1.7	0.3	6	1.7	0.3	-	2.3%

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

2. Rand million.

Programme 3: Legal and Investigation Advisory Services

Programme purpose

Manage and facilitate the provision of investigation advisory services. Provide legal, civil and labour litigation services.

Objective

- Ensure that investigations are conducted efficiently and within the ambit of the law by providing investigators with appropriate legal advice and guidance, during investigations and after their completion, on an ongoing basis.

Subprogrammes

- *Legal Support and Administration* manages the directorate's legal obligations by developing and maintaining systems, procedures and standards to assist, guide and direct legal support within the directorate.
- *Litigation Advisory Services* coordinates civil and labour litigation, and facilitates applications to the Minister of Police for the granting of policing powers to investigators. Other key activities and outputs include finalising contracts and service-level agreements.
- *Investigation Advisory Services* provides support to investigators during and after investigations, provides legal advice and guidance to investigators, and ensures that all cases forwarded for prosecution comply with the requirements of the prosecution process.

Expenditure trends and estimates

Table 24.10 Legal and Investigation Advisory Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Legal Support and Administration	1.7	1.9	1.7	2.2	8.8%	29.9%	2.3	2.4	2.5	3.9%	32.8%
Litigation Advisory Services	2.2	1.3	1.8	1.8	-6.6%	28.0%	2.3	2.3	2.4	10.1%	30.8%
Investigation Advisory Services	4.0	2.1	2.1	2.5	-14.6%	42.1%	2.4	2.7	2.8	4.4%	36.4%
Total	7.9	5.3	5.6	6.5	-6.3%	100.0%	7.0	7.4	7.7	5.9%	100.0%
Change to 2021 Budget estimate				-			-	-	-		
Economic classification											
Current payments	7.6	5.3	5.6	6.5	-5.2%	98.8%	7.0	7.4	7.7	5.9%	100.0%
Compensation of employees	7.2	4.9	5.6	6.2	-5.0%	94.3%	6.3	6.6	6.9	3.5%	90.8%
Goods and services	0.4	0.4	0.1	0.3	-10.4%	4.5%	0.8	0.8	0.8	44.4%	9.2%
of which:											
Administrative fees	0.0	0.0	0.0	0.0	5.3%	0.1%	0.0	0.0	0.0	48.7%	0.3%
Communication	0.1	0.0	0.1	0.0	-3.9%	0.8%	0.1	0.1	0.1	28.6%	1.2%
Computer services	-	0.1	-	-	-	0.2%	0.1	0.1	0.1	-	1.0%
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	0.1	10.1%	0.7%	0.1	0.1	0.1	8.2%	1.0%
Travel and subsistence	0.2	0.2	0.0	0.1	-16.4%	2.0%	0.5	0.5	0.5	64.4%	5.3%
Training and development	0.1	0.0	-	0.0	-28.6%	0.5%	0.0	0.0	0.0	6.7%	0.4%
Transfers and subsidies	0.3	0.0	-	-	-100.0%	1.2%	-	-	-	-	-
Households	0.3	0.0	-	-	-100.0%	1.2%	-	-	-	-	-
Total	7.9	5.3	5.6	6.5	-6.3%	100.0%	7.0	7.4	7.7	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	2.5%	1.6%	1.7%	1.8%	-	-	2.0%	2.1%	2.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	-	0.0	-	-	-	0.2%	-	-	-	-	-
Employee social benefits	-	0.0	-	-	-	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	1.1%	-	-	-	-	-
Claims against the state	0.3	-	-	-	-100.0%	1.1%	-	-	-	-	-

Personnel information

Table 24.11 Legal and Investigation Advisory Services personnel numbers and cost by salary level¹

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Legal and Investigation Advisory Services																			
Salary level	6	-	7	5.6	0.8	7	6.2	0.8	7	6.3	0.9	8	6.6	0.8	8	6.9	0.9	2.7%	100.0%
1-6	1	-	1	0.3	0.3	2	0.9	0.4	2	0.9	0.4	3	1.1	0.4	3	1.2	0.4	7.9%	35.3%
11-12	2	-	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	-	25.9%
13-16	3	-	3	3.4	1.1	3	3.5	1.2	3	3.6	1.2	3	3.6	1.2	3	3.8	1.3	-	38.8%
Other	-	-	1	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 4: Compliance Monitoring and Stakeholder Management

Programme purpose

Monitor and evaluate the quality of the recommendations made to the South African Police Service, Municipal Police Services and the National Prosecuting Authority in terms of the Independent Police Investigative Directorate Act (2011).

Objectives

- Safeguard the principles of cooperative governance and stakeholder management on an ongoing basis by:
 - monitoring and evaluating the quality of recommendations made to the South African Police Service and Municipal Police Services to ensure successful disciplinary and criminal convictions
 - monitoring the implementation of recommendation reports sent to the South African Police Service and Municipal Police Services
 - monitoring and reporting on the police service's compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011)
 - monitoring and evaluating the quality of dockets referred to the National Prosecuting Authority
 - monitoring and reporting on the National Prosecuting Authority's implementation of referral reports from the directorate, including recommendations on criminal prosecutions against members of the police.

Subprogrammes

- *Compliance Monitoring* monitors and evaluates the quality of recommendations made and responses received on such recommendations from the South African Police Service, the Municipal Police Services and the National Prosecuting Authority in compliance with reporting obligations in terms of the Independent Police Investigative Directorate Act (2011).
- *Stakeholder Management* manages relations and liaises with the directorate's key stakeholders – such as the South African Police Service, the Municipal Police Services, the Civilian Secretariat for the Police Service, the National Prosecuting Authority, the Special Investigating Unit, the Public Protector of South Africa, the State Security Agency and civil society organisations – in line with the requirements of the Independent Police Investigative Directorate Act (2011).

Expenditure trends and estimates

Table 24.12 Compliance Monitoring and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Compliance Monitoring	5.8	6.6	8.4	7.6	9.5%	57.3%	8.1	8.2	8.5	3.5%	57.4%
Stakeholder Management	6.7	4.3	4.3	6.0	-3.8%	42.7%	5.9	5.9	6.2	1.5%	42.6%
Total	12.5	10.8	12.7	13.6	2.8%	100.0%	13.9	14.1	14.7	2.7%	100.0%
Change to 2021 Budget estimate				–			(0.1)	–	–		
Economic classification	12.2	10.7	12.7	13.6	3.6%	99.2%	13.9	14.1	14.7	2.7%	100.0%
Current payments											
Compensation of employees	9.4	9.6	10.4	11.2	5.9%	81.8%	11.4	11.5	12.0	2.4%	81.6%
Goods and services	2.8	1.2	2.2	2.4	-4.8%	17.5%	2.5	2.6	2.8	4.0%	18.4%
<i>of which:</i>											
Administrative fees	0.1	0.1	0.1	0.2	15.7%	1.0%	0.2	0.2	0.2	14.9%	1.5%
Advertising	0.2	–	0.0	1.4	84.5%	3.3%	0.8	0.8	0.8	-16.5%	6.7%
Communication	0.1	0.1	0.1	0.2	21.4%	1.0%	0.2	0.2	0.2	8.4%	1.5%
Computer services	0.1	0.1	0.1	0.1	0.3%	1.0%	0.1	0.1	0.1	1.8%	0.9%
Travel and subsistence	2.0	0.5	0.3	0.2	-53.7%	6.1%	0.5	0.6	0.6	45.7%	3.4%
Operating payments	0.0	0.0	0.0	0.1	87.6%	0.2%	0.3	0.3	0.3	57.9%	1.5%
Transfers and subsidies	0.3	0.1	–	–	-100.0%	0.7%	–	–	–	–	–
Households	0.3	0.1	–	–	-100.0%	0.7%	–	–	–	–	–
Payments for capital assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	12.5	10.8	12.7	13.6	2.8%	100.0%	13.9	14.1	14.7	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	3.2%	3.7%	3.8%	–	–	3.9%	3.9%	3.9%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.1	–	–	–	0.2%	–	–	–	–	–
Employee social benefits	–	0.1	–	–	–	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	0.3	–	–	–	-100.0%	0.5%	–	–	–	–	–
Claims against the state	0.3	–	–	–	-100.0%	0.5%	–	–	–	–	–

Personnel information

Table 24.13 Compliance Monitoring and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Compliance Monitoring and Stakeholder Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	13	2	14	10.4	0.7	18	11.2	0.6	18	11.4	0.6	19	11.5	0.6	19	12.0	0.6	0.5%	100.0%
1 – 6	3	–	3	0.8	0.3	3	0.9	0.3	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	2.1%	16.8%
7 – 10	3	–	2	2.2	1.0	6	2.8	0.5	6	2.9	0.5	6	2.8	0.5	6	3.0	0.5	0.3%	33.1%
11 – 12	4	–	4	4.0	1.0	4	3.3	0.8	4	3.3	0.8	4	3.3	0.8	4	3.4	0.9	–	21.7%
13 – 16	3	–	3	3.4	1.1	3	3.7	1.1	3	3.7	1.1	3	3.8	1.2	3	4.0	1.2	–	17.6%
Other	–	2	2	–	–	2	0.5	0.3	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	–	10.8%

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

2. Rand million.

Vote 25

Justice and Constitutional Development

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 955.5	20.4	13.0	2 988.9	3 059.4	3 200.5
Court Services	6 107.4	32.8	669.5	6 809.6	6 516.0	6 808.0
State Legal Services	1 279.8	26.6	16.3	1 322.7	1 303.3	1 362.0
National Prosecuting Authority	4 801.9	22.0	86.4	4 910.3	4 870.9	5 089.6
Auxiliary and Associated Services	842.9	3 112.6	34.9	3 990.4	4 052.7	4 232.2
Subtotal	15 987.5	3 214.4	820.0	20 021.9	19 802.2	20 692.4
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 343.1	55.4	–	2 398.5	2 408.7	2 516.9
Total expenditure estimates	18 330.6	3 269.8	820.0	22 420.5	22 211.0	23 209.3
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Director-General of Justice and Constitutional Development					
Website	www.justice.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

Uphold and protect the Constitution and the rule of law, and render accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.

Mandate

In addition to the mandate it derives from the Constitution, the Department of Justice and Constitutional Development derives its mandate from a number of acts. These acts and the constitutional framework assign functions to the department such as: the establishment of magistrate's courts and the appointment of magistrates and other judicial officers; the establishment and functioning of the National Prosecuting Authority; the conducting of criminal proceedings; the prosecution of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the provision of witness protection to vulnerable and intimidated witnesses and their related persons in judicial proceedings; the establishment and functioning of bodies responsible for legal aid, law reform and rule-making; the appointment of masters of the high courts; the management of third-party funds; the administration of the Guardian's Fund and deceased and insolvent estates; the management of state litigation; the regulation and provision of legal advisory services to government departments; the promotion, protection and enforcement of human rights; the protection of vulnerable groups; and the provision of support to chapter 9 institutions.

Selected performance indicators

Table 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		43 862	57 049	67 599	54 900	61 999	60 759	59 543
Number of sexual offences courts established at regional courts designated in terms of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) per year	Court Services		– ¹	– ¹	– ¹	– ¹	50	40	25
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		94% (145 491/ 154 179)	91% (148 794/ 162 630)	85% (128 522/ 151 291)	90%	70%	75%	85%
Conviction rate: - High courts	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	90% (869/966)	90.9% (782/860)	93.8% (542/578)	87%	87%	87%	87%
- Regional courts			81.7% (22 882/ 28 001)	82.5% (21 246/ 25 744)	82.6% (13 352/ 16 169)	74%	74%	74%	74%
-- District courts			95.7% (236 705/ 247 342)	95.3% (195 439/ 205 121)	95.9% (116 230/ 121 213)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	55	59	60	61	62
Conviction rate in complex commercial crime per year	National Prosecuting Authority		95% (760/800)	92.3% (599/649)	90.2% (277/307)	93%	90%	90%	90%
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		353	416	233	390	334	334	334
Value of completed forfeiture cases per year	National Prosecuting Authority		R6bn	R2.5bn	R550m	R550m	R550m	R550m	R550m
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R262m	R1.6bn	R611m	R2.4bn	R1.8bn	R2bn	R2.2bn
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R2.8bn	R3m	R3m	R1.4bn	R1.4bn	R1.4bn	R1.4bn

1. No historical data available.

Expenditure overview

As part of its overarching goal of ensuring South Africans feel safe and are able to live without fear, the department plans to invest in ensuring that it serves everyone in South Africa in the most efficient possible manner. Accordingly, over the medium term, it will focus on increasing access to its services, and on strengthening the fight against maladministration and corruption.

Total expenditure is expected to increase at an average annual rate of 1.9 per cent, from R21.9 billion in 2021/22 to R23.2 billion in 2024/25, with spending on compensation of employees accounting for 56.8 per cent (R12.7 billion) of this, increasing at an average annual rate of 1.4 per cent. This low increase is reflective of the expectation that the number of personnel in the department will decrease from 23 515 in 2021/22 to 23 401 in 2024/25 through early retirement, natural attrition and contract termination in order to remain within the expenditure ceiling for compensation of employees. The department will ensure that the decrease in personnel does not affect service delivery as it will fill critical vacant posts and share services where possible.

Broadening access to justice

In its efforts to afford greater protection, particularly to the more vulnerable among us, the department plans to move towards a more gender-focused criminal justice system by implementing the national strategic plan on gender-based violence and femicide. This includes designating 115 additional courts as sexual offences courts and improving the management of the national register for sex offenders to ensure that all people who work with children and people with disabilities are properly vetted. A national action plan to fight racism, racial discrimination, xenophobia and related intolerance, including promoting constitutional awareness and education on the rights of lesbian, gay, bisexual, transgender and intersex people, is also expected to be implemented. To carry out these activities, R30 million is allocated over the MTEF period in the *Lower Courts* subprogramme in the *Court Services* programme.

Additionally, there are plans to: upgrade all justice buildings to be accessible to people with disabilities at a cost of R49 million over the medium term; construct and refurbish 38 courts through an allocation of R463.9 million per year over the MTEF period in the *Court Services* programme; and convert 6 periodical and/or branch courts into full-service courts in partnership with the Department of Public Works and Infrastructure.

To complement these activities, the department plans to implement programmes to modernise and digitise its services. This is expected to broaden access to justice even further by introducing interventions such as enabling deceased estates and trusts to be registered remotely. To this end, R24.2 million is allocated over the medium term in the *Justice Modernisation* subprogramme in the *Auxiliary and Associated Services* programme.

Rooting out fraud and corruption

Initiatives are under way to strengthen the fight against fraud and corruption, and will continue over the MTEF period. These include: reviewing the extradition regime and the mutual legal assistance framework to improve cases of international criminal cooperation; appointing 15 legal practitioners in specialised commercial crimes courts through a transfer of R34.3 million over the medium term to Legal Aid South Africa; and hiring an estimated 90 additional permanent staff with specialised skills and experience, and training and developing existing employees, through an allocation of R426 million over the medium term in the *Investigating Directorate* subprogramme in the *National Prosecuting Authority* programme. As such, the number of state capture fraud or corruption and related matters enrolled is expected to increase from 9 in 2022/23 to 27 in 2024/25.

In line with the priorities set out for the peace and security function in government's 2019-2024 medium-term strategic framework, R611.6 million is allocated over the MTEF period to the National Prosecuting Authority in order to strengthen the state's capacity to prosecute allegations of crime and corruption. This allocation will be used to recruit aspirant prosecutors and rebuild critical capacity in units such as asset forfeiture, sexual offences and priority crimes litigation, among other things. Accordingly, the number of personnel in the *National Prosecuting Authority* programme is set to increase from 5 707 in 2021/22 to 6 139 in 2024/25.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Court Services											
3. State Legal Services											
4. National Prosecuting Authority											
5. Auxiliary and Associated Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Programme 1	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	13.3%	2 988.9	3 059.4	3 200.5	0.6%	13.8%
Programme 2	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	31.6%	6 809.6	6 516.0	6 808.0	0.2%	30.0%
Programme 3	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	6.3%	1 322.7	1 303.3	1 362.0	0.8%	5.9%
Programme 4	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	20.3%	4 910.3	4 870.9	5 089.6	3.9%	21.6%
Programme 5	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	17.9%	3 990.4	4 052.7	4 232.2	4.3%	17.8%
Subtotal	17 182.1	18 187.8	17 885.5	19 508.7	4.3%	89.3%	20 021.9	19 802.2	20 692.4	2.0%	89.2%
Direct charge against the National Revenue Fund	2 047.4	2 100.2	2 146.8	2 396.5	5.4%	10.7%	2 398.5	2 408.7	2 516.9	1.6%	10.8%
Magistrates' salaries	2 047.4	2 100.2	2 146.8	2 396.5	5.4%	10.7%	2 398.5	2 408.7	2 516.9	1.6%	10.8%
Total	19 229.5	20 288.0	20 032.2	21 905.2	4.4%	100.0%	22 420.5	22 211.0	23 209.3	1.9%	100.0%
Change to 2021 Budget estimate				358.9			607.5	259.9	272.3		
Economic classification											
Current payments	15 417.6	16 675.8	16 136.2	17 792.8	4.9%	81.1%	18 330.6	18 074.0	18 880.0	2.0%	81.4%
Compensation of employees	10 798.8	11 377.3	11 524.1	12 560.3	5.2%	56.8%	12 783.7	12 522.2	13 086.1	1.4%	56.8%
Goods and services ¹	4 618.8	5 298.6	4 612.0	5 232.5	4.2%	24.3%	5 546.9	5 551.7	5 793.9	3.5%	24.7%
<i>of which:</i>											
Computer services	739.8	907.9	820.9	1 076.7	13.3%	4.4%	1 183.1	1 255.6	1 300.1	6.5%	5.4%
Agency and support/outsourced services	158.4	470.9	202.6	257.0	17.5%	1.3%	260.3	191.0	199.3	-8.1%	1.0%
Consumables: Stationery, printing and office supplies	231.5	183.0	168.8	223.6	-1.2%	1.0%	239.4	181.1	189.5	-5.4%	0.9%
Operating leases	1 126.8	955.5	944.2	1 042.0	-2.6%	5.0%	1 100.0	1 147.9	1 199.3	4.8%	5.0%
Property payments	1 035.6	1 215.4	1 382.0	1 248.6	6.4%	6.0%	1 408.7	1 407.7	1 464.9	5.5%	6.2%
Travel and subsistence	383.9	385.8	211.5	274.6	-10.6%	1.5%	288.3	348.0	369.2	10.4%	1.4%
Transfers and subsidies¹	2 803.1	2 992.8	3 076.6	3 186.2	4.4%	14.8%	3 269.8	3 298.1	3 447.7	2.7%	14.7%
Provinces and municipalities	0.6	0.8	0.7	1.0	20.7%	0.0%	1.0	1.0	1.1	2.5%	0.0%
Departmental agencies and accounts	2 688.8	2 893.3	2 955.6	3 056.6	4.4%	14.2%	3 144.4	3 165.6	3 309.3	2.7%	14.1%
Foreign governments and international organisations	12.8	13.0	14.5	19.9	15.8%	0.1%	20.7	21.6	22.5	4.2%	0.1%
Households	100.9	85.8	105.8	108.7	2.5%	0.5%	103.8	109.8	114.8	1.8%	0.5%
Payments for capital assets	985.9	608.6	655.2	926.0	-2.1%	3.9%	820.0	839.0	881.6	-1.6%	3.9%
Buildings and other fixed structures	796.1	305.4	290.7	666.3	-5.8%	2.5%	570.0	590.0	622.7	-2.2%	2.7%
Machinery and equipment	189.9	290.7	346.6	255.0	10.3%	1.3%	250.0	249.0	258.9	0.5%	1.1%
Software and other intangible assets	-	12.5	17.9	4.8	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	22.9	10.8	164.3	0.2	-81.1%	0.2%	-	-	-	-100.0%	0.0%
Total	19 229.5	20 288.0	20 032.2	21 905.2	4.4%	100.0%	22 420.5	22 211.0	23 209.3	1.9%	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 25.3 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 (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households											
Social benefits											
Current	81 326	73 185	101 490	104 825	8.8%	3.0%	99 021	104 846	109 550	1.5%	3.2%
Employee social benefits	81 326	73 185	101 490	104 825	8.8%	3.0%	99 021	104 846	109 550	1.5%	3.2%
Provinces and municipalities											
Municipal bank accounts											

Table 25.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Current	562	752	689	985	20.6%	-	1 001	1 014	1 063	2.6%	-
Vehicle licences	562	752	689	985	20.6%	-	1 001	1 014	1 063	2.6%	-
Households											
Other transfers to households											
Current	19 584	12 605	4 277	3 873	-41.7%	0.3%	4 783	4 994	5 218	10.4%	0.1%
Claims against the state	19 337	12 605	4 277	3 873	-41.5%	0.3%	4 783	4 994	5 218	10.4%	0.1%
Other transfers to households	247	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 688 801	2 893 310	2 955 636	3 056 569	4.4%	96.1%	3 144 351	3 165 637	3 309 345	2.7%	96.0%
Safety and Security Sector Education and Training Authority	25 343	27 213	29 757	30 537	6.4%	0.9%	31 671	33 067	34 552	4.2%	1.0%
Communication	56	66	101	75	10.2%	-	78	82	86	4.7%	-
Legal Aid South Africa	1 800 892	1 970 973	1 958 883	2 033 188	4.1%	64.4%	2 094 147	2 112 087	2 206 941	2.8%	64.0%
Special Investigating Unit	357 099	363 023	421 662	437 878	7.0%	13.1%	452 060	454 796	475 221	2.8%	13.8%
Public Protector of South Africa	326 581	342 030	353 494	359 860	3.3%	11.5%	357 928	357 261	374 024	1.3%	11.0%
South African Human Rights Commission	178 830	190 005	191 739	195 031	2.9%	6.3%	208 467	208 344	218 521	3.9%	6.3%
Foreign governments and international organisations											
Current	12 809	12 956	14 498	19 915	15.8%	0.5%	20 655	21 565	22 533	4.2%	0.6%
International Criminal Court	11 379	11 454	12 920	18 100	16.7%	0.4%	18 773	19 600	20 480	4.2%	0.6%
Hague Conference on Private International Law	1 430	1 171	1 208	1 361	-1.6%	-	1 411	1 473	1 539	4.2%	-
International Institute for the Unification of Private Law	-	331	370	454	-	-	471	492	514	4.2%	-
Total	2 803 082	2 992 808	3 076 590	3 186 167	4.4%	100.0%	3 269 811	3 298 056	3 447 709	2.7%	100.0%

Personnel information

Table 25.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Court Services																			
3. State Legal Services																			
4. National Prosecuting Authority																			
5. Auxiliary and Associated Services																			
Justice and Constitutional Development	Number of posts estimated for 31 March 2022	Number of posts funded	Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)				
			Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	25 410	21	22 836	11 524.1	0.5	23 515	12 560.3	0.5	23 722	12 783.7	0.5	23 460	12 522.2	0.5	23 401	13 086.1	0.6	-0.2%	100.0%
1 – 6	12 612	6	11 756	3 221.8	0.3	11 993	3 520.1	0.3	12 254	3 669.3	0.3	12 185	3 549.3	0.3	12 130	3 705.5	0.3	0.4%	51.6%
7 – 10	6 709	8	5 968	3 023.7	0.5	6 190	3 301.8	0.5	6 185	3 343.5	0.5	6 044	3 219.9	0.5	6 039	3 369.2	0.6	-0.8%	26.0%
11 – 12	3 200	5	2 680	2 663.7	1.0	2 791	2 869.5	1.0	2 773	2 893.2	1.0	2 754	2 865.7	1.0	2 754	2 994.4	1.1	-0.4%	11.8%
13 – 16	2 786	2	2 277	2 598.5	1.1	2 435	2 855.3	1.2	2 403	2 863.7	1.2	2 371	2 873.1	1.2	2 371	3 002.1	1.3	-0.9%	10.2%
Other	103	-	155	16.4	0.1	107	13.7	0.1	107	14.0	0.1	106	14.3	0.1	106	14.9	0.1	-0.3%	0.5%
Programme	25 410	21	22 836	11 524.1	0.5	23 515	12 560.3	0.5	23 722	12 783.7	0.5	23 460	12 522.2	0.5	23 401	13 086.1	0.6	-0.2%	100.0%
Programme 1	1 482	-	1 318	569.0	0.4	1 365	640.5	0.5	1 360	650.7	0.5	1 308	619.4	0.5	1 304	647.2	0.5	-1.5%	5.7%
Programme 2	13 451	-	12 366	4 218.0	0.3	12 135	4 431.0	0.4	11 922	4 412.1	0.4	11 799	4 257.0	0.4	11 757	4 448.2	0.4	-1.0%	50.6%
Programme 3	2 347	-	2 067	1 058.4	0.5	2 148	1 157.4	0.5	2 113	1 151.8	0.5	2 079	1 119.3	0.5	2 074	1 169.5	0.6	-1.2%	8.9%
Programme 4	5 710	21	5 144	3 552.7	0.7	5 707	3 926.0	0.7	6 181	4 154.2	0.7	6 146	4 101.6	0.7	6 139	4 287.3	0.7	2.5%	25.7%
Programme 5	51	-	30	21.5	0.7	103	61.5	0.6	121	71.9	0.6	129	75.3	0.6	129	78.7	0.6	7.8%	0.5%
Direct charges	2 369	-	1 911	2 104.5	1.1	2 058	2 344.0	1.1	2 025	2 343.1	1.2	1 998	2 349.7	1.2	1 998	2 455.2	1.2	-1.0%	8.6%

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

2. Rand million.

Departmental receipts

Table 25.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	376 168	423 528	337 335	172 028	172 028	-23.0%	100.0%	328 804	336 646	339 761	25.5%	100.0%	
Sales of goods and services produced by department	79 094	172 856	118 932	73 036	73 036	-2.6%	33.9%	86 226	89 675	87 679	6.3%	28.6%	
Sales by market establishments	3 748	3 601	3 385	2 200	2 200	-16.3%	1.0%	9 463	9 841	3 215	13.5%	2.1%	
of which:													
Market establishment: Rental dwelling	2 984	2 815	2 603	1 600	1 600	-18.8%	0.8%	8 401	8 737	2 000	7.7%	1.8%	
Market establishment: Rental parking: Covered and open	764	786	782	600	600	-7.7%	0.2%	1 062	1 104	1 215	26.5%	0.3%	
Administrative fees	3	3	3	8	8	38.7%	-	34	36	37	66.6%	-	
of which:													
Game licences	1	-	-	6	6	81.7%	-	-	-	-	-100.0%	-	
Request for information: Promotion of Access to Information Act (2000)	2	3	3	2	2	-	-	34	36	37	164.5%	-	
Other sales	75 343	169 252	115 544	70 828	70 828	-2.0%	32.9%	76 729	79 798	84 427	6.0%	26.5%	
of which:													
Services rendered: Commission on insurance and garnishee	6 927	7 672	7 634	6 000	6 000	-4.7%	2.2%	8 837	9 190	9 203	15.3%	2.8%	
Services rendered: Insolvent estates: Master's office	62 992	127 939	102 395	62 000	62 000	-0.5%	27.1%	51 900	53 976	58 342	-2.0%	19.2%	
Services rendered: Fee for recovery of debt	2 765	30 820	3 687	1 500	1 500	-18.4%	3.0%	13 377	13 912	14 019	110.6%	3.6%	
Services rendered: Photocopies and faxes	2 593	2 740	1 807	1 300	1 300	-20.6%	0.6%	2 538	2 640	2 780	28.8%	0.8%	
Sales of assets less than R5 000	52	69	14	20	20	-27.3%	-	77	80	83	60.7%	-	
Replacement of lost office property	14	12	7	8	8	-17.0%	-	-	-	-	-100.0%	-	
Sales of scrap, waste, arms and other used current goods	355	219	17	52	52	-47.3%	-	237	246	248	68.3%	0.1%	
of which:													
Sales: Scrap	345	201	4	22	22	-60.0%	-	206	214	215	113.8%	0.1%	
Sales: Wastepaper	10	18	13	30	30	44.2%	-	31	32	33	3.2%	-	
Transfers received	2 272	6 525	1 422	3 000	3 000	9.7%	1.0%	152	158	288	-54.2%	0.3%	
Fines, penalties and forfeits	246 572	211 573	191 246	85 240	85 240	-29.8%	56.1%	189 555	191 831	194 530	31.7%	56.2%	
Interest, dividends and rent on land	2 424	11 030	3 066	4 000	4 000	18.2%	1.6%	7 470	7 767	7 818	25.0%	2.3%	
Interest	2 424	11 030	3 066	4 000	4 000	18.2%	1.6%	7 470	7 767	7 818	25.0%	2.3%	
Sales of capital assets	48	5 612	282	-	-	-100.0%	0.5%	2 862	2 976	3 033	-	0.8%	
Transactions in financial assets and liabilities	45 403	15 713	22 370	6 700	6 700	-47.2%	6.9%	42 302	43 993	46 165	90.3%	11.8%	
Total	376 168	423 528	337 335	172 028	172 028	-23.0%	100.0%	328 804	336 646	339 761	25.5%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 25.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	33.6	40.0	28.3	38.3	4.4%	1.3%	38.3	37.6	39.3	0.9%	1.2%	
Management	49.9	50.4	47.8	56.5	4.2%	1.9%	56.9	55.7	58.2	1.0%	1.8%	
Corporate Services	629.6	851.7	986.3	1 197.8	23.9%	33.9%	962.6	967.7	1 014.8	-5.4%	33.4%	

Table 25.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Financial Administration	203.1	203.5	200.5	217.6	2.3%	7.6%	228.4	223.2	233.3	2.3%	7.3%
Internal Audit	83.0	89.7	84.5	102.6	7.3%	3.3%	101.5	103.4	108.0	1.7%	3.4%
Office Accommodation	1 429.6	1 302.5	1 357.3	1 527.8	2.2%	52.0%	1 601.2	1 671.7	1 746.8	4.6%	52.8%
Total	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	100.0%	2 988.9	3 059.4	3 200.5	0.6%	100.0%
Change to 2021 Budget estimate				608.7			367.1	361.2	381.2		
Economic classification											
Current payments	2 347.9	2 463.7	2 647.3	3 092.1	9.6%	97.6%	2 955.5	3 024.3	3 164.2	0.8%	98.8%
Compensation of employees	525.4	592.8	569.0	640.5	6.8%	21.5%	650.7	619.4	647.2	0.3%	20.6%
Goods and services	1 822.5	1 870.9	2 078.3	2 451.6	10.4%	76.1%	2 304.8	2 404.9	2 517.0	0.9%	78.1%
of which:											
Audit costs: External	43.0	39.1	31.2	44.0	0.7%	1.5%	43.4	39.2	41.0	-2.3%	1.4%
Computer services	37.1	17.8	410.7	557.0	146.7%	9.5%	495.0	509.6	535.9	-1.3%	16.9%
Consumables: Stationery, printing and office supplies	13.9	15.8	13.2	19.9	12.8%	0.6%	20.3	20.9	21.3	2.4%	0.7%
Operating leases	1 076.7	908.3	908.8	1 016.7	-1.9%	36.2%	1 062.1	1 108.7	1 158.5	4.4%	35.1%
Property payments	365.7	407.0	452.5	520.2	12.5%	16.1%	540.1	563.9	589.2	4.2%	17.9%
Travel and subsistence	74.9	64.4	17.4	49.5	-12.9%	1.9%	55.5	63.8	69.5	12.0%	1.9%
Transfers and subsidies	19.5	21.5	22.0	23.9	7.2%	0.8%	20.4	21.3	22.3	-2.4%	0.7%
Provinces and municipalities	0.0	0.0	0.0	0.1	20.1%	-	0.0	0.1	0.1	-	-
Departmental agencies and accounts	16.1	17.3	18.4	19.4	6.4%	0.7%	20.1	21.0	21.9	4.2%	0.7%
Households	3.3	4.2	3.5	4.5	10.7%	0.1%	0.3	0.3	0.3	-59.1%	-
Payments for capital assets	60.0	52.1	35.4	24.6	-25.7%	1.6%	13.0	13.8	14.0	-17.1%	0.5%
Buildings and other fixed structures	0.3	0.2	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	59.7	51.8	35.4	19.8	-30.8%	1.5%	13.0	13.8	14.0	-10.9%	0.5%
Software and other intangible assets	-	-	-	4.8	-	-	-	-	-	-100.0%	-
Payments for financial assets	1.5	0.4	0.0	0.0	-80.5%	-	-	-	-	-100.0%	-
Total	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	100.0%	2 988.9	3 059.4	3 200.5	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.1%	14.0%	15.1%	16.1%	-	-	14.9%	15.4%	15.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	4.2	3.5	4.5	34.9%	0.1%	0.3	0.3	0.3	-59.1%	-
Employee social benefits	1.8	4.2	3.5	4.5	34.9%	0.1%	0.3	0.3	0.3	-59.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	16.1	17.3	18.4	19.3	6.3%	0.7%	20.1	20.9	21.9	4.2%	0.7%
Safety and Security Sector Education and Training Authority	16.1	17.3	18.4	19.3	6.3%	0.7%	20.1	20.9	21.9	4.2%	0.7%
Households											
Other transfers to households											
Current	1.2	0.1	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.2	0.1	-	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 25.7 Administration personnel numbers and cost by salary level¹**

Administration	Number of posts estimated for 31 March 2022	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)		
				Actual			Revised estimate			Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25											
Salary level	1 482	-	1 318	569.0	0.4	1 365	640.5	0.5	1 360	650.7	0.5	1 308	619.4	0.5	1 304	647.2	0.5	-1.5%	100.0%
1 – 6	576	-	460	120.3	0.3	531	150.5	0.3	527	153.0	0.3	497	140.3	0.3	493	146.2	0.3	-2.5%	38.4%
7 – 10	559	-	493	215.7	0.4	483	223.8	0.5	483	228.1	0.5	472	219.0	0.5	472	229.4	0.5	-0.8%	35.8%
11 – 12	161	-	145	126.2	0.9	159	143.3	0.9	158	144.6	0.9	153	138.9	0.9	153	145.1	1.0	-1.3%	11.6%
13 – 16	84	-	75	93.3	1.2	90	111.8	1.2	90	113.7	1.3	85	109.6	1.3	85	114.5	1.3	-1.9%	6.6%
Other	102	-	145	13.5	0.1	102	11.0	0.1	102	11.3	0.1	102	11.5	0.1	102	12.0	0.1	-	7.6%

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

2. Rand million.

Programme 2: Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.

Objectives

- Deliver modern, accessible and people-centric justice services for all by:
 - expediting the implementation of Femicide Watch, established as required by article 15 of the 2019 presidential summit declaration against gender-based violence and femicide, from phase 4 in 2021/22 to phase 7 in 2024/25
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days from the date of first appearance from 88 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper service of process from 72 per cent in 2021/22 to 75 per cent in 2024/25
 - increasing the percentage of national register of sexual offences clearance certificates issued within 10 days from date of receipt of the application from 50 per cent in 2021/22 to 85 per cent in 2024/25
 - increasing the percentage of family non-litigation matters finalised within 6 months from the date of opening the matter from 80 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of family litigation matters finalised within 12 months from the date of opening the matter from 80 per cent in 2021/22 to 90 per cent in 2024/25
 - ensuring that 75 courts remain compliant with the strategy on universal access for people with disabilities over the medium term.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, whereas district courts adjudicate less serious civil and criminal cases. There are roughly 2 147 district and regional courts in South Africa.
- *Family Advocate* funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. In litigation matters, the family advocate files court reports, makes recommendations, and appears in court to promote and protect the best interests of children. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of The Hague Convention on the Civil Aspects of International Child Abduction.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of court administration and performance evaluation functions.

Expenditure trends and estimates

Table 25.8 Court Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 -	2021/22				2021/22 -	2024/25
Lower Courts	4 732.1	5 230.1	5 052.6	5 181.9	3.1%	78.5%	5 293.1	4 986.3	5 202.8	0.1%	76.8%
Family Advocate	224.6	242.3	236.7	284.0	8.1%	3.8%	282.6	270.7	282.8	-0.1%	4.2%
Magistrate's Commission	13.8	17.4	13.4	15.2	3.0%	0.2%	17.4	21.0	21.9	13.1%	0.3%
Facilities Management	813.0	356.0	324.5	717.6	-4.1%	8.6%	635.6	657.9	694.1	-1.1%	10.1%
Administration of Lower Courts	536.4	582.8	577.4	568.7	2.0%	8.8%	581.0	580.2	606.3	2.2%	8.7%
Total	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	100.0%	6 809.6	6 516.0	6 808.0	0.2%	100.0%
Change to 2021 Budget estimate				129.7			170.7	(2.4)	(3.1)		

Table 25.8 Court Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	5 399.8	5 936.6	5 737.9	5 938.9	3.2%	89.5%	6 107.4	5 788.6	6 042.2	0.6%	88.8%
Compensation of employees	3 920.2	4 180.7	4 218.0	4 431.0	4.2%	65.1%	4 412.1	4 257.0	4 448.2	0.1%	65.2%
Goods and services	1 479.5	1 755.9	1 519.8	1 507.9	0.6%	24.4%	1 695.3	1 531.7	1 594.0	1.9%	23.5%
of which:											
Communication	85.0	74.7	71.7	80.9	-1.6%	1.2%	95.1	95.0	98.8	6.9%	1.4%
Contractors	145.5	152.3	95.7	69.0	-22.0%	1.8%	99.2	71.1	72.1	1.5%	1.2%
Consumables: Stationery, printing and office supplies	172.4	120.3	72.7	148.1	-4.9%	2.0%	165.4	106.2	110.4	-9.3%	2.0%
Property payments	596.3	724.1	848.8	635.9	2.2%	10.9%	767.6	739.2	766.5	6.4%	10.8%
Travel and subsistence	208.8	215.6	148.7	163.6	-7.8%	2.9%	154.6	193.8	206.7	8.1%	2.7%
Operating payments	77.8	86.8	60.7	124.2	16.9%	1.4%	105.4	93.4	96.9	-7.9%	1.6%
Transfers and subsidies	29.5	23.5	38.9	34.6	5.5%	0.5%	32.8	34.5	36.0	1.3%	0.5%
Provinces and municipalities	0.5	0.7	0.6	0.9	19.7%	-	0.9	0.9	1.0	2.6%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	14.5%	-	0.1	0.1	0.1	6.5%	-
Households	28.9	22.7	38.3	33.7	5.2%	0.5%	31.8	33.5	35.0	1.3%	0.5%
Payments for capital assets	874.5	462.9	416.9	793.8	-3.2%	9.9%	669.5	692.9	729.8	-2.8%	10.7%
Buildings and other fixed structures	795.8	305.1	290.7	666.3	-5.7%	8.0%	570.0	590.0	622.7	-2.2%	9.1%
Machinery and equipment	78.7	157.9	126.2	127.6	17.5%	1.9%	99.5	102.9	107.1	-5.7%	1.6%
Software and other intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	16.4	5.7	10.9	0.1	-84.4%	0.1%	-	-	-	-100.0%	-
Total	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	100.0%	6 809.6	6 516.0	6 808.0	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	36.8%	35.3%	34.7%	34.7%	-	-	34.0%	32.9%	32.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	26.0	22.1	38.0	31.7	6.9%	0.5%	29.8	31.4	32.8	1.1%	0.5%
Employee social benefits	26.0	22.1	38.0	31.7	6.9%	0.5%	29.8	31.4	32.8	1.1%	0.5%
Households											
Other transfers to households											
Current	2.4	0.6	0.0	2.0	-6.4%	-	2.0	2.1	2.2	4.2%	-
Claims against the state	2.4	0.6	0.0	2.0	-6.4%	-	2.0	2.1	2.2	4.2%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.5	0.6	0.6	0.8	20.7%	-	0.9	0.9	0.9	2.5%	-
Vehicle licences	0.5	0.6	0.6	0.8	20.7%	-	0.9	0.9	0.9	2.5%	-

Personnel information**Table 25.9 Court Services personnel numbers and cost by salary level¹**

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Court Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	13 451	-	12 366	4 218.0	0.3	12 135	4 431.0	0.4	11 922	4 412.1	0.4	11 799	4 257.0	0.4	11 757	4 448.2	0.4	-1.0%	100.0%
1 – 6	10 012	-	9 423	2 582.2	0.3	9 171	2 698.4	0.3	9 154	2 754.1	0.3	9 122	2 670.1	0.3	9 080	2 787.0	0.3	-0.3%	76.7%
7 – 10	3 019	-	2 601	1 340.9	0.5	2 601	1 412.0	0.5	2 414	1 339.5	0.6	2 329	1 273.7	0.5	2 329	1 333.8	0.6	-3.6%	20.3%
11 – 12	350	-	279	230.1	0.8	310	266.0	0.9	301	263.1	0.9	296	256.9	0.9	296	268.5	0.9	-1.5%	2.5%
13 – 16	70	-	59	64.6	1.1	49	54.3	1.1	49	55.2	1.1	49	56.1	1.1	49	58.6	1.2	-	0.4%
Other	-	-	4	0.3	0.1	4	0.3	0.1	4	0.3	0.1	3	0.2	0.1	3	0.2	0.1	-9.1%	0.0%

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

Provide legal and legislative services to government. Supervise the registration of trusts, and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.

Objectives

- Ensure an improved master's service by:
 - increasing the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 21 days of receipt of all required documents from 70 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of beneficiaries in receipt of services within 40 days from the receipt of all required documents (Guardian's Fund) from 70 per cent in 2021/22 to 95 per cent in 2024/25.
- Ensure the transformation of colonial/apartheid-era justice-related legislation by:
 - increasing the number of pieces of colonial/apartheid-era legislation to be updated, as approved by the minister for submission to Cabinet, from 3 in 2021/22 to 4 in 2024/25
 - increasing the percentage of legal opinions finalised within 30 days from the date of receipt of the instruction from 70 per cent in 2021/22 to 80 per cent in 2024/25
 - increasing the percentage of suggested bills, regulations and subordinate legislation finalised within 30 days from the date of receipt of the instruction from 70 per cent in 2021/22 to 80 per cent in 2024/25.
- Ensure a transformed state litigation service by:
 - increasing the percentage of value of briefs allocated to historically disadvantaged legal practitioners from 82 per cent in 2021/22 to 83 per cent in 2024/24
 - increasing the percentage of litigation cases settled from 52 per cent in 2021/22 to 60 per cent in 2024/25.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - maintaining the number of visible anti-xenophobia campaigns conducted in collaboration with other departments and role players at 6 per year over the medium term
 - increasing the number of awareness sessions on vulnerable groups (LGBTI+, women, people with disabilities and children) conducted from 9 in 2021/22 to 12 in 2024/25
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the central authority within 20 days of receipt from 70 per cent in 2021/22 to 90 per cent in 2024/25.

Subprogrammes

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Adviser.
- *Litigation and Legal Services* provides attorney, conveyance and notary services to the executive, state departments, state-owned enterprises and other government bodies through the offices of the state attorney, and provides legal support to the department and ministry.
- *Legislative Development and Law Reform* conducts research, and prepares and promotes new and amended legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; assists and protects independent institutions supporting constitutional democracy to ensure their independence and

effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy.

Expenditure trends and estimates

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
State Law Advisors	64.7	70.3	67.8	82.2	8.3%	5.5%	82.5	79.4	82.9	0.3%	6.1%
Litigation and Legal Services	491.8	533.8	636.2	512.7	1.4%	42.3%	511.1	503.0	525.5	0.8%	38.6%
Legislative Development and Law Reform	65.4	67.2	59.7	77.9	6.0%	5.3%	75.7	75.8	79.2	0.6%	5.8%
Master of the High Court	506.6	532.0	517.8	567.3	3.8%	41.3%	558.9	548.0	572.8	0.3%	42.2%
Constitutional Development	65.2	69.3	63.4	90.7	11.6%	5.6%	94.5	97.2	101.6	3.8%	7.2%
Total	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	100.0%	1 322.7	1 303.3	1 362.0	0.8%	100.0%
Change to 2021 Budget estimate				48.7			45.0	(0.2)	(111.3)		
Economic classification											
Current payments	1 151.7	1 227.4	1 155.4	1 286.8	3.8%	93.8%	1 279.8	1 258.3	1 314.9	0.7%	96.6%
Compensation of employees	1 012.3	1 072.7	1 058.4	1 157.4	4.6%	83.6%	1 151.8	1 119.3	1 169.5	0.3%	86.4%
Goods and services	139.4	154.7	97.0	129.5	-2.4%	10.1%	128.0	139.0	145.4	3.9%	10.2%
<i>of which:</i>											
Minor assets	2.0	3.3	1.5	6.3	47.3%	0.3%	7.2	7.3	7.6	6.4%	0.5%
Communication	12.1	11.0	8.6	14.8	6.9%	0.9%	15.6	16.2	17.0	4.7%	1.2%
Legal services	61.2	75.0	53.8	36.4	-15.9%	4.4%	39.3	41.3	43.1	5.8%	3.0%
Consumables: Stationery, printing and office supplies	13.2	14.4	11.9	19.3	13.5%	1.1%	17.3	16.0	16.8	-4.5%	1.3%
Travel and subsistence	34.2	33.2	10.3	14.0	-25.8%	1.8%	13.4	23.4	23.0	18.2%	1.4%
Operating payments	4.2	4.8	3.3	3.8	-3.1%	0.3%	7.2	7.3	9.1	33.4%	0.5%
Transfers and subsidies	32.1	31.8	22.6	28.1	-4.4%	2.2%	26.6	27.8	29.0	1.1%	2.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	48.4%	-	0.0	0.1	0.1	2.0%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	38.7%	-	0.0	0.0	0.0	-9.1%	-
Foreign governments and international organisations	12.8	13.0	14.5	19.9	15.8%	1.2%	20.7	21.6	22.5	4.2%	1.6%
Households	19.3	18.8	8.1	8.1	-25.2%	1.1%	5.9	6.1	6.4	-7.4%	0.5%
Payments for capital assets	9.5	13.3	15.1	15.8	18.7%	1.0%	16.3	17.3	18.1	4.6%	1.3%
Machinery and equipment	9.5	13.3	15.1	15.8	18.7%	1.0%	16.3	17.3	18.1	4.6%	1.3%
Payments for financial assets	0.4	0.2	151.7	0.1	-42.6%	3.0%	-	-	-	-100.0%	-
Total	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	100.0%	1 322.7	1 303.3	1 362.0	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.9%	7.0%	7.5%	6.8%	-	-	6.6%	6.6%	6.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.2	7.0	5.0	6.2	13.4%	0.4%	3.1	3.3	3.4	-17.8%	0.3%
Employee social benefits	4.2	7.0	5.0	6.2	13.4%	0.4%	3.1	3.3	3.4	-17.8%	0.3%
Households											
Other transfers to households											
Current	15.0	11.9	2.7	1.9	-49.8%	0.6%	2.7	2.9	3.0	16.3%	0.2%
Claims against the state	15.0	11.9	2.7	1.9	-49.8%	0.6%	2.7	2.9	3.0	16.3%	0.2%
Foreign governments and international organisations											
Current	12.8	13.0	14.5	19.9	15.8%	1.2%	20.7	21.6	22.5	4.2%	1.6%
International Criminal Court	11.4	11.5	12.9	18.1	16.7%	1.0%	18.8	19.6	20.5	4.2%	1.4%
Hague Conference on Private International Law	1.4	1.2	1.2	1.4	-1.6%	0.1%	1.4	1.5	1.5	4.2%	0.1%
International Institute for the Unification of Private Law	-	0.3	0.4	0.5	-	-	0.5	0.5	0.5	4.2%	-

Personnel information

Table 25.11 State Legal Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
State Legal Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 347	–	2 067	1 058.4	0.5	2 148	1 157.4	0.5	2 113	1 151.8	0.5	2 079	1 119.3	0.5	2 074	1 169.5	0.6	-1.2%	100.0%
1 – 6	1 061	–	951	274.5	0.3	953	294.5	0.3	933	293.7	0.3	928	284.8	0.3	924	297.6	0.3	-1.0%	44.4%
7 – 10	841	–	743	393.4	0.5	828	460.9	0.6	826	468.7	0.6	802	449.7	0.6	800	469.8	0.6	-1.2%	38.7%
11 – 12	415	–	345	347.0	1.0	347	363.5	1.0	334	350.2	1.0	330	345.0	1.0	330	360.5	1.1	-1.7%	15.9%
13 – 16	30	–	23	43.2	1.9	20	38.5	1.9	20	39.2	2.0	20	39.8	2.0	20	41.6	2.1	–	1.0%
Other	–	–	5	0.3	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

Provide a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Remove profit from crime. Protect certain witnesses.

Objectives

- Ensure successful prosecution over the medium term by maintaining a conviction rate of 87 per cent in high courts, 74 per cent in regional courts, and 88 per cent in district courts.
- Enhance victim-centric services by increasing the total number of operational Thuthuzela care centres from 59 in 2021/22 to 62 in 2024/25.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent between 2021/22 and 2024/25.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, fraud/corruption and related matters enrolled in the courts from 9 in 2022/23 to 27 in 2024/25.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related people in the witness protection programme are threatened, harmed or killed.

Subprogrammes

- *National Prosecutions Service* is primarily responsible for general and specialised prosecutions, and the appeals that might follow. These include resolving criminal matters outside of the formal trial process through alternative dispute-resolution mechanisms, settling admissions of guilt for minor offences, and considering dockets brought by the police where people have not been charged. Specialised prosecutions comprise priority crime litigation, sexual offences, community affairs and specialised commercial crime.
- *Investigating Directorate* provides for the Investigating Directorate, established in the Office of the National Director of Public Prosecutions, to deal with offences or criminal or unlawful activities involving serious, high-profile and complex corruption, including allegations of corruption arising from commissions of inquiry.
- *Asset Forfeiture Unit* seizes assets that are acquired from the proceeds of crime or have been part of an offence through criminal or civil processes.
- *Office for Witness Protection* provides for temporary protection, support and related services to vulnerable and intimidated witnesses and related people in judicial proceedings in terms of the Witness Protection Act (1998).
- *Support Services* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

Expenditure trends and estimates

Table 25.12 National Prosecuting Authority 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
				2021/22	2018/19 - 2021/22	2022/23 - 2024/25			2021/22 - 2024/25		
R million											
National Prosecutions Service	3 058.8	3 195.5	3 193.9	3 570.3	5.3%	78.7%	3 706.4	3 666.7	3 831.4	2.4%	76.1%
Investigating Directorate	–	20.3	51.4	106.4	–	1.1%	243.6	236.1	246.7	32.3%	4.3%
Asset Forfeiture Unit	127.8	126.9	149.2	195.2	15.2%	3.6%	212.4	210.2	219.7	4.0%	4.3%
Office for Witness Protection	193.5	192.8	176.3	196.6	0.5%	4.6%	219.9	221.5	231.4	5.6%	4.5%
Support Services	419.3	473.8	626.0	467.0	3.7%	12.0%	528.0	536.5	560.5	6.3%	10.8%
Total	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	100.0%	4 910.3	4 870.9	5 089.6	3.9%	100.0%
Change to 2021				89.4			422.7	327.3	342.0		
Budget estimate											
Economic classification											
Current payments	3 750.5	3 930.3	4 019.9	4 453.8	5.9%	97.7%	4 801.9	4 768.1	4 982.8	3.8%	97.9%
Compensation of employees	3 317.2	3 442.0	3 552.7	3 926.0	5.8%	86.1%	4 154.2	4 101.6	4 287.3	3.0%	84.9%
Goods and services	433.2	488.3	467.2	527.8	6.8%	11.6%	647.8	666.5	695.5	9.6%	13.1%
<i>of which:</i>											
Computer services	62.3	74.1	88.7	69.3	3.6%	1.8%	91.0	103.6	96.9	11.8%	1.9%
Legal services	29.3	53.8	18.5	42.5	13.2%	0.9%	53.0	53.8	55.3	9.2%	1.1%
Contractors	7.5	7.2	14.7	13.1	20.3%	0.3%	62.6	63.4	66.1	71.7%	1.1%
Property payments	72.9	82.4	79.3	89.6	7.1%	2.0%	98.0	101.6	105.9	5.7%	2.0%
Travel and subsistence	63.9	71.4	34.9	45.6	-10.6%	1.3%	61.5	63.7	66.5	13.4%	1.2%
Operating payments	47.2	51.5	58.4	81.0	19.7%	1.4%	90.7	93.9	98.4	6.7%	1.9%
Transfers and subsidies	24.9	26.5	24.7	21.1	-5.4%	0.6%	22.0	22.9	24.0	4.4%	0.5%
Departmental agencies and accounts	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%
Households	15.6	16.5	13.3	9.9	-14.1%	0.3%	10.4	10.8	11.3	4.5%	0.2%
Payments for capital assets	19.5	47.8	150.6	60.7	46.1%	1.7%	86.4	79.8	82.9	10.9%	1.6%
Machinery and equipment	19.5	47.8	150.6	60.7	46.1%	1.7%	86.4	79.8	82.9	10.9%	1.6%
Payments for financial assets	4.6	4.6	1.7	–	-100.0%	0.1%	–	–	–	–	–
Total	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	100.0%	4 910.3	4 870.9	5 089.6	3.9%	100.0%
Proportion of total programme expenditure to vote expenditure	22.1%	22.0%	23.5%	23.2%	–	–	24.5%	24.6%	24.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	15.5	16.5	12.4	9.9	-13.9%	0.3%	10.4	10.8	11.3	4.5%	0.2%
Employee social benefits	15.5	16.5	12.4	9.9	-13.9%	0.3%	10.4	10.8	11.3	4.5%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%
Safety and Security Sector	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%
Education and Training Authority											
Households											
Other transfers to households											
Current	0.1	0.1	0.9	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.1	0.1	0.9	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 25.13 National Prosecuting Authority personnel numbers and cost by salary level¹

National Prosecuting Authority	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	5 710	21	5 144	3 552.7	0.7	5 707	3 926.0	0.7	6 181	4 154.2	0.7	6 146	4 101.6	0.7	6 139	4 287.3	0.7	2.5%	100.0%
1 – 6	959	6	918	244.0	0.3	1 321	372.4	0.3	1 621	463.6	0.3	1 615	448.6	0.3	1 611	469.0	0.3	6.8%	25.5%
7 – 10	2 267	8	2 124	1 071.0	0.5	2 231	1 183.2	0.5	2 404	1 279.7	0.5	2 383	1 250.4	0.5	2 380	1 307.9	0.5	2.2%	38.9%
11 – 12	2 268	5	1 906	1 956.9	1.0	1 959	2 084.9	1.1	1 960	2 120.5	1.1	1 952	2 107.3	1.1	1 952	2 201.9	1.1	-0.1%	32.4%
13 – 16	215	2	195	278.5	1.4	195	283.2	1.5	195	287.9	1.5	195	292.7	1.5	195	305.9	1.6	–	3.2%
Other	1	–	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	–	0.0%

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, and transfer payments to public entities and constitutional institutions.

Objective

- Provide a platform for the electronic exchange of information between institutions by increasing the number of government departments and entities connected to the integrated justice system transversal hub from 9 in 2021/22 to 11 in 2022/23.

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.
- *Information Regulator* funds the Information Regulator, which is responsible for the promotion and protection of the right to privacy as it relates to the protection of personal information and the right of access to information, enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).

Expenditure trends and estimates

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Legal Aid South Africa	1 800.9	1 971.0	1 958.9	2 033.2	4.1%	53.4%	2 094.1	2 112.1	2 206.9	2.8%	52.8%
Special Investigating Unit	357.1	363.0	421.7	437.9	7.0%	10.9%	452.1	454.8	475.2	2.8%	11.4%
Public Protector of South Africa	326.6	342.0	353.5	359.9	3.3%	9.5%	357.9	357.3	374.0	1.3%	9.1%
South African Human Rights Commission	178.8	190.0	191.7	195.0	2.9%	5.2%	208.5	208.3	218.5	3.9%	5.2%
Justice Modernisation	759.6	1 051.2	478.9	621.1	-6.5%	20.0%	777.2	813.7	846.2	10.9%	19.1%
Information Regulator	17.1	22.4	29.9	87.2	72.0%	1.1%	100.6	106.5	111.3	8.5%	2.5%
Total	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	100.0%	3 990.4	4 052.7	4 232.2	4.3%	100.0%
Change to 2021 Budget estimate				(487.5)			(366.9)	(394.9)	(303.9)		
Economic classification											
Current payments	754.2	1 041.1	471.2	677.2	-3.5%	20.2%	842.9	885.0	920.7	10.8%	20.8%
Compensation of employees	10.1	12.3	21.5	61.5	82.7%	0.7%	71.9	75.3	78.7	8.6%	1.8%
Goods and services	744.1	1 028.8	449.7	615.8	-6.1%	19.5%	771.1	809.7	842.0	11.0%	19.0%
of which:											
Minor assets	0.9	1.5	3.2	6.4	89.3%	0.1%	6.7	6.4	6.7	1.3%	0.2%
Computer services	639.8	815.6	321.0	447.5	-11.2%	15.3%	595.3	640.7	665.4	14.1%	14.7%
Legal services	-	-	1.3	7.8	-	0.1%	7.9	9.0	9.4	6.7%	0.2%

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Agency and support/outsourced services	95.4	200.2	118.0	133.1	11.7%	3.8%	140.5	131.9	137.8	1.2%	3.4%
Operating leases	0.9	3.7	3.6	4.3	71.3%	0.1%	4.7	5.0	5.3	6.8%	0.1%
Training and development	0.0	1.8	0.5	3.4	447.3%	–	3.7	3.7	3.9	4.3%	0.1%
Transfers and subsidies	2 663.4	2 866.0	2 926.1	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Departmental agencies and accounts	2 663.4	2 866.0	2 925.8	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Households	–	–	0.4	–	–	–	–	–	–	–	–
Payments for capital assets	22.6	32.5	37.2	31.0	11.2%	0.8%	34.9	35.2	36.8	5.8%	0.9%
Buildings and other fixed structures	–	0.0	–	–	–	–	–	–	–	–	–
Machinery and equipment	22.6	20.0	19.3	31.0	11.2%	0.6%	34.9	35.2	36.8	5.8%	0.9%
Software and other intangible assets	–	12.5	17.9	–	–	0.2%	–	–	–	–	–
Total	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	100.0%	3 990.4	4 052.7	4 232.2	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.0%	21.7%	19.2%	19.1%	–	–	19.9%	20.5%	20.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	0.4	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.4	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 663.4	2 866.0	2 925.8	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Legal Aid South Africa	1 800.9	1 971.0	1 958.9	2 033.2	4.1%	53.4%	2 094.1	2 112.1	2 206.9	2.8%	52.8%
Special Investigating Unit	357.1	363.0	421.7	437.9	7.0%	10.9%	452.1	454.8	475.2	2.8%	11.4%
Public Protector of South Africa	326.6	342.0	353.5	359.9	3.3%	9.5%	357.9	357.3	374.0	1.3%	9.1%
South African Human Rights Commission	178.8	190.0	191.7	195.0	2.9%	5.2%	208.5	208.3	218.5	3.9%	5.2%

Personnel information**Table 25.15 Auxiliary and Associated Services personnel numbers and cost by salary level¹**

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21		2021/22		2022/23		2023/24		2024/25								
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	51	–	–	30	21.5	0.7	103	61.5	0.6	121	71.9	0.6	129	75.3	0.6	129	78.7	0.6	7.8%	100.0%
1–6	4	–	–	4	0.8	0.2	17	4.2	0.2	19	4.8	0.3	23	5.6	0.2	23	5.7	0.3	9.9%	16.9%
7–10	23	–	–	7	2.7	0.4	47	22.0	0.5	58	27.5	0.5	58	27.0	0.5	58	28.3	0.5	7.7%	46.0%
11–12	6	–	–	5	3.5	0.7	16	11.7	0.7	20	14.9	0.7	24	17.6	0.7	24	18.4	0.8	14.3%	17.4%
13–16	18	–	–	14	14.4	1.0	23	23.5	1.0	24	24.7	1.0	24	25.2	1.0	24	26.3	1.1	1.4%	19.7%

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

2. Rand million.

Entities

Legal Aid South Africa

Selected performance indicators

Table 25.16 Legal Aid South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new legal matters approved for legal aid per year: - Criminal matters	Legal aid services		416 203	402 238	297 206	348 344	365 761	384 049	403 251
			362 213 (87%)	351 061 (87%)	269 388 (91%)	310 064 (89%)	321 870 (88%)	337 963 (88%)	354 861 (88%)
			53 990 (13%)	57 177 (13%)	27 818 (9%)	38 280 (11%)	43 891 (12%)	46 084 (12%)	48 390 (12%)
Number of finalised legal matters per year: - Criminal matters	Legal aid services	Priority 6: Social cohesion and safer communities	410 396	374 367	331 893	372 968	391 616	411 197	431 756
			357 045 (87%)	328 694 (88%)	296 391 (89%)	328 212 (88%)	344 622 (88%)	361 853 (88%)	379 946 (88%)
			53 351 (13%)	45 673 (12%)	35 502 (11%)	44 756 (12%)	46 994 (12%)	49 344 (12%)	51 810 (12%)
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services		84% (14 650/ 17 371)	86% (14 851/ 17 229)	85% (14 483/ 17 026)	85%	83%	83%	83%
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		94% (7 539/ 8 060)	94% (7 560/ 8 001)	94% (7 511/ 7 952)	94%	94%	94%	94%

Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide state-funded legal aid and advice to eligible people. In accordance with the Constitution, the entity is responsible for ensuring access to justice and the realisation of people's right to legal representation. Over the MTEF period, it will continue to provide legal assistance to eligible people at the state's expense.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R2.1 billion in 2021/22 to R2.2 billion in 2024/25, with compensation of employees accounting for 81.6 per cent (R1.7 billion) of this spending, increasing at an average annual rate of 2.5 per cent. Included in this are additional allocations of R11.2 million in 2022/23, R11.3 million in 2023/24 and R11.8 million in 2024/25 to fund the costs of 15 legal practitioners appointed in 2021/22 to service newly established courts for specialised commercial crimes in Limpopo, Mpumalanga, North West and Northern Cape.

The entity expects to derive 99 per cent (R6.4 billion) of its revenue over the medium term through transfers from the department, increasing at an annual average rate of 2.8 per cent, from R2 billion in 2021/22 to R2.2 billion in 2024/25.

Programmes/Objectives/Activities

Table 25.17 Legal Aid South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	346.4	480.0	457.2	539.5	15.9%	24.0%	571.9	587.9	598.1	3.5%	26.9%
Legal aid services	1 390.0	1 353.3	1 301.9	1 451.4	1.5%	72.9%	1 475.6	1 474.6	1 557.8	2.4%	69.9%
Special projects	52.9	55.8	59.5	63.3	6.2%	3.1%	66.7	69.7	71.1	3.9%	3.2%
Total	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%

Statements of financial performance**Table 25.18 Legal Aid South Africa statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Revenue											
Non-tax revenue	26.0	32.8	33.4	21.0	-6.9%	1.4%	20.1	20.1	20.1	-1.4%	1.0%
Other non-tax revenue	26.0	32.8	33.4	21.0	-6.9%	1.4%	20.1	20.1	20.1	-1.4%	1.0%
Transfers received	1 800.9	1 971.9	1 960.0	2 033.2	4.1%	98.6%	2 094.1	2 112.1	2 206.9	2.8%	99.0%
Total revenue	1 826.9	2 004.7	1 993.4	2 054.2	4.0%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Expenses											
Current expenses	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Compensation of employees	1 420.2	1 539.0	1 531.9	1 684.6	5.9%	81.8%	1 723.9	1 736.5	1 813.4	2.5%	81.6%
Goods and services	334.7	316.6	252.1	363.6	2.8%	16.8%	385.3	388.1	405.7	3.7%	18.1%
Depreciation	34.3	32.8	33.9	6.0	-44.0%	1.5%	5.0	7.5	7.9	9.8%	0.3%
Interest, dividends and rent on land	0.2	0.7	0.6	-	-100.0%	-	-	-	-	-	-
Total expenses	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Surplus/(Deficit)	37.6	115.5	174.9	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 25.19 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Legal Aid South Africa																			
Salary level	2 700	2 700	2 437	1 531.9	0.6	2 572	1 684.6	0.7	2 572	1 723.9	0.7	2 572	1 736.5	0.7	2 572	1 813.4	0.7	2.5%	100.0%
1 – 6	1 056	1 056	946	258.5	0.3	1 015	283.5	0.3	1 015	290.1	0.3	1 015	292.3	0.3	1 015	305.2	0.3	2.5%	16.8%
7 – 10	884	884	817	489.6	0.6	844	519.1	0.6	844	531.3	0.6	844	535.1	0.6	844	558.8	0.7	2.5%	30.8%
11 – 12	688	688	611	687.2	1.1	642	772.9	1.2	642	790.9	1.2	642	796.7	1.2	642	832.0	1.3	2.5%	45.9%
13 – 16	72	72	63	96.6	1.5	71	109.1	1.5	71	111.6	1.6	71	112.4	1.6	71	117.4	1.7	2.5%	6.5%

1. Rand million.

Public Protector of South Africa**Selected performance indicators****Table 25.20 Public Protector of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of investigation reports finalised per year	Investigations	Priority 6: Social cohesion and safer communities	46	137	73	50	80	90	100
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		99% (4 757/ 4 803)	95% (7 112/ 7 515)	95% (4 532/ 4 754)	80%	80%	80%	80%

Entity overview

The Public Protector of South Africa was established in terms of section 181 of the Constitution. In terms of this section and the Public Protector Act (1994), the entity is mandated to strengthen constitutional democracy by investigating any conduct in state affairs, or in the public administration in any sphere of government, that is alleged or suspected to be improper or result in any impropriety or prejudice; to report on that conduct; and to take appropriate remedial action. Section 182 of the Constitution prescribes that the public protector be accessible to all people and communities.

Over the medium term, the entity will continue to focus on investigations to root out improper conduct and maladministration in state affairs. Accordingly, it plans to finalise 80 per cent of: service delivery cases within

6 months, good governance within 12 months, integrity cases within 24 months, and complex cases within 36 months. This focus is expected to enable the entity to increase the number of finalised investigation reports from 50 in 2021/22 to 100 in 2024/25.

Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R362.7 million in 2021/22 to R377.3 million in 2024/25. The entity's work requires skilled personnel and sophisticated investigative techniques to strengthen the anti-corruption system, thus spending on compensation of employees accounts for an estimated 74.7 per cent (on average R273 million per annum) of total spending, increasing at an average annual rate of 3.4 per cent.

The entity expects to derive 99.2 per cent (R1.4 billion) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 1.3 per cent, from R359.9 million in 2021/22 to R374 million in 2024/25.

Programmes/Objectives/Activities

Table 25.21 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	128.7	170.2	154.9	160.2	7.6%	43.7%	146.2	144.3	153.3	-1.5%	41.3%	
Investigations	180.8	183.1	181.3	188.3	1.4%	52.5%	200.0	201.1	208.5	3.5%	54.6%	
Stakeholder management	12.0	13.2	13.0	14.3	5.8%	3.7%	14.7	15.0	15.5	2.9%	4.1%	
Total	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	

Statements of financial performance

Table 25.22 Public Protector of South Africa statements of financial performance

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	15.0	21.3	13.8	2.9	-42.5%	3.7%	3.0	3.1	3.3	4.6%	0.8%	
Other non-tax revenue	15.0	21.3	13.8	2.9	-42.5%	3.7%	3.0	3.1	3.3	4.6%	0.8%	
Transfers received	326.7	346.7	353.8	359.9	3.3%	96.3%	357.9	357.3	374.0	1.3%	99.2%	
Total revenue	341.8	368.0	367.5	362.7	2.0%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Expenses												
Current expenses	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Compensation of employees	238.2	252.8	253.5	258.8	2.8%	71.8%	270.9	276.1	286.1	3.4%	74.7%	
Goods and services	79.7	109.8	91.0	99.7	7.7%	27.1%	85.6	79.9	86.8	-4.5%	24.1%	
Depreciation	3.7	3.8	4.6	4.2	4.6%	1.2%	4.4	4.3	4.4	1.5%	1.2%	
Total expenses	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Surplus/(Deficit)	20.2	1.6	18.4	-	-100.0%		-	-	-	-		

Personnel information

Table 25.23 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Protector of South Africa																			
Salary level	368	368	341	253.5	0.7	368	258.8	0.7	378	270.9	0.7	378	276.1	0.7	388	286.1	0.7	3.4%	100.0%
1 – 6	71	71	71	26.4	0.4	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	-	9.6%
7 – 10	177	177	156	94.8	0.6	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	-	36.4%
11 – 12	80	80	76	71.5	0.9	80	74.0	0.9	90	86.2	1.0	90	91.4	1.0	100	101.4	1.0	11.0%	32.2%
13 – 16	39	39	37	58.3	1.6	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	-	20.8%
17 – 22	1	1	1	2.6	2.6	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	-	0.9%

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.24 South African Human Rights Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	8 491	8 891	7 129	5 000	5 000	5 000	5 000
Number of strategic impact litigation matters instituted per year	Protection of human rights		3	3	13	15	15	15	15

Entity overview

The South African Human Rights Commission is an independent statutory body established in terms of chapter 9 of the Constitution with a mandate to support constitutional democracy by promoting, protecting and monitoring human rights. It raises awareness about human rights, monitors and assesses their observance, provides education and training, addresses violations, and seeks effective redress. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994).

Over the medium term, through strategic interventions with stakeholders, the commission will aim to promote, protect and monitor human rights by advocating for and seeking to incorporate pro-human rights principles and positions in policy and legislation, as enshrined in the Bill of Rights. This will include advocating for targeted service delivery improvements by implementing public and private entities.

Total expenditure is expected to increase at an average annual rate of 3.5 per cent, from R198 million in 2021/22 to R219.5 million in 2024/25. This increase is mainly driven by a one-off allocation of R5 million in 2022/23 for ICT infrastructure and additional allocations amounting to R12 million to fulfil the commission's commitments to the United Nations Optional Protocol to the Convention Against Torture. Compensation of employees is set to account for 66.8 per cent (R558.1 million) of total spending, increasing at an average annual rate of 1.1 per cent, from R138.7 million in 2021/22 to R143.2 million in 2024/25.

The commission expects to derive 99.3 per cent (R830.3 million) of its revenue between 2021/22 and 2024/25 through transfers from the department. These are expected to increase at an average annual rate of 3.9 per cent.

Programmes/Objectives/Activities

Table 25.25 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	65.5	68.6	68.2	72.2	3.3%	38.0%	79.7	77.7	82.6	4.6%	37.3%	
Monitoring observance of human rights	6.8	8.6	7.4	9.5	11.6%	4.5%	9.7	9.8	10.1	2.3%	4.7%	
Promotion of human rights	86.9	94.2	93.3	106.5	7.0%	52.6%	106.8	108.3	112.7	1.9%	52.0%	
Protection of human rights	6.5	8.4	10.6	9.8	15.0%	4.9%	13.3	13.6	14.1	12.9%	6.1%	
Total	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	

Statements of financial performance

Table 25.26 South African Human Rights Commission statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	2.5	7.3	5.7	3.0	5.9%	2.4%	1.0	1.0	1.0	-30.5%	0.7%	
Sale of goods and services other than capital assets	1.0	5.0	4.3	0.0	-73.4%	1.3%	-	-	-	-100.0%	-	
Other non-tax revenue	1.5	2.3	1.3	3.0	25.5%	1.0%	1.0	1.0	1.0	-30.4%	0.7%	
Transfers received	178.9	190.7	191.8	195.0	2.9%	97.6%	208.5	208.3	218.5	3.9%	99.3%	
Total revenue	181.4	198.0	197.5	198.0	3.0%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Expenses												
Current expenses	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Compensation of employees	119.9	125.8	127.5	138.7	5.0%	70.9%	137.9	138.3	143.2	1.1%	66.8%	
Goods and services	25.5	52.0	49.9	58.9	32.2%	25.5%	71.2	70.6	75.9	8.8%	33.0%	
Depreciation	2.0	1.9	2.1	-	-100.0%	0.8%	-	-	-	-	-	
Interest, dividends and rent on land	18.2	0.2	0.1	0.3	-73.5%	2.8%	0.4	0.4	0.4	6.3%	0.2%	
Total expenses	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Surplus/(Deficit)	15.8	18.2	17.9	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 25.27 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
South African Human Rights Commission		Unit			Unit			Unit			Unit			Unit					
Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
194	194	215	127.5	0.6	194	138.7	0.7	193	137.9	0.7	193	138.3	0.7	193	143.2	0.7	1.1%	100.0%	
1-6	38	38	56	12.4	0.2	38	12.4	0.3	38	11.6	0.3	38	11.7	0.3	38	12.2	0.3	-0.5%	8.6%
7-10	87	87	90	50.9	0.6	87	53.6	0.6	87	53.5	0.6	87	53.9	0.6	87	56.4	0.6	1.7%	38.9%
11-12	43	43	48	39.5	0.8	43	40.5	0.9	42	40.8	1.0	42	40.8	1.0	42	42.6	1.0	1.7%	29.5%
13-16	26	26	21	24.7	1.2	26	32.2	1.2	26	32.0	1.2	26	32.0	1.2	26	32.0	1.2	-0.3%	23.0%

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.28 Special Investigating Unit performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	3 430	2 000	42 117	1 400	1 500	1 550	1 600	
Number of reports submitted to the Presidency per year	Investigations and legal counsel		20	19	15	18	20	25	30	
Value of potential cash and/or assets to be recovered per year	Investigations and legal counsel		R33.4m	R297m	R819m	R300m	R350m	R400m	R450m	
Value of potential losses prevented per year	Investigations and legal counsel		R53.4m	R400m	R2.8bn	R500m	R600m	R700m	R800m	
Value of contracts and/or administrative decisions/actions set aside or deemed invalid per year	Investigations and legal counsel		R999m	R4.3bn	R7.2bn	R1bn	R1.3bn	R1.6bn	R1.9bn	

Table 25.28 Special Investigating Unit performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of matters in respect of which evidence was referred for the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	R7.9bn	R2.2bn	R64.8bn	R1.7bn	R2bn	R2.3bn	R2.6bn
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		331	451	435	225	250	260	270
Number of referrals made for disciplinary action against officials and/or executives	Investigations and legal counsel		335	398	5 749	170	180	185	190
Number of cases issued in the special tribunal per year	Investigations and legal counsel		–1	–1	40	25	35	45	55

1. No historical data available.

Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Unit and Special Tribunals Act (1996). Its primary function is to investigate serious malpractice, maladministration and corruption affecting the administration of state institutions, and take or assist in taking appropriate and effective legal action against wrongdoers.

A special tribunal was re-established in 2019/20 to act as a dedicated court for civil proceedings. The tribunal improves perceptions of how justice is served through timely litigation to recover funds and assets that have been wrongfully acquired. To this end, the number of cases enrolled at the tribunal is set to increase from 25 in 2021/22 to 55 in 2024/25.

Expenditure is expected to increase at an average annual rate of 17.9 per cent, from R751.6 million in 2021/22 to R1.2 billion in 2024/25, driven by an increase in spending on compensation of employees from R531.2 million in 2021/22 to R927.9 million in 2024/25, at an average annual rate of 20.4 per cent. This increase reflects the planned increase in the number of personnel from 612 in 2021/22 to 816 in 2024/25, in line with the objective of increasing the number of investigations finalised in order to root out maladministration and corruption at all levels of the state. As a result, the number of investigations closed per year is expected to increase from 1 400 in 2021/22 to 1 600 in 2024/25, and the number of investigative reports submitted to the Presidency is set to increase from 18 to 30 over the same period.

The unit expects to derive 52.2 per cent (R1.4 billion) of its revenue over the medium term through transfers from the department and 44.5 per cent (R1.2 billion) through charging client departments and state institutions for services rendered. Non-tax revenue is expected to increase at an average annual rate of 9.6 per cent, from R363 million in 2021/22 to R478.6 million in 2024/25, mainly as a result of the projected increase in the number of billable hours dedicated to investigations.

Programmes/Objectives/Activities

Table 25.29 Special Investigating Unit 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	199.5	131.9	204.1	233.9	5.5%	29.8%	276.0	322.9	369.0	16.4%	29.8%
Investigations and legal counsel	403.1	364.3	461.3	495.5	7.1%	67.6%	675.7	728.5	825.9	18.6%	67.4%
Market data analytics and prevention	17.4	6.7	22.9	22.1	8.4%	2.6%	24.5	29.5	36.9	18.6%	2.8%
Total	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%

Statements of financial performance**Table 25.30 Special Investigating Unit statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	291.0	327.5	330.2	363.0	7.7%	45.2%	398.0	436.4	478.6	9.6%	47.8%
Sale of goods and services other than capital assets	255.4	283.4	299.5	336.3	9.6%	40.4%	369.9	406.9	447.6	10.0%	44.5%
Other non-tax revenue	35.6	44.1	30.6	26.7	-9.1%	4.8%	28.1	29.5	30.9	5.0%	3.3%
Transfers received	357.1	368.9	425.9	437.9	7.0%	54.8%	452.1	454.8	475.2	2.8%	52.2%
Total revenue	648.1	696.4	756.0	800.9	7.3%	100.0%	850.1	891.2	953.8	6.0%	100.0%
Expenses											
Current expenses	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%
Compensation of employees	399.6	431.5	442.5	531.2	10.0%	71.3%	722.6	805.8	927.9	20.4%	73.6%
Goods and services	213.0	64.3	238.1	212.7	-	27.5%	240.3	252.3	264.9	7.6%	24.4%
Depreciation	7.3	7.1	7.7	7.7	1.9%	1.2%	13.3	22.7	39.0	71.4%	1.9%
Total expenses	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%
Surplus/(Deficit)	28.2	193.5	67.7	49.3	20.5%		(126.1)	(189.7)	(278.0)	-278.0%	

Personnel information**Table 25.31 Special Investigating Unit personnel numbers and cost by salary level**

Special Investigating Unit	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											2021/22 - 2024/25
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25			
Salary level	612	612	531	442.5	0.8	612	531.2	0.9	733	722.6	1.0	756	805.8	1.1	816	927.9	1.1	20.4%	100.0%	
1 – 6	16	16	16	3.5	0.2	16	3.4	0.2	42	11.0	0.3	44	12.5	0.3	51	16.1	0.3	67.6%	1.4%	
7 – 10	272	272	209	102.8	0.5	272	139.6	0.5	337	218.7	0.6	357	255.0	0.7	409	321.5	0.8	32.1%	30.7%	
11 – 12	188	188	188	188.7	1.0	188	198.3	1.1	188	230.6	1.2	188	251.1	1.3	188	272.9	1.5	11.2%	32.5%	
13 – 16	135	135	117	144.7	1.2	135	187.0	1.4	165	259.0	1.6	166	283.6	1.7	167	313.4	1.9	18.8%	35.0%	
17 – 22	1	1	1	2.9	2.9	1	2.9	2.9	1	3.3	3.3	1	3.6	3.6	1	4.0	4.0	11.3%	0.5%	

1. Rand million.

Vote 26

Military Veterans

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	129.7	–	3.6	133.3	134.2	140.4
Socioeconomic Support	163.8	202.9	11.9	378.6	374.8	391.9
Empowerment and Stakeholder Management	143.4	6.3	4.8	154.4	154.0	160.5
Total expenditure estimates	436.9	209.2	20.2	666.4	663.0	692.8
Executive authority	Minister of Defence and Military Veterans					
Accounting officer	Director-General of Military Veterans					
Website	www.dmv.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

Formulate policies and standards aimed at providing a comprehensive delivery system to military veterans and their dependants in recognition of their role in the democratisation of South Africa.

Mandate

The Department of Military Veterans derives its mandate from the Military Veterans Act (2011), which requires it to provide national policy and standards on socioeconomic support to military veterans and their dependants, including benefits and entitlements to help realise a dignified, unified, empowered and self-sufficient community of military veterans.

Selected performance indicators

Table 26.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of military veterans provided with newly built houses per year	Socioeconomic Support	Priority 5: Spatial integration, human settlements and local government	418	477	192	355	355	480	480
Number of bursaries provided to military veterans and their dependants per year	Socioeconomic Support	Priority 3: Education, skills and health	8 089	4 449	2 779	3 500	3 500	3 500	3 500
Total number of military veterans with access to health care services	Socioeconomic Support		17 197	18 390	18 500	19 100	19 700	20 200	20 700
Number of military veteran memorial sites facilitated per year	Empowerment and Stakeholder Management	Priority 6: Social cohesion and safer communities	0	0	0	3	3	3	3

Expenditure overview

Acknowledging the contribution of military veterans to the creation of South Africa's democracy has the potential to deepen social cohesion and national unity while redressing the inequities of the past. As such, over the medium term, the department will continue to focus on providing to military veterans and their dependants key benefits such as housing; health care; and education, training and skills development programmes.

The department expects to deliver 1 315 newly built houses to eligible beneficiaries over the MTEF period and increase the number of veterans with access to health care services from 19 700 to 20 700. The bulk of spending for these activities is in the *Socioeconomic Support* programme, which has a budget of R1.1 billion over the

medium term, accounting for 55.2 per cent of the department's total budget.

The department plans to continue to ensure that the number of bursaries provided to military veterans and their dependants remains at 3 500 in each year of the medium term. If necessary, it will refer students previously funded by the department to the National Student Financial Aid Scheme as part of state-subsidised higher education. Allocations for this are within the *Socioeconomic Support* programme, which has a budget of R1.1 billion over the MTEF period.

Over the medium term, the department plans to reposition its empowerment and skills development programme. This will be achieved by focusing on developing the skills of military veterans in areas such as road maintenance, plumbing and farming. To this end, the department will enter into memorandums of understanding with various institutions such as the South African National Roads Agency, the Department of Defence and various sector education and training authorities. The department will also ensure that military veterans and their dependants participate in government programmes that create jobs, business opportunities and encourage entrepreneurship. As such, over the MTEF period, the department plans to provide 3 000 military veterans with access to relevant training and skills development. To achieve this, R468.9 million is allocated to the *Empowerment and Stakeholder Management* programme over the medium term.

Expenditure trends and estimates

Table 26.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Socioeconomic Support											
3. Empowerment and Stakeholder Management											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Programme 1	138.1	139.6	134.8	132.9	-1.3%	26.5%	133.3	134.2	140.4	1.8%	20.6%
Programme 2	334.7	254.8	224.4	305.3	-3.0%	54.4%	378.6	374.8	391.9	8.7%	55.2%
Programme 3	69.2	82.7	70.1	169.2	34.7%	19.0%	154.4	154.0	160.5	-1.8%	24.3%
Total	542.0	477.2	429.3	607.4	3.9%	100.0%	666.4	663.0	692.8	4.5%	100.0%
Change to 2021 Budget estimate				(47.0)			3.0	-	-		
Economic classification											
Current payments	336.4	365.5	312.1	375.8	3.8%	67.6%	436.9	437.1	456.1	6.7%	64.9%
Compensation of employees	123.8	130.1	121.6	129.9	1.6%	24.6%	129.8	130.7	136.6	1.7%	20.0%
Goods and services ¹	212.6	235.4	189.2	245.9	5.0%	43.0%	307.2	306.4	319.5	9.1%	44.8%
of which:											
Communication	5.4	3.7	3.5	11.8	30.0%	1.2%	12.5	12.5	13.0	3.4%	1.9%
Computer services	14.5	13.6	17.5	14.2	-0.7%	2.9%	14.3	14.7	15.0	1.8%	2.2%
Consultants: Business and advisory services	1.2	1.4	1.5	10.7	106.1%	0.7%	13.3	13.0	13.2	7.3%	1.9%
Contractors	107.6	127.4	101.3	75.9	-11.0%	20.0%	105.2	104.1	108.4	12.6%	15.0%
Travel and subsistence	34.3	28.4	7.0	28.4	-6.2%	4.8%	51.2	50.8	52.6	22.9%	7.0%
Training and development	6.8	17.5	16.5	26.7	57.5%	3.3%	28.5	28.0	29.1	2.9%	4.3%
Interest and rent on land	-	0.0	1.3	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	203.1	110.2	111.3	189.0	-2.4%	29.8%	209.2	203.4	212.4	4.0%	31.0%
Foreign governments and international organisations	-	-	0.1	-	0.0%	0.0%	0.6	0.6	0.6	0.0%	0.1%
Households	203.1	110.2	111.3	189.0	-2.4%	29.8%	208.6	202.8	211.8	3.9%	30.9%
Payments for capital assets	2.5	1.5	1.4	42.6	156.1%	2.3%	20.2	22.4	24.3	-17.1%	4.2%
Machinery and equipment	2.5	1.4	1.4	41.6	154.0%	2.3%	9.2	9.0	9.7	-38.5%	2.6%
Heritage assets	-	0.1	-	-	0.0%	0.0%	0.1	0.1	0.1	0.0%	0.0%
Software and other intangible assets	-	-	-	1.0	0.0%	0.1%	10.9	13.4	14.5	141.2%	1.5%
Payments for financial assets	0.0	-	4.4	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Total	542.0	477.2	429.3	607.4	3.9%	100.0%	666.4	663.0	692.8	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 26.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	13 533	107 589	107 747	28 214	27.7%	41.9%	42 613	27 677	27 078	-1.4%	15.4%
Household	276	593	415	255	-2.6%	0.3%	–	–	–	-100.0%	–
Military veterans' benefits	13 257	106 996	107 332	27 959	28.2%	41.6%	42 613	27 677	27 078	-1.1%	15.4%
Households											
Other transfers to households											
Current	189 533	2 647	3 522	160 768	-5.3%	58.1%	165 993	175 123	184 755	4.7%	84.4%
Household	–	2 618	3 493	–	–	1.0%	–	–	–	–	–
Military veterans' benefits	189 533	29	29	160 768	-5.3%	57.1%	165 993	175 123	184 755	4.7%	84.4%
Foreign governments and international organisations											
Current	–	–	70	–	–	–	600	600	600	–	0.2%
World Veterans Federation	–	–	70	–	–	–	600	600	600	–	0.2%
Total	203 066	110 236	111 339	188 982	-2.4%	100.0%	209 206	203 400	212 433	4.0%	100.0%

Personnel information

Table 26.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Socioeconomic Support																			
3. Empowerment and Stakeholder Management																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate					2021/22 - 2024/25						
		2020/21	2021/22	2022/23	2023/24	2024/25													
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Military Veterans	168	–	128	121.6	1.0	150	129.9	0.9	148	129.8	0.9	147	130.7	0.9	147	136.6	0.9	-0.7%	100.0%
1 – 6	30	–	17	10.5	0.6	18	7.0	0.4	18	7.1	0.4	18	7.2	0.4	18	7.5	0.4	–	12.2%
7 – 10	60	–	46	36.2	0.8	49	25.3	0.5	48	25.0	0.5	48	25.5	0.5	48	26.6	0.6	-0.7%	32.6%
11 – 12	47	–	40	40.5	1.0	54	57.1	1.1	55	58.3	1.1	54	58.5	1.1	54	61.1	1.1	-0.4%	36.5%
13 – 16	31	–	25	34.5	1.4	29	40.6	1.4	28	39.4	1.4	27	39.6	1.5	27	41.3	1.5	-2.1%	18.7%
Programme	168	–	128	121.6	1.0	150	129.9	0.9	148	129.8	0.9	147	130.7	0.9	147	136.6	0.9	-0.7%	100.0%
Programme 1	102	–	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	39.1%
Programme 2	21	–	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	26.7%
Programme 3	45	–	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	34.2%

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

2. Rand million.

Departmental receipts

Table 26.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	100.0%
Sales of goods and services produced by department	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Other sales	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
of which:												
Other	36	41	38	50	50	11.6%	6.1%	45	50	55	3.2%	10.9%
Interest	–	–	–	–	–	–	–	–	–	–	–	–
Transactions in financial assets and liabilities	17	1 042	1 068	410	410	188.9%	93.9%	400	410	420	0.8%	89.1%
Total	53	1 083	1 106	460	460	105.5%	100.0%	445	460	475	1.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 26.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management	12.5	12.5	14.3	7.3	-16.2%	8.5%	7.2	7.2	7.1	-1.1%	5.3%
Corporate Services	71.4	68.7	66.4	64.5	-3.3%	49.7%	71.7	71.5	73.4	4.4%	52.0%
Financial Administration	22.2	21.0	20.0	16.5	-9.4%	14.6%	14.8	14.9	15.7	-1.6%	11.5%
Internal Audit	8.1	10.6	9.4	11.5	12.5%	7.3%	11.4	11.5	12.2	2.2%	8.6%
Strategic Planning, Policy Development, and Monitoring and Evaluation	10.3	13.9	11.4	18.1	20.6%	9.9%	15.4	15.6	16.7	-2.8%	12.2%
Office Accommodation	13.6	12.9	13.3	14.9	3.2%	10.0%	12.8	13.4	15.2	0.7%	10.4%
Total	138.1	139.6	134.8	132.9	-1.3%	100.0%	133.3	134.2	140.4	1.8%	100.0%
Change to 2021 Budget estimate				2.1			1.5	0.5	0.6		
Economic classification											
Current payments	135.4	135.2	130.5	129.5	-1.5%	97.3%	129.7	130.9	136.7	1.8%	97.4%
Compensation of employees	72.3	74.2	68.6	47.3	-13.2%	48.1%	46.3	46.6	48.7	1.0%	34.9%
Goods and services	63.2	61.1	60.6	82.2	9.2%	49.0%	83.5	84.2	88.0	2.3%	62.5%
<i>of which:</i>											
<i>Audit costs: External</i>	5.8	6.9	5.5	6.2	2.2%	4.5%	6.3	6.4	6.6	2.5%	4.7%
<i>Communication</i>	5.4	3.7	3.5	11.8	30.0%	4.5%	12.5	12.5	13.0	3.4%	9.2%
<i>Computer services</i>	14.5	13.6	17.5	6.3	-24.3%	9.5%	10.5	11.2	11.4	21.9%	7.3%
<i>Consultants: Business and advisory services</i>	1.2	1.4	1.5	9.7	99.5%	2.5%	8.9	9.0	9.0	-2.3%	6.8%
<i>Operating leases</i>	16.8	19.7	24.7	10.8	-13.6%	13.2%	9.6	10.2	11.8	3.0%	7.9%
<i>Property payments</i>	3.0	2.0	2.2	5.5	22.8%	2.3%	8.7	8.7	8.9	17.5%	5.9%
<i>Interest and rent on land</i>	-	-	1.3	-	-	0.2%	-	-	-	-	-
Transfers and subsidies	0.3	3.2	3.9	0.3	-2.6%	1.4%	-	-	-	-100.0%	-
Households	0.3	3.2	3.9	0.3	-2.6%	1.4%	-	-	-	-100.0%	-
Payments for capital assets	2.4	1.2	0.3	3.1	10.1%	1.3%	3.6	3.3	3.7	5.6%	2.5%
Machinery and equipment	2.4	1.2	0.3	2.6	3.7%	1.2%	2.7	2.4	2.8	2.2%	1.9%
Software and other intangible assets	-	-	-	0.5	-	0.1%	0.9	0.9	0.9	20.1%	0.6%
Total	138.1	139.6	134.8	132.9	-1.3%	100.0%	133.3	134.2	140.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.5%	29.3%	31.4%	21.9%	-	-	20.0%	20.2%	20.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.6	0.4	0.3	-2.6%	0.3%	-	-	-	-100.0%	-
Household	0.3	0.6	0.4	0.3	-2.6%	0.3%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	-	2.6	3.5	-	-	1.1%	-	-	-	-	-
Household	-	2.6	3.5	-	-	1.1%	-	-	-	-	-

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

Personnel information

Table 26.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	102	-	77	68.6	0.9	59	47.3	0.8	58	46.3	0.8	57	46.6	0.8	57	48.7	0.8	-1.0%	100.0%
1-6	26	-	14	9.4	0.7	14	5.6	0.4	14	5.7	0.4	14	5.8	0.4	14	6.0	0.4	-	24.2%
7-10	35	-	30	19.6	0.7	24	15.1	0.6	24	15.4	0.6	24	15.7	0.7	24	16.4	0.7	-	41.5%
11-12	25	-	21	23.1	1.1	7	7.2	1.0	7	7.3	1.0	7	7.4	1.0	7	7.8	1.1	-	12.3%
13-16	16	-	12	16.5	1.4	14	19.4	1.4	13	17.9	1.4	12	17.7	1.4	12	18.5	1.5	-4.4%	22.1%

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

2. Rand million.

Programme 2: Socioeconomic Support

Programme purpose

Develop and monitor the implementation of legislation, policy frameworks and service delivery cooperation agreements on compensation for injury in military service, counselling, education, health care, public transport, pension and housing benefits for military veterans eligible for such support.

Objectives

- Establish an enabling environment for the provision of socioeconomic support services to military veterans by:
 - maintaining the credibility and security of the national database of military veterans through consolidating data, updating software and updating the personal files of military veterans on an ongoing basis
 - facilitating access to benefits espoused in section 5 of the Military Veterans Act (2011) for eligible military veterans by March 2025.
- Advance the delivery of social services to military veterans and their dependants by developing strategic partnerships with other organs of the state and in broader society, where applicable, to ensure that:
 - 1 315 military veterans are provided with newly built houses over the medium term
 - 20 700 military veterans have access to health care services by March 2025
 - 3 500 eligible military veterans and their dependants are provided with ongoing education support in each year over the medium term.
- Provide strategic leadership to the socioeconomic sector by conducting ongoing research on pertinent issues affecting military veterans; developing requisite policies; and implementing strategies, guidelines, frameworks, norms and standards by March 2025.

Subprogrammes

- *Database and Benefits Management* establishes systems for the seamless transition of servicemen and servicewomen from active military service to civilian life. This subprogramme also consolidates and ensures the credibility and security of the national database of military veterans, and oversees governance obligations and resources allocated based on the provisions of the Military Veterans Act (2011).
- *Health Care and Wellbeing Support* facilitates the provision of health care services and wellbeing support to military veterans, including initiatives to prevent disease.
- *Socioeconomic Support Management* develops norms and standards for the provision of education, public transport, pension benefits, housing and social relief of distress for eligible military veterans. This subprogramme also establishes strategic partnerships to advance service delivery, tracks delivery by service providers on agreed targets, reports on service delivery and ensures continual improvement.

Expenditure trends and estimates

Table 26.8 Socioeconomic Support 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Database and Benefits Management	6.4	7.6	8.0	17.5	40.1%	3.5%	32.8	34.1	35.9	27.0%	8.3%
Health Care and Wellbeing Support	124.7	144.8	112.4	91.6	-9.8%	42.3%	115.1	115.6	120.8	9.6%	30.5%
Socioeconomic Support Management	203.6	102.4	104.0	196.1	-1.2%	54.2%	230.7	225.2	235.3	6.3%	61.2%
Total	334.7	254.8	224.4	305.3	-3.0%	100.0%	378.6	374.8	391.9	8.7%	100.0%
Change to 2021				(80.6)			(15.5)	(15.2)	-		
Budget estimate											

Table 26.8 Socioeconomic Support 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Current payments	138.3	156.5	124.9	122.6	-3.9%	48.5%	163.8	163.6	170.7	11.7%	42.8%	
Compensation of employees	21.8	23.9	22.4	42.5	24.9%	9.9%	43.2	43.5	45.5	2.3%	12.0%	
Goods and services	116.4	132.5	102.5	80.1	-11.7%	38.6%	120.6	120.1	125.3	16.1%	30.7%	
of which:												
Advertising	0.2	1.3	0.0	0.9	67.1%	0.2%	1.1	1.1	1.2	8.8%	0.3%	
Computer services	–	–	–	1.3	–	0.1%	3.8	3.5	3.6	40.5%	0.8%	
Consultants: Business and advisory services	–	–	–	1.0	–	0.1%	4.4	4.1	4.2	60.8%	0.9%	
Contractors	107.6	127.4	101.2	70.3	-13.2%	36.3%	101.8	102.2	106.8	14.9%	26.3%	
Consumables: Stationery, printing and office supplies	0.2	0.4	0.1	0.8	56.4%	0.1%	2.0	1.9	1.9	36.2%	0.5%	
Travel and subsistence	7.5	3.2	1.1	3.9	-19.5%	1.4%	5.4	5.3	5.5	12.5%	1.4%	
Transfers and subsidies	196.3	98.2	98.9	177.7	-3.3%	51.0%	202.9	197.1	205.9	5.0%	54.0%	
Households	196.3	98.2	98.9	177.7	-3.3%	51.0%	202.9	197.1	205.9	5.0%	54.0%	
Payments for capital assets	0.1	0.2	0.6	5.0	281.4%	0.5%	11.9	14.1	15.3	45.2%	3.2%	
Machinery and equipment	0.1	0.2	0.6	5.0	280.4%	0.5%	1.8	1.6	1.7	-30.2%	0.7%	
Software and other intangible assets	–	–	–	0.0	–	–	10.0	12.5	13.6	610.0%	2.5%	
Total	334.7	254.8	224.4	305.3	-3.0%	100.0%	378.6	374.8	391.9	8.7%	100.0%	
Proportion of total programme expenditure to vote expenditure	61.7%	53.4%	52.3%	50.3%	–	–	56.8%	56.5%	56.6%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	6.8	98.1	98.9	16.9	35.6%	19.7%	36.9	22.0	21.1	7.8%	6.7%	
Military veterans' benefits	6.8	98.1	98.9	16.9	35.6%	19.7%	36.9	22.0	21.1	7.8%	6.7%	
Households												
Other transfers to households												
Current	189.5	0.0	0.0	160.8	-5.3%	31.3%	166.0	175.1	184.8	4.7%	47.3%	
Military veterans' benefits	189.5	0.0	0.0	160.8	-5.3%	31.3%	166.0	175.1	184.8	4.7%	47.3%	

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

Personnel information

Table 26.9 Socioeconomic Support personnel numbers and cost by salary level¹

Socioeconomic Support	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
				Actual		Revised estimate			Medium-term expenditure estimate											
				2020/21	2021/22	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	–	–	19	22.4	1.2	40	42.5	1.1	40	43.2	1.1	39	43.5	1.1	39	45.5	1.2	-0.4%	100.0%
1–6	1	–	–	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.4	0.4	1	0.5	0.5	–	2.5%
7–10	4	–	–	5	6.6	1.3	4	2.5	0.6	4	2.6	0.6	4	2.6	0.7	4	2.8	0.7	–	10.1%
11–12	9	–	–	7	7.2	1.0	28	29.7	1.1	28	30.1	1.1	27	30.2	1.1	27	31.6	1.2	-0.6%	69.6%
13–16	7	–	–	6	8.3	1.4	7	9.9	1.4	7	10.1	1.4	7	10.2	1.5	7	10.7	1.5	–	17.7%

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

2. Rand million.

Programme 3: Empowerment and Stakeholder Management

Programme purpose

Manage and facilitate the implementation of military veteran empowerment and stakeholder management programmes.

Objectives

- Ensure the empowerment of deserving military veterans by:
 - developing and implementing a special purpose vehicle to facilitate business opportunities by March 2025
 - forming partnerships with 12 companies in the private sector and other organs of state, and entering into service-level agreements and memorandums of understanding over the medium term
 - monitoring and evaluating the implementation of agreements and memorandums of understanding to ensure that support is provided annually

- providing 3 000 military veterans with access to relevant training and skills development and concluding 12 formal agreements with institutions of higher education and training for the provision of skills development over the medium term
- facilitating the association of military veterans with the international community through the establishment of relevant exchange programmes by March 2025
- facilitating the integration of military veterans into the national workforce on an ongoing basis.
- Honour and memorialise military veterans who played a meaningful role in the liberation of South Africa by ensuring that 3 memorial sites for military veterans are facilitated in each year over the medium term.

Subprogrammes

- *Provincial Offices and Stakeholder Relations* facilitates and coordinates military veteran stakeholder institutions and provides administrative support to secure stakeholders from public and private institutions that are willing to contribute towards the wellbeing of military veterans.
- *Empowerment and Skills Development* provides skills programmes and related activities to ensure that military veterans contribute positively to mainstream economic activities.
- *Heritage, Memorials, Burials and Honours* provides services to honour the contributions made by military veterans in the struggle for democracy, and ensures that their memorials are adequately secured, articulated in a dignified manner, and captured in historical texts.

Expenditure trends and estimates

Table 26.10 Empowerment and Stakeholder Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
R million											
Provincial Offices and Stakeholder Relations	36.0	37.0	28.7	65.2	21.9%	42.7%	65.9	66.4	69.2	2.0%	41.8%
Empowerment and Skills Development	18.7	27.8	27.5	66.8	53.0%	36.0%	61.6	60.5	62.9	-2.0%	39.4%
Heritage, Memorials, Burials and Honours	14.6	17.9	13.8	37.3	36.8%	21.4%	27.0	27.1	28.3	-8.8%	18.8%
Total	69.2	82.7	70.1	169.2	34.7%	100.0%	154.4	154.0	160.5	-1.8%	100.0%
Change to 2021 Budget estimate				31.6			17.0	14.8	(0.6)		
Economic classification											
Current payments	62.7	73.8	56.7	123.7	25.4%	80.9%	143.4	142.6	148.7	6.3%	87.5%
Compensation of employees	29.7	32.0	30.6	40.0	10.5%	33.8%	40.3	40.6	42.4	2.0%	25.6%
Goods and services	33.0	41.8	26.1	83.7	36.4%	47.1%	103.1	102.1	106.3	8.3%	61.9%
of which:											
Advertising	–	–	–	2.6	–	0.7%	3.1	3.0	3.2	6.7%	1.9%
Agency and support/outsourced services	2.2	2.9	2.8	3.3	14.5%	2.9%	6.3	6.3	6.6	25.8%	3.5%
Consumable supplies	0.0	0.0	0.8	2.7	594.1%	0.9%	5.7	5.6	5.9	29.9%	3.1%
Travel and subsistence	20.1	19.0	4.3	19.9	-0.3%	16.2%	39.6	39.2	40.7	26.9%	21.9%
Training and development	6.2	16.6	16.5	24.7	58.0%	16.4%	26.3	25.8	26.8	2.8%	16.2%
Venues and facilities	1.5	1.4	0.4	12.5	100.8%	4.0%	9.7	9.7	10.1	-6.8%	6.6%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6.5	8.8	8.5	11.1	19.5%	8.9%	6.3	6.3	6.5	-16.1%	4.7%
Foreign governments and international organisations	–	–	0.1	–	–	–	0.6	0.6	0.6	–	0.3%
Households	6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Payments for capital assets	0.1	0.1	0.4	34.5	615.9%	9.0%	4.8	5.0	5.3	-46.6%	7.8%
Machinery and equipment	0.1	0.0	0.4	34.0	612.6%	8.8%	4.7	4.9	5.2	-46.7%	7.6%
Heritage assets	–	0.1	–	–	–	–	0.1	0.1	0.1	–	–
Software and other intangible assets	–	–	–	0.5	–	0.1%	–	–	–	-100.0%	0.1%
Payments for financial assets	0.0	–	4.4	–	-100.0%	1.1%	–	–	–	–	–
Total	69.2	82.7	70.1	169.2	34.7%	100.0%	154.4	154.0	160.5	-1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	12.8%	17.3%	16.3%	27.9%	–	–	23.2%	23.2%	23.2%	–	–

Table 26.10 Empowerment and Stakeholder Management 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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current		6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Military veterans' benefits		6.5	8.8	8.5	11.1	19.5%	8.9%	5.7	5.7	5.9	-18.8%	4.5%
Foreign governments and international organisations												
Current		-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%
World Veterans Federation		-	-	0.1	-	-	-	0.6	0.6	0.6	-	0.3%

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

Personnel information

Table 26.11 Empowerment and Stakeholder Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Empowerment and Stakeholder Management																			
Salary level	45	-	32	30.6	1.0	51	40.0	0.8	51	40.3	0.8	50	40.6	0.8	50	42.4	0.8	-0.7%	100.0%
1 – 6	3	-	2	0.7	0.3	3	1.0	0.3	3	1.0	0.3	3	1.0	0.3	3	1.1	0.4	-	5.9%
7 – 10	21	-	11	10.1	0.9	21	7.6	0.4	20	7.0	0.4	20	7.1	0.4	20	7.5	0.4	-1.6%	39.9%
11 – 12	13	-	12	10.2	0.9	19	20.2	1.0	20	20.8	1.1	19	20.8	1.1	19	21.7	1.1	-0.2%	38.4%
13 – 16	8	-	7	9.6	1.4	8	11.3	1.4	8	11.4	1.4	8	11.6	1.5	8	12.2	1.5	-	15.8%

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

2. Rand million.

Vote 27

Office of the Chief Justice

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	236.4	–	19.3	255.7	260.6	271.9
Superior Court Services	865.0	1.5	92.3	958.8	919.4	961.0
Judicial Education and Support	50.9	–	0.5	51.4	52.9	55.4
Subtotal	1 152.3	1.5	112.0	1 265.8	1 232.9	1 288.3
Direct charge against the National Revenue Fund						
Judges' salaries	988.2	134.4	–	1 122.6	1 124.7	1 175.2
Total expenditure estimates	2 140.5	135.8	112.0	2 388.4	2 357.6	2 463.5

Executive authority: Minister of Justice and Correctional Services
 Accounting officer: Secretary-General of the Office of the Chief Justice
 Website: www.judiciary.org.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

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.

Mandate

The Office of the Chief Justice is mandated to render support to the Chief Justice as the head of the judiciary, as provided for in section 165 (6) of the Constitution, read with the Superior Courts Act (2013). The department is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services; provide internal and intergovernmental coordination; develop administration policies, norms and standards for courts; support the development of judicial policy, norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

Selected performance indicators

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services		– ¹	– ¹	79% (15 686/ 19 846)	72%	74%	76%	78%
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services	Priority 6: Social cohesion and safer communities	– ¹	– ¹	99% (26 476/ 26 665)	75%	80%	85%	90%
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		98% (79/81)	100% (98)	100% (63)	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		142	115	123	105	110	115	120

1. No historical data available.

Expenditure overview

Over the period ahead, the department will focus on strengthening access to justice and superior court services, and ensuring measures are adopted to mitigate against COVID-19. Expenditure on compensation of employees is the department's largest cost driver, accounting for an estimated 74.3 per cent (R7.1 billion) of its total budget over the medium term.

To strengthen access to its services, the department plans to employ 5 researchers and 19 registrars over the period ahead. This additional capacity will enable it to increase the percentage of default judgments finalised within 14 days and ensure that all warrants of release are delivered within 1 day of being issued. Funding for these initiatives is with the *Superior Court Services* programme's allocation of R2.8 billion over the MTEF period.

Activities in the *South African Judicial Education Institute* subprogramme in the *Judicial Education and Support* programme will continue to centre on providing education and training through virtual platforms, with the number of courses provided set to increase from 105 in 2021/22 to 120 in 2024/25. As a result of this shift away from physical venues, expenditure in this subprogramme is set to decrease at an average annual rate of 3.8 per cent, from R34.7 million in 2021/22 to R30.9 million in 2024/25, although related ICT infrastructure upgrades are expected to cost R22.4 million over the same period. Similarly, with the increasing demand for virtual meetings and other event streaming services, estimated spending in the *Corporate Services* subprogramme in the *Administration* programme is expected to increase at an average annual rate of 4.6 per cent, from R151.9 million in 2021/22 to R173.9 million in 2024/25.

Expenditure trends and estimates

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration 2. Superior Court Services 3. Judicial Education and Support												
R million	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Programme 1	222.1	211.1	239.4	246.2	3.5%	10.5%	255.7	260.6	271.9	3.4%	10.8%	
Programme 2	801.5	857.7	806.3	937.0	5.3%	38.8%	958.8	919.4	961.0	0.8%	39.5%	
Programme 3	68.4	65.1	26.2	58.6	-5.0%	2.5%	51.4	52.9	55.4	-1.8%	2.3%	
Subtotal	1 092.0	1 133.9	1 071.9	1 241.8	4.4%	51.7%	1 265.8	1 232.9	1 288.3	1.2%	52.5%	
Direct charge against the National Revenue Fund	1 022.2	1 051.7	1 043.6	1 118.4	3.0%	48.3%	1 122.6	1 124.7	1 175.2	1.7%	47.5%	
Judges' salaries	1 022.2	1 051.7	1 043.6	1 118.4	3.0%	48.3%	1 122.6	1 124.7	1 175.2	1.7%	47.5%	
Total	2 114.2	2 185.6	2 115.5	2 360.2	3.7%	100.0%	2 388.4	2 357.6	2 463.5	1.4%	100.0%	
Change to 2021 Budget estimate				29.9			39.9	0.0	-			
Economic classification												
Current payments	1 885.4	2 015.5	1 943.4	2 117.7	3.9%	90.7%	2 140.5	2 105.9	2 200.5	1.3%	89.5%	
Compensation of employees	1 619.2	1 703.6	1 718.2	1 779.9	3.2%	77.7%	1 768.6	1 740.7	1 818.9	0.7%	74.3%	
Goods and services ¹	266.3	311.9	225.2	337.8	8.3%	13.0%	371.9	365.2	381.6	4.2%	15.2%	
of which:												
Communication	15.3	11.5	10.8	21.2	11.4%	0.7%	27.9	27.4	28.4	10.3%	1.1%	
Computer services	32.9	64.7	96.0	73.4	30.7%	3.0%	90.0	93.4	97.2	9.8%	3.7%	
Contractors	1.2	1.6	1.4	7.5	86.9%	0.1%	27.0	17.5	18.2	34.3%	0.7%	
Fleet services (including government motor transport)	26.5	22.0	13.7	22.2	-5.8%	1.0%	26.9	26.8	28.3	8.4%	1.1%	
Consumables: Stationery, printing and office supplies	10.5	10.1	8.4	12.6	6.0%	0.5%	15.1	14.3	15.0	6.1%	0.6%	
Travel and subsistence	107.8	116.9	38.7	85.8	-7.3%	4.0%	82.1	87.2	91.4	2.1%	3.6%	
Transfers and subsidies¹	68.3	75.0	74.0	133.6	25.1%	4.0%	135.8	136.5	142.6	2.2%	5.7%	
Provinces and municipalities	-	0.0	0.1	0.0	0.0%	0.0%	0.0	0.0	0.0	7.3%	0.0%	
Departmental agencies and accounts	-	0.0	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	21.6%	0.0%	
Households	68.3	75.0	73.9	133.6	25.0%	4.0%	135.8	136.5	142.6	2.2%	5.7%	
Payments for capital assets	160.5	95.1	97.8	108.9	-12.1%	5.3%	112.0	115.2	120.4	3.4%	4.8%	
Buildings and other fixed structures	0.0	-	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Machinery and equipment	123.9	94.3	92.7	107.8	-4.5%	4.8%	112.0	115.2	120.4	3.7%	4.8%	
Software and other intangible assets	36.5	0.7	5.0	1.1	-69.0%	0.5%	-	-	-	-100.0%	0.0%	
Payments for financial assets	-	0.0	0.3	-	0.0%	0.0%	-	-	-	0.0%	0.0%	
Total	2 114.2	2 185.6	2 115.5	2 360.2	3.7%	100.0%	2 388.4	2 357.6	2 463.5	1.4%	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.

Personnel information

Table 27.3 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Office of the Chief Justice		2 349		21	2 407	1 718.2	0.7	2 481	1 779.9	0.7	2 425	1 768.6	0.7	2 399	1 740.7	0.7	2 416	1 818.9	0.8	-0.9%	100.0%
Salary level	2 349		21	2 407	1 718.2	0.7	2 481	1 779.9	0.7	2 425	1 768.6	0.7	2 399	1 740.7	0.7	2 416	1 818.9	0.8	-0.9%	100.0%	
1 – 6	1 015		2	1 015	269.5	0.3	1 103	302.7	0.3	1 080	299.5	0.3	1 085	291.7	0.3	1 108	309.6	0.3	0.2%	45.0%	
7 – 10	780		18	779	342.8	0.4	741	328.4	0.4	721	326.3	0.5	708	314.7	0.4	702	324.5	0.5	-1.8%	29.5%	
11 – 12	92		–	92	78.5	0.9	107	96.8	0.9	103	94.0	0.9	95	85.7	0.9	95	89.4	0.9	-3.9%	4.1%	
13 – 16	462		1	419	935.8	2.2	423	954.2	2.3	415	950.3	2.3	409	952.2	2.3	409	994.5	2.4	-1.1%	17.0%	
Other	–		–	102	91.5	0.9	107	97.7	0.9	106	98.5	0.9	102	96.4	0.9	102	100.9	1.0	-1.6%	4.3%	
Programme	2 349		21	2 407	1 718.2	0.7	2 481	1 779.9	0.7	2 425	1 768.6	0.7	2 399	1 740.7	0.7	2 416	1 818.9	0.8	-0.9%	100.0%	
Programme 1	165		2	163	103.1	0.6	162	111.6	0.7	150	105.3	0.7	147	101.3	0.7	152	105.9	0.7	-2.2%	6.3%	
Programme 2	1 731		19	1 731	619.9	0.4	1 797	653.7	0.4	1 745	648.2	0.4	1 730	623.7	0.4	1 736	651.7	0.4	-1.1%	72.1%	
Programme 3	35		–	35	22.3	0.6	40	25.7	0.6	52	26.9	0.5	52	25.9	0.5	58	27.0	0.5	13.1%	2.1%	
Direct charges	418		–	478	972.9	2.0	482	988.8	2.1	478	988.2	2.1	470	989.8	2.1	470	1 034.3	2.2	-0.8%	19.5%	

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

2. Rand million.

Transfers and subsidies expenditure trends and estimates

Table 27.4 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	68 313	74 956	73 912	133 583	25.0%	100.0%	135 776	136 454	142 584	2.2%	100.0%
Employee social benefits	2 333	3 218	3 471	3 972	19.4%	3.7%	1 423	1 585	1 658	-25.3%	1.6%
Judges' salaries	65 980	71 738	70 441	129 611	25.2%	96.3%	134 353	134 869	140 926	2.8%	98.4%
Provinces and municipalities											
Municipal bank accounts											
Current	–	43	47	16	–	–	40	21	21	9.5%	–
Vehicle licences	–	43	47	16	–	–	40	21	21	9.5%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	1	1	5	–	–	7	9	9	21.6%	–
Communication	–	1	1	5	–	–	7	9	9	21.6%	–
Provinces and municipalities											
Municipal agencies and funds											
Current	–	–	11	–	–	–	–	–	–	–	–
Transfers and Subsidies	–	–	11	–	–	–	–	–	–	–	–
Total	68 313	75 000	73 971	133 604	25.1%	100.0%	135 823	136 484	142 614	2.2%	100.0%

Departmental receipts

Table 27.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 495	2 895	2 698	2 355	2 355	16.4%	100.0%	2 506	2 546	2 674	4.3%	100.0%
Sales of goods and services produced by department	671	655	579	583	583	-4.6%	26.3%	590	597	628	2.5%	23.8%
Sales by market establishments of which:	51	43	42	85	85	18.6%	2.3%	89	91	96	4.1%	3.6%
Rental dwellings	5	–	–	85	85	157.1%	1.0%	–	–	–	-100.0%	0.8%
Sales by market establishment	46	43	42	–	–	-100.0%	1.4%	89	91	96	–	2.7%
Administrative fees of which:	22	–	–	27	27	7.1%	0.5%	29	31	33	6.9%	1.2%
Telecommunication services	22	–	–	27	27	7.1%	0.5%	29	31	33	6.9%	1.2%

Table 27.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Other sales	598	612	537	471	471	-7.6%	23.5%	472	475	499	1.9%	19.0%	
<i>of which:</i>													
Services rendered: Commission on insurance and garnishees	399	-	-	324	324	-6.7%	7.7%	329	328	344	2.0%	13.1%	
Services rendered: Photocopies and faxes	174	-	-	132	132	-8.8%	3.2%	133	134	141	2.2%	5.4%	
Sales of assets less than R5 000	13	-	-	15	15	4.9%	0.3%	10	13	14	-2.3%	0.5%	
Replacement of lost office property	2	-	-	-	-	-100.0%	-	-	-	-	-	-	
Sales: Department publications and productions	10	-	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Other Sales	-	612	537	-	-	-	12.2%	-	-	-	-	-	
Sales of scrap, waste, arms and other used current goods	3	4	9	6	6	26.0%	0.2%	7	8	8	10.1%	0.3%	
<i>of which:</i>													
Sales: Scrap	3	4	9	6	6	26.0%	0.2%	7	8	8	10.1%	0.3%	
Fines, penalties and forfeits	40	6	-	-	-	-100.0%	0.5%	-	-	-	-	-	
Interest, dividends and rent on land	1	1	-	1	1	-	-	1	1	1	-	-	
Interest	1	1	-	1	1	-	-	1	1	1	-	-	
Sales of capital assets	-	262	212	-	-	-	5.0%	-	-	-	-	-	
Transactions in financial assets and liabilities	780	1 967	1 898	1 765	1 765	31.3%	67.9%	1 908	1 940	2 037	4.9%	75.9%	
Total	1 495	2 895	2 698	2 355	2 355	16.4%	100.0%	2 506	2 546	2 674	4.3%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 27.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Management	31.2	34.9	34.1	40.5	9.2%	15.3%	39.5	39.6	41.3	0.6%	15.6%	
Corporate Services	134.3	114.2	157.9	151.9	4.2%	60.8%	161.9	166.8	173.9	4.6%	63.3%	
Financial Administration	29.3	30.5	29.8	34.8	5.9%	13.5%	35.1	34.1	35.6	0.8%	13.5%	
Internal Audit	16.8	19.0	17.6	19.0	4.1%	7.9%	19.3	20.2	21.1	3.6%	7.7%	
Office Accommodation	10.5	12.5	-	(0.0)	-100.0%	2.5%	-	-	-	-100.0%	-	
Total	222.1	211.1	239.4	246.2	3.5%	100.0%	255.7	260.6	271.9	3.4%	100.0%	
Change to 2021 Budget estimate				16.9			24.5	(4.7)	(4.8)			
Economic classification												
Current payments	161.8	204.8	218.4	224.7	11.6%	88.1%	236.4	240.8	251.2	3.8%	92.1%	
Compensation of employees	87.8	98.0	103.1	111.6	8.3%	43.6%	105.3	101.3	105.9	-1.8%	41.0%	
Goods and services	74.0	106.8	115.3	113.1	15.2%	44.5%	131.1	139.5	145.3	8.7%	51.1%	
<i>of which:</i>												
Minor assets	0.8	0.6	0.6	0.9	4.8%	0.3%	3.9	4.1	4.3	66.1%	1.3%	
Audit costs: External	5.9	6.1	5.4	5.2	-3.8%	2.5%	6.2	6.5	6.8	9.2%	2.4%	
Computer services	30.6	61.6	94.5	70.1	31.8%	27.9%	87.5	90.8	94.4	10.5%	33.1%	
Contractors	0.7	0.8	0.8	4.8	91.6%	0.8%	2.8	3.0	3.2	-13.2%	1.3%	
Travel and subsistence	8.4	9.8	3.9	10.8	8.7%	3.6%	10.4	13.4	14.0	9.1%	4.7%	
Training and development	3.5	4.7	2.6	6.8	24.9%	1.9%	7.4	7.8	8.2	6.4%	2.9%	
Transfers and subsidies	0.2	0.1	0.6	0.5	39.4%	0.1%	-	-	-	-100.0%	-	
Provinces and municipalities	-	-	0.0	-	-	-	-	-	-	-	-	-
Households	0.2	0.1	0.5	0.5	39.4%	0.1%	-	-	-	-100.0%	-	
Payments for capital assets	60.1	6.1	20.4	21.0	-29.6%	11.7%	19.3	19.9	20.8	-0.4%	7.8%	
Machinery and equipment	23.6	5.5	15.5	19.9	-5.5%	7.0%	19.3	19.9	20.8	1.4%	7.7%	
Software and other intangible assets	36.5	0.6	4.9	1.1	-69.0%	4.7%	-	-	-	-100.0%	0.1%	
Total	222.1	211.1	239.4	246.2	3.5%	100.0%	255.7	260.6	271.9	3.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	20.3%	18.6%	22.3%	19.8%	-	-	20.2%	21.1%	21.1%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.2	0.1	0.5	0.5	39.4%	0.1%	-	-	-	-100.0%	-	
Employee social benefits	0.2	0.1	0.5	0.5	39.4%	0.1%	-	-	-	-100.0%	-	

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost			
Administration		165	2	163	103.1	0.6	162	111.6	0.7	150	105.3	0.7	147	101.3	0.7	152	105.9	0.7	-2.2%	100.0%
1 – 6	36	–	36	10.7	0.3	34	10.3	0.3	31	9.5	0.3	35	10.6	0.3	42	13.1	0.3	7.6%	23.2%	
7 – 10	74	1	73	37.9	0.5	71	39.0	0.5	66	36.8	0.6	62	34.4	0.6	55	30.6	0.6	-8.0%	41.7%	
11 – 12	31	–	31	24.9	0.8	32	27.9	0.9	28	23.9	0.9	26	22.2	0.9	30	26.5	0.9	-2.1%	19.0%	
13 – 16	24	1	23	29.6	1.3	25	34.4	1.4	25	35.0	1.4	24	34.1	1.4	24	35.7	1.5	-1.4%	16.0%	

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

2. Rand million.

Programme 2: Superior Court Services

Programme purpose

Provide court administration services to the superior courts.

Objectives

- Ensure the effective and efficient administration of the superior courts by:
 - increasing the percentage of default judgments finalised within 14 days from 74 per cent in 2022/23 to 78 per cent in 2024/25
 - increasing the percentage of taxations of legal costs finalised within 60 days from 80 per cent in 2022/23 to 90 per cent in 2024/25
 - delivering all warrants of release within 1 day of being issued over the MTEF period
 - monitoring the court order integrity project, which is guided by the court order integrity committee, and producing 4 reports per year over the medium term on the committee's work
 - monitoring the law reporting project and producing 4 monitoring reports per year over the MTEF period
 - monitoring the judicial case flow management project and producing 4 reports per year over the MTEF period.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance, and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter of public importance.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- *Specialised Courts* funds the activities and operations of the Labour Court, the Labour Appeal Court, the Land Claims Court, the Competition Appeal Court and the Electoral Court. These courts adjudicate various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 27.8 Superior Court Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Administration of Superior Courts	11.2	10.8	10.7	24.5	30.0%	1.7%	46.5	33.6	35.1	12.8%	3.7%
Constitutional Court	55.8	55.8	48.4	64.4	4.9%	6.6%	63.5	62.0	64.7	0.1%	6.7%
Supreme Court of Appeal	34.2	42.8	36.5	39.8	5.2%	4.5%	37.7	38.2	40.8	0.8%	4.1%
High Courts	643.3	684.6	656.0	744.3	5.0%	80.2%	743.2	718.7	750.4	0.3%	78.3%
Specialised Courts	57.2	63.6	54.7	64.1	3.9%	7.0%	67.9	66.9	70.0	3.0%	7.1%
Total	801.5	857.7	806.3	937.0	5.3%	100.0%	958.8	919.4	961.0	0.8%	100.0%
Change to 2021 Budget estimate				17.9			27.9	4.7	4.8		
Economic classification											
Current payments	707.9	766.1	726.1	848.1	6.2%	89.6%	865.0	822.9	860.1	0.5%	89.9%
Compensation of employees	551.8	602.4	619.9	653.7	5.8%	71.4%	648.2	623.7	651.7	-0.1%	68.3%
Goods and services	156.1	163.7	106.2	194.3	7.6%	18.2%	216.8	199.2	208.4	2.4%	21.7%
of which:											
Communication	10.6	10.1	9.7	19.0	21.2%	1.5%	25.5	25.0	25.8	10.8%	2.5%
Consultants: Business and advisory services	5.3	5.4	6.1	10.8	26.7%	0.8%	10.9	8.5	9.0	-5.9%	1.0%
Contractors	0.5	0.8	0.6	2.6	76.5%	0.1%	24.1	14.3	14.9	80.1%	1.5%
Fleet services (including government motor transport)	25.7	21.9	13.6	22.1	-4.9%	2.4%	26.8	26.7	28.2	8.4%	2.7%
Consumables: Stationery, printing and office supplies	8.9	8.3	7.5	11.0	7.1%	1.0%	13.2	12.4	13.0	5.9%	1.3%
Travel and subsistence	78.3	80.8	34.3	60.3	-8.4%	7.5%	63.0	64.2	67.3	3.8%	6.7%
Transfers and subsidies	2.1	3.1	2.8	3.1	12.8%	0.3%	1.5	1.6	1.7	-18.0%	0.2%
Provinces and municipalities	-	0.0	0.1	0.0	-	-	0.0	0.0	0.0	7.3%	-
Departmental agencies and accounts	-	0.0	0.0	0.0	-	-	0.0	0.0	0.0	21.6%	-
Households	2.1	3.0	2.8	3.0	12.6%	0.3%	1.4	1.6	1.7	-18.3%	0.2%
Payments for capital assets	91.5	88.5	77.3	85.8	-2.1%	10.1%	92.3	94.9	99.1	4.9%	9.9%
Buildings and other fixed structures	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	91.4	88.4	77.1	85.8	-2.1%	10.1%	92.3	94.9	99.1	4.9%	9.9%
Software and other intangible assets	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	-	0.0	0.1	-	-	-	-	-	-	-	-
Total	801.5	857.7	806.3	937.0	5.3%	100.0%	958.8	919.4	961.0	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	73.4%	75.6%	75.2%	75.5%	-	-	75.7%	74.6%	74.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.1	3.0	2.8	3.0	12.6%	0.3%	1.4	1.6	1.7	-18.3%	0.2%
Employee social benefits	2.1	3.0	2.8	3.0	12.6%	0.3%	1.4	1.6	1.7	-18.3%	0.2%

Personnel information

Table 27.9 Superior Court Services personnel numbers and cost by salary level¹

Superior Court Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	1 731	19	1 731	619.9	0.4	1 797	653.7	0.4	1 745	648.2	0.4	1 730	623.7	0.4	1 736	651.7	0.4	-1.1%	100.0%
1 – 6	970	2	970	255.7	0.3	1 056	288.4	0.3	1 023	284.7	0.3	1 022	275.9	0.3	1 031	290.2	0.3	-0.8%	59.0%
7 – 10	689	17	689	295.3	0.4	654	279.8	0.4	635	276.7	0.4	628	268.3	0.4	628	280.9	0.4	-1.4%	36.3%
11 – 12	55	-	55	48.3	0.9	69	63.4	0.9	69	64.5	0.9	63	57.9	0.9	60	57.9	1.0	-4.5%	3.7%
13 – 16	17	-	17	20.6	1.2	18	22.1	1.2	18	22.4	1.2	17	21.6	1.3	17	22.6	1.3	-1.9%	1.0%

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

2. Rand million.

Programme 3: Judicial Education and Support

Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.

Objectives

- Enhance the judicial skills of serving and aspiring judicial officers to perform optimally by increasing the number of judicial education training courses from 105 in 2021/22 to 120 in 2024/25.
- Enhance the governance of the Judiciary and the department by producing 2 research monographs for judicial education each year over the MTEF period.
- Ensure enhanced judicial performance by producing 5 litigation monitoring reports each year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints each year over the MTEF period.
- Improve judicial performance by producing 2 reports on the status of disclosures for judges' registrable interests each year over the MTEF period.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute, which provides continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, conducts research and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

Expenditure trends and estimates

Table 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
South African Judicial Education Institute	37.7	47.0	10.3	34.7	-2.7%	59.4%	27.9	29.5	30.9	-3.8%	56.4%
Judicial Policy, Research and Support	23.5	11.5	12.0	16.9	-10.3%	29.2%	17.2	17.1	17.9	1.8%	31.6%
Judicial Service Commission	7.2	6.7	3.9	6.9	-1.2%	11.3%	6.2	6.3	6.6	-1.6%	12.0%
Total	68.4	65.1	26.2	58.6	-5.0%	100.0%	51.4	52.9	55.4	-1.8%	100.0%
Change to 2021 Budget estimate				(4.8)			(12.4)	(0.1)	(0.1)		
Economic classification											
Current payments	59.5	64.6	26.0	56.0	-2.0%	94.4%	50.9	52.4	54.9	-0.7%	98.1%
Compensation of employees	23.4	23.1	22.3	25.7	3.2%	43.3%	26.9	25.9	27.0	1.7%	48.4%
Goods and services	36.1	41.5	3.7	30.3	-5.7%	51.1%	24.0	26.5	27.8	-2.8%	49.8%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	1.0	0.8	0.1	1.4	12.1%	1.5%	1.9	2.0	2.1	14.6%	3.4%
<i>Legal services</i>	0.9	1.2	1.9	4.7	73.5%	4.0%	5.4	5.6	5.9	7.5%	9.9%
<i>Travel and subsistence</i>	21.1	26.4	0.5	14.8	-11.2%	28.8%	8.7	9.6	10.1	-11.8%	19.8%
<i>Training and development</i>	0.9	1.1	0.2	1.3	13.1%	1.6%	1.3	1.4	1.5	2.6%	2.5%
<i>Operating payments</i>	0.6	0.5	0.2	1.2	26.6%	1.2%	1.3	1.4	1.5	5.8%	2.5%
<i>Venues and facilities</i>	5.3	6.4	0.1	3.2	-15.7%	6.9%	1.7	2.6	2.8	-3.8%	4.7%
Transfers and subsidies	0.0	0.1	0.1	0.5	139.4%	0.3%	-	-	-	-100.0%	0.2%
Households	0.0	0.1	0.1	0.5	139.4%	0.3%	-	-	-	-100.0%	0.2%
Payments for capital assets	8.9	0.4	0.1	2.1	-38.3%	5.2%	0.5	0.5	0.5	-37.1%	1.6%
Machinery and equipment	8.9	0.4	0.1	2.1	-38.3%	5.2%	0.5	0.5	0.5	-37.1%	1.6%
Total	68.4	65.1	26.2	58.6	-5.0%	100.0%	51.4	52.9	55.4	-1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	5.7%	2.4%	4.7%	-	-	4.1%	4.3%	4.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.1	0.1	0.5	139.4%	0.3%	-	-	-	-100.0%	0.2%
Employee social benefits	0.0	0.1	0.1	0.5	139.4%	0.3%	-	-	-	-100.0%	0.2%

Personnel information

Table 27.11 Judicial Education and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Judicial Education and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	35	-	35	22.3	0.6	40	25.7	0.6	52	26.9	0.5	52	25.9	0.5	58	27.0	0.5	13.1%	100.0%
1-6	9	-	9	3.1	0.3	13	4.0	0.3	26	5.3	0.2	28	5.2	0.2	35	6.2	0.2	39.1%	50.2%
7-10	17	-	17	9.7	0.6	16	9.6	0.6	15	9.3	0.6	13	8.2	0.6	13	8.7	0.7	-6.6%	28.5%
11-12	6	-	6	5.4	0.9	6	5.6	0.9	6	5.7	0.9	6	5.6	0.9	5	5.0	1.0	-5.9%	11.4%
13-16	3	-	3	4.2	1.4	5	6.6	1.3	5	6.7	1.3	5	6.8	1.4	5	7.1	1.4	-	9.9%

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

2. Rand million.

Vote 28

Police

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	18 295.5	693.2	1 372.2	20 360.9	20 077.9	20 963.5
Visible Policing	49 933.6	365.3	1 417.1	51 715.9	50 632.5	53 824.7
Detective Services	19 983.8	155.2	620.6	20 759.6	20 553.2	21 490.4
Crime Intelligence	4 263.2	37.0	62.4	4 362.5	4 304.4	4 493.3
Protection and Security Services	3 397.5	8.7	90.2	3 496.3	3 450.8	3 601.8
Total expenditure estimates	95 873.6	1 259.4	3 562.3	100 695.3	99 018.8	104 373.7
Executive authority	Minister of Police					
Accounting officer	National Commissioner of the South African Police Service					
Website	www.saps.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

Prevent, combat and investigate crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Mandate

The South African Police Service derives its powers and functions from section 205 of the Constitution and from the South African Police Service Act (1995). This legislation regulates the police service in terms of its core functions, which are to prevent, investigate and combat crime; maintain public order; protect and secure the inhabitants of South Africa and their property; and uphold and enforce the law.

Selected performance indicators

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage reduction in the number of contact crimes reported per year	Visible Policing	Priority 6: Social cohesion and safer communities	+2.6% ¹ (15 775)	+0.6% ¹ (3 734)	13.9% (86 337)	+11.8%	8.95%	8.95%	8.95%
Percentage reduction in the number of crimes against women reported per year	Visible Policing		+1.2% ¹ (2 063)	4.8% (8 613)	9.4% (16 008)	+2.1%	7.2%	7.2%	7.2%
Percentage reduction in the number of crimes against children reported per year	Visible Policing		+3.9% ¹ (1 689)	6.4% (2 881)	5.8% (2 470)	-7.9%	6.73%	6.73%	6.73%
Percentage of police stations that have functional community policing forums per year	Visible Policing		99.56% (1 144/1 149)	99.57% (1 149/1 154)	99.83% (1 150/1 152)	99.57%	99.57%	99.57%	99.57%
Detection rate for contact crimes per year	Detective Services		50.58% (401 222/ 793 213)	49.13% (395 255/ 804 478)	47.43% (348 355/ 734 496)	45.76%	51%	51.25%	51.55%
Detection rate for crimes against women per year	Detective Services		73.81% (147 933/ 200 422)	72.92% (144 384/ 198 012)	71.29% (132 443/ 185 778)	69.15%	71%	71.25%	71.3%
Detection rate for crimes against children per year	Detective Services		69.19% (40 807/ 58 975)	66.14% (38 047/ 57 529)	64.88% (34 890/ 53 776)	61.63%	65%	65.25%	65.3%

Table 28.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of registered serious organised crime-related project investigations successfully closed per year	Detective Services	Priority 6: Social cohesion and safer communities	– ²	70% (7/10)	78.57% (11/14)	72%	72%	72%	72%
Percentage of original previous conviction reports for formally charged individuals generated within 15 calendar days per year	Detective Services		98.22% (1 117 190/ 1 137 455)	96.85% (1 029 250/ 1 062 717)	87.81% (877 864/ 999 711)	95%	95%	95%	95%
Percentage of network operations successfully terminated per year	Crime Intelligence		35.38% (311/879)	140.18% (799/570)	70.82% (517/730)	60.85%	60.85%	65.07 %	65.07 %
Number of security breaches recorded during the in-transit protection of VIPs and identified VIP residences per year	Protection and Security Services		0	0	0	0	0	0	0

1. + represents an increase in the number of crimes reported.

2. No historical data available.

Expenditure overview

Over the medium term, the department will focus on improving community safety, reducing violence against women and children, and combating organised crime.

Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R100.5 billion in 2021/22 to R104.4 billion in 2024/25. Compensation of employees accounts for an estimated 78.3 per cent (R316.6 billion) of the department's total expenditure over the period ahead. This includes additional funding of R8.7 billion over the medium term to rejuvenate and improve policing capacity through the appointment of 12 000 entry-level constables, of whom 10 000 will replace personnel who have left the service through natural attrition. As such, the number of personnel is expected to increase from 176 708 in 2021/22 to 178 708 over the medium term. Of the additional funding, R2.9 billion is allocated in 2022/23 to cover costs arising from the 2021 public sector wage agreement.

Improving community safety

Safety within communities is dependent on mobilising all sectors of society to ensure coordinated crime prevention interventions and the strategic deployment of resources. To this end, over the period ahead, the department will continue to implement initiatives such as the "community in blue" concept and the safer cities framework, which are key elements in the community policing strategy. The implementation of government's district development model is also key in promoting integrated planning across all spheres of government and improving community safety. Expenditure for these activities is within the *Visible Policing* programme's allocation of R156.2 billion over the medium term.

Reducing violence against women and children

The gender-based violence and sexual offences action plan remains central to the department's efforts to reduce violence and reported contact crimes against women and children. In implementing the plan over the medium term, the department will prioritise providing capacity to the family violence, child protection and sexual offences units to ensure that they have enough personnel to respond to cases effectively. To ensure that there are appropriate interventions in place – including prevention and awareness programmes, that personnel are adequately trained, and that police stations have gender-based violence desks – the department will also aim to develop an action plan that focuses on the 30 police stations with the highest number of reported crimes against women and children. These activities will be also carried out in the *Visible Policing* programme.

Combating organised crime

Over the period ahead, the Directorate for Priority Crime Investigation, supported by the detective services and crime intelligence units, will continue to focus on the implementation of an integrated approach to ensure the effective prevention and investigation of fraud, corruption, and organised and economic crimes. With the National Prosecuting Authority, these units will work to improve, by 2024/25, the quality of investigations to increase the percentage of trial-ready case dockets for serious corruption per year in the public and private sectors to 70 per cent.

The promulgation of the Cybercrimes Act (2020) places an obligation on the department to ensure its implementation, in consultation with relevant role players and stakeholders in the public and private sectors. Over the medium term, the department will develop an implementation plan for the act that outlines its phased implementation. These activities will be carried out in the *Detective Services* programme, which has an allocation of R62.8 billion over the medium term.

Expenditure trends and estimates

Table 28.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Visible Policing											
3. Detective Services											
4. Crime Intelligence											
5. Protection and Security Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	20.2%	20 360.9	20 077.9	20 963.5	1.1%	20.2%
Programme 2	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	52.3%	51 715.9	50 632.5	53 824.7	1.0%	51.5%
Programme 3	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	19.8%	20 759.6	20 553.2	21 490.4	2.0%	20.5%
Programme 4	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	4.3%	4 362.5	4 304.4	4 493.3	1.5%	4.3%
Programme 5	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	3.4%	3 496.3	3 450.8	3 601.8	1.3%	3.5%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	100.0%
Change to 2021 Budget estimate				4 118.3			3 837.7	1 935.2	2 930.1		
Economic classification											
Current payments	86 118.7	92 232.1	91 171.2	94 978.1	3.3%	95.4%	95 873.6	94 032.4	99 163.3	1.4%	94.9%
Compensation of employees	71 282.4	76 357.7	75 697.2	78 668.3	3.3%	79.0%	79 137.4	77 232.3	81 608.8	1.2%	78.3%
Goods and services ¹	14 836.3	15 874.5	15 474.0	16 309.8	3.2%	16.4%	16 736.2	16 800.1	17 554.5	2.5%	16.7%
<i>of which:</i>											
<i>Communication</i>	465.1	444.5	411.4	490.6	1.8%	0.5%	504.4	507.0	529.8	2.6%	0.5%
<i>Computer services</i>	1 733.6	2 782.6	2 550.9	2 385.7	11.2%	2.5%	2 347.5	2 355.8	2 451.5	0.9%	2.4%
<i>Fleet services (including government motor transport)</i>	4 549.6	4 225.1	3 606.4	4 435.3	-0.8%	4.4%	4 582.3	4 600.0	4 806.4	2.7%	4.6%
<i>Operating leases</i>	2 943.3	3 092.9	3 186.0	3 269.2	3.6%	3.3%	3 424.1	3 421.5	3 575.1	3.0%	3.4%
<i>Property payments</i>	1 254.7	1 367.1	1 326.4	1 415.0	4.1%	1.4%	1 476.6	1 498.0	1 565.3	3.4%	1.5%
<i>Travel and subsistence</i>	1 177.8	1 292.2	774.5	1 150.6	-0.8%	1.1%	1 179.4	1 184.5	1 248.6	2.8%	1.2%
Transfers and subsidies¹	1 268.5	1 225.1	1 595.9	1 901.3	14.4%	1.6%	1 259.4	1 267.2	1 324.1	-11.4%	1.4%
Provinces and municipalities	49.5	52.8	53.9	55.6	4.0%	0.1%	57.6	61.4	64.2	4.9%	0.1%
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.1%	51.4	53.5	55.9	3.9%	0.1%
Non-profit institutions	1.0	-	-	1.0	0.0%	0.0%	1.0	-	-	-100.0%	0.0%
Households	1 172.5	1 119.5	1 493.2	1 794.8	15.2%	1.5%	1 149.4	1 152.2	1 204.0	-12.5%	1.3%
Payments for capital assets	2 894.7	2 440.6	2 669.3	3 594.4	7.5%	3.0%	3 562.3	3 719.3	3 886.3	2.6%	3.6%
Buildings and other fixed structures	686.3	513.3	327.8	989.8	13.0%	0.7%	960.9	1 003.2	1 048.3	1.9%	1.0%
Machinery and equipment	2 201.4	1 927.3	2 256.2	2 589.8	5.6%	2.3%	2 593.8	2 708.2	2 829.8	3.0%	2.7%
Biological assets	7.0	-	-	7.3	1.3%	0.0%	7.6	7.9	8.3	4.2%	0.0%
Software and other intangible assets	-	-	85.3	7.5	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	15.6	32.3	46.7	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	90 297.5	95 930.2	95 483.1	100 473.8	3.6%	100.0%	100 695.3	99 018.8	104 373.7	1.3%	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 28.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	601 081	484 142	1 084 534	1 335 016	30.5%	58.5%	678 983	702 662	734 219	-18.1%	60.0%
Employee social benefits	601 081	484 142	1 084 534	1 335 016	30.5%	58.5%	678 983	702 662	734 219	-18.1%	60.0%
Provinces and municipalities											
Municipal bank accounts											
Current	49 466	52 777	53 853	55 645	4.0%	3.5%	57 588	61 414	64 173	4.9%	4.2%
Vehicle licences	49 466	52 777	53 853	55 645	4.0%	3.5%	57 588	61 414	64 173	4.9%	4.2%
Households											
Other transfers to households											
Current	571 372	635 374	408 622	459 786	-7.0%	34.6%	470 460	449 570	469 760	0.7%	32.2%
Claims against the state	527 018	582 903	368 880	392 797	-9.3%	31.2%	400 981	377 413	394 362	0.1%	27.2%
Detainee medical expenses	44 354	52 471	39 742	66 989	14.7%	3.4%	69 479	72 157	75 398	4.0%	4.9%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	45 628	52 851	48 939	49 872	3.0%	3.3%	51 368	53 514	55 917	3.9%	3.7%
Safety and Security Sector	45 628	52 851	48 939	49 872	3.0%	3.3%	51 368	53 514	55 917	3.9%	3.7%
Education and Training Authority											
Non-profit institutions											
Current	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
South African Police Service	1 000	-	-	1 000	-	-	1 000	-	-	-100.0%	-
Education Trust											
Total	1 268 547	1 225 144	1 595 948	1 901 319	14.4%	100.0%	1 259 399	1 267 160	1 324 069	-11.4%	100.0%

Personnel information

Table 28.4 Vote personnel numbers and cost by salary level and programme¹

- Administration
- Visible Policing
- Detective Services
- Crime Intelligence
- Protection and Security Services

	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
Police	191 763	-	183 810	75 697.2	0.4	176 708	78 668.3	0.4	178 708	79 137.4	0.4	178 708	77 232.3	0.4	178 708	81 608.8	0.5	0.4%	100.0%	
Salary level																				
1 - 6	135 820	-	128 188	38 770.2	0.3	124 120	40 495.2	0.3	126 072	41 816.0	0.3	126 080	40 634.5	0.3	126 080	42 486.5	0.3	0.5%	70.5%	
7 - 10	52 954	-	52 518	25 711.5	0.5	49 663	25 521.1	0.5	49 726	25 954.5	0.5	49 718	25 529.8	0.5	49 718	26 677.3	0.5	0.0%	27.9%	
11 - 12	2 116	-	2 293	2 240.8	1.0	2 136	2 167.4	1.0	2 126	2 194.5	1.0	2 126	2 189.4	1.0	2 126	2 287.6	1.1	-0.2%	1.2%	
13 - 16	871	-	809	960.8	1.2	785	947.2	1.2	780	958.1	1.2	780	974.8	1.2	780	1 018.5	1.3	-0.2%	0.4%	
Other	2	-	2	8 013.9	4 007.0	4	9 537.3	2 384.3	4	8 214.2	2 053.6	4	7 903.8	1 976.0	4	9 138.9	2 284.7	-	0.0%	
Programme	191 763	-	183 810	75 697.2	0.4	176 708	78 668.3	0.4	178 708	79 137.4	0.4	178 708	77 232.3	0.4	178 708	81 608.8	0.5	0.4%	100.0%	
Programme 1	35 708	-	34 999	13 287.6	0.4	33 285	13 501.2	0.4	32 415	13 638.3	0.4	32 105	13 293.3	0.4	32 105	13 885.2	0.4	-1.2%	18.2%	
Programme 2	101 096	-	95 290	39 306.4	0.4	91 352	41 130.2	0.5	93 822	40 835.2	0.4	94 127	39 638.4	0.4	94 127	42 325.8	0.4	1.0%	52.4%	
Programme 3	39 182	-	38 432	16 304.7	0.4	37 708	17 021.3	0.5	38 208	17 563.0	0.5	38 258	17 313.9	0.5	38 258	18 105.6	0.5	0.5%	21.4%	
Programme 4	8 897	-	8 645	3 812.6	0.4	8 210	3 920.4	0.5	8 190	3 981.2	0.5	8 170	3 918.0	0.5	8 170	4 089.6	0.5	-0.2%	4.6%	
Programme 5	6 880	-	6 444	2 985.9	0.5	6 153	3 095.1	0.5	6 073	3 119.6	0.5	6 048	3 068.7	0.5	6 048	3 202.6	0.5	-0.6%	3.4%	

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

Departmental receipts

Table 28.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2021/22	Revised estimate	Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%) 2018/19 - 2021/22	Medium-term receipts estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21					2022/23	2023/24	2024/25		
Departmental receipts	563 149	601 703	672 450	541 882	541 882	-1.3%	100.0%	528 437	530 179	531 818	-0.6%	100.0%
Sales of goods and services produced by department	318 863	325 990	340 211	304 038	304 038	-1.6%	54.2%	298 068	298 545	298 841	-0.6%	56.3%
Administrative fees of which:												
Firearm licences	31 904	33 906	59 807	39 145	39 145	7.1%	6.9%	31 785	32 020	32 125	-6.4%	6.3%
	31 904	33 906	59 807	39 145	39 145	7.1%	6.9%	31 785	32 020	32 125	-6.4%	6.3%

Table 28.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Other sales	286 959	292 084	280 404	264 893	264 893	-2.6%	47.3%	266 283	266 525	266 716	0.2%	49.9%
<i>of which:</i>												
House rentals	118 553	83 081	107 629	102 509	102 509	-4.7%	17.3%	113 456	113 300	113 145	3.3%	20.7%
Commission on insurance	81 207	85 132	86 795	86 030	86 030	1.9%	14.3%	86 250	86 480	86 750	0.3%	16.2%
Other	87 199	123 871	85 980	76 354	76 354	-4.3%	15.7%	66 577	66 745	66 821	-4.3%	13.0%
Sales of scrap, waste, arms and other used current goods	10 504	5 218	4 165	4 208	4 208	-26.3%	1.0%	4 600	4 700	4 800	4.5%	0.9%
<i>of which:</i>												
Sales of scrap, waste and other used goods	10 504	5 218	4 165	4 208	4 208	-26.3%	1.0%	4 600	4 700	4 800	4.5%	0.9%
Fines, penalties and forfeits	6 732	43 394	86 282	25 420	25 420	55.7%	6.8%	16 700	16 820	17 020	-12.5%	3.6%
Interest, dividends and rent on land	1 333	1 755	3 058	950	950	-10.7%	0.3%	970	980	990	1.4%	0.2%
Interest	1 333	1 755	3 058	950	950	-10.7%	0.3%	970	980	990	1.4%	0.2%
Sales of capital assets	86 231	85 536	108 533	86 457	86 457	0.1%	15.4%	87 680	88 015	88 653	0.8%	16.5%
Transactions in financial assets and liabilities	139 486	139 810	130 201	120 809	120 809	-4.7%	22.3%	120 419	121 119	121 514	0.2%	22.7%
Total	563 149	601 703	672 450	541 882	541 882	-1.3%	100.0%	528 437	530 179	531 818	-0.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 28.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	50.2	53.1	37.1	62.6	7.6%	0.3%	64.0	64.2	67.1	2.3%	0.3%
Management	69.3	67.8	86.6	103.4	14.3%	0.4%	102.8	101.8	106.1	0.9%	0.5%
Corporate Services	18 350.0	19 658.6	18 578.6	20 093.0	3.1%	99.3%	20 194.1	19 911.9	20 790.3	1.1%	99.2%
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%
Change to 2021 Budget estimate				322.9			412.6	90.3	136.3		
Economic classification											
Current payments	16 790.8	18 252.9	17 196.4	18 181.0	2.7%	91.2%	18 295.5	17 966.2	18 757.0	1.0%	89.6%
Compensation of employees	12 908.5	13 590.9	13 287.6	13 501.2	1.5%	69.0%	13 638.3	13 293.3	13 885.2	0.9%	66.5%
Goods and services	3 882.3	4 662.0	3 908.8	4 679.7	6.4%	22.2%	4 657.3	4 672.9	4 871.8	1.3%	23.1%
<i>of which:</i>											
Computer services	1 685.7	2 569.8	2 541.5	2 328.2	11.4%	11.8%	2 300.7	2 308.7	2 402.3	1.1%	11.4%
Legal services	344.4	383.1	301.1	386.3	3.9%	1.8%	387.0	388.1	405.3	1.6%	1.9%
Contractors	172.8	142.7	36.9	204.2	5.7%	0.7%	204.6	205.2	214.3	1.6%	1.0%
Fleet services (including government motor transport)	344.0	323.4	259.7	346.8	0.3%	1.6%	347.6	348.7	364.2	1.6%	1.7%
Inventory: Clothing material and accessories	218.1	163.8	271.5	303.1	11.6%	1.2%	303.6	304.5	318.0	1.6%	1.5%
Travel and subsistence	269.8	231.3	82.9	285.5	1.9%	1.1%	286.4	287.9	300.7	1.7%	1.4%
Transfers and subsidies	780.9	823.2	702.8	697.0	-3.7%	3.9%	693.2	679.1	709.6	0.6%	3.4%
Provinces and municipalities	7.7	7.6	7.8	9.1	5.7%	-	9.5	9.9	10.3	4.2%	-
Departmental agencies and accounts	45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%
Households	727.6	762.8	646.0	637.9	-4.3%	3.6%	632.3	615.7	643.3	0.3%	3.1%
Payments for capital assets	882.2	671.1	756.3	1 381.1	16.1%	4.8%	1 372.2	1 432.6	1 496.9	2.7%	7.0%
Buildings and other fixed structures	685.0	512.8	313.6	989.8	13.1%	3.2%	960.9	1 003.2	1 048.3	1.9%	4.9%
Machinery and equipment	190.1	158.3	357.5	390.3	27.1%	1.4%	410.3	428.4	447.6	4.7%	2.1%
Biological assets	7.0	-	-	1.0	-47.8%	-	1.0	1.0	1.0	-	-
Software and other intangible assets	-	-	85.3	-	-	0.1%	-	-	-	-	-
Payments for financial assets	15.6	32.3	46.7	-	-100.0%	0.1%	-	-	-	-	-
Total	18 469.4	19 779.5	18 702.3	20 259.0	3.1%	100.0%	20 360.9	20 077.9	20 963.5	1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	20.6%	19.6%	20.2%	-	-	20.2%	20.3%	20.1%	-	-

Table 28.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
		2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R million													
Households													
Social benefits													
Current		205.3	182.2	278.1	245.1	6.1%	1.2%	231.4	238.2	248.9	0.5%	1.2%	
Employee social benefits		205.3	182.2	278.1	245.1	6.1%	1.2%	231.4	238.2	248.9	0.5%	1.2%	
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current		45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%	
Safety and Security Sector Education and Training Authority		45.6	52.9	48.9	49.9	3.0%	0.3%	51.4	53.5	55.9	3.9%	0.3%	
Provinces and municipalities													
Municipalities													
Municipal bank accounts													
Current		7.7	7.6	7.8	9.1	5.7%	–	9.4	9.8	10.3	4.2%	–	
Vehicle licences		7.7	7.6	7.8	9.1	5.7%	–	9.4	9.8	10.3	4.2%	–	
Households													
Other transfers to households													
Current		522.3	580.6	367.9	392.8	-9.1%	2.4%	401.0	377.4	394.4	0.1%	1.9%	
Claims against the state		522.3	580.6	367.9	392.8	-9.1%	2.4%	401.0	377.4	394.4	0.1%	1.9%	

Personnel information

Table 28.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level																			
35	708	–	34 999	13 287.6	0.4	33 285	13 501.2	0.4	32 415	13 638.3	0.4	32 105	13 293.3	0.4	32 105	13 885.2	0.4	-1.2%	100.0%
1 – 6	22 707	–	22 155	5 805.4	0.3	21 219	6 005.7	0.3	20 437	5 877.1	0.3	20 135	5 599.9	0.3	20 135	5 861.6	0.3	-1.7%	63.1%
7 – 10	11 890	–	11 766	5 692.0	0.5	11 074	5 635.5	0.5	11 001	5 684.8	0.5	10 993	5 582.0	0.5	10 993	5 832.7	0.5	-0.2%	33.9%
11 – 12	805	–	811	783.2	1.0	738	740.2	1.0	728	742.8	1.0	728	740.9	1.0	728	774.1	1.1	-0.5%	2.2%
13 – 16	304	–	265	306.5	1.2	251	294.9	1.2	246	294.4	1.2	246	299.5	1.2	246	313.0	1.3	-0.7%	0.8%
Other	2	–	2	700.5	350.2	3	825.0	275.0	3	1 039.1	346.4	3	1 070.9	357.0	3	1 103.9	368.0	–	0.0%

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

2. Rand million.

Programme 2: Visible Policing

Programme purpose

Enable police stations to institute and preserve safety and security, and provide for specialised interventions and the policing of South Africa's borders.

Objectives

- Provide a proactive and responsive policing service to discourage and prevent violent crime by reducing the number of contact crimes reported by 8.95 per cent, and the number of crimes reported against women by 7.2 per cent, and the number of crimes reported against children by 6.73 per cent per year over the medium term through the implementation of priorities and interventions aligned with the integrated criminal justice strategy.
- Strengthen safety and security in urban and rural communities across South Africa by ensuring that at least 99.57 per cent of community policing forums are functional over the medium term.

Subprogrammes

- *Crime Prevention* provides for basic crime prevention and visible policing services at police stations and community service centres.
- *Border Security* provides for the policing of South Africa's borders.
- *Specialised Interventions* provides for interventions in medium- to high-risk operations, including the air wing, the special task force and crime combating units; and the protection of valuable and dangerous cargo.

- *Facilities* provides for office accommodation budgets and related expenditure devolved to the department by the Department of Public Works and Infrastructure.

Expenditure trends and estimates

Table 28.8 Visible Policing 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Crime Prevention	36 473.5	38 788.8	39 722.3	40 644.4	3.7%	77.9%	39 837.6	38 799.8	41 303.9	0.5%	77.1%
Border Security	2 021.5	2 155.6	2 163.4	2 271.0	4.0%	4.3%	2 255.0	2 193.6	2 282.1	0.2%	4.3%
Specialised Interventions	4 638.1	4 542.3	4 538.6	4 797.6	1.1%	9.3%	4 898.6	4 896.3	5 282.9	3.3%	9.5%
Facilities	3 984.2	4 261.7	4 312.2	4 511.2	4.2%	8.5%	4 724.7	4 742.9	4 955.9	3.2%	9.1%
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Change to 2021				2 689.9			1 828.5	633.1	1 802.3		
Budget estimate											
Economic classification											
Current payments	45 169.5	48 199.1	48 879.8	49 884.3	3.4%	96.1%	49 933.6	48 772.7	51 881.4	1.3%	96.2%
Compensation of employees	36 920.6	39 719.9	39 306.4	41 130.2	3.7%	78.6%	40 835.2	39 638.4	42 325.8	1.0%	78.7%
Goods and services	8 248.9	8 479.1	9 573.4	8 754.1	2.0%	17.5%	9 098.4	9 134.4	9 555.6	3.0%	17.5%
<i>of which:</i>											
<i>Communication</i>	252.9	242.3	231.1	269.7	2.2%	0.5%	278.6	280.6	292.9	2.8%	0.5%
<i>Contractors</i>	160.3	131.8	114.8	233.0	13.3%	0.3%	241.7	242.7	253.6	2.9%	0.5%
<i>Fleet services (including government motor transport)</i>	2 565.5	2 386.0	2 098.0	2 489.4	-1.0%	4.8%	2 566.2	2 576.1	2 691.7	2.6%	5.0%
<i>Operating leases</i>	2 824.8	2 977.1	3 088.8	3 160.8	3.8%	6.0%	3 313.1	3 310.1	3 458.7	3.0%	6.4%
<i>Property payments</i>	1 235.8	1 354.3	1 316.1	1 393.4	4.1%	2.7%	1 454.6	1 476.0	1 542.3	3.4%	2.8%
<i>Travel and subsistence</i>	525.6	652.8	446.5	429.2	-6.5%	1.0%	441.3	443.0	473.9	3.4%	0.9%
Transfers and subsidies	309.5	253.5	530.0	973.6	46.5%	1.0%	365.3	380.2	397.3	-25.8%	1.0%
Provinces and municipalities	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Non-profit institutions	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
Households	279.6	221.5	498.4	940.6	49.8%	1.0%	331.1	343.6	359.1	-27.5%	0.9%
Payments for capital assets	1 638.3	1 295.9	1 326.6	1 366.3	-5.9%	2.8%	1 417.1	1 479.5	1 546.0	4.2%	2.8%
Buildings and other fixed structures	1.3	0.2	0.4	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	1 637.0	1 295.6	1 326.2	1 360.0	-6.0%	2.8%	1 410.5	1 472.6	1 538.8	4.2%	2.8%
Biological assets	-	-	-	6.3	-	-	6.6	6.9	7.3	4.8%	-
Total	47 117.3	49 748.4	50 736.5	52 224.2	3.5%	100.0%	51 715.9	50 632.5	53 824.7	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	52.2%	51.9%	53.1%	52.0%	-	-	51.4%	51.1%	51.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	232.1	168.2	458.2	873.7	55.6%	0.9%	261.6	271.5	283.7	-31.3%	0.8%
Employee social benefits	232.1	168.2	458.2	873.7	55.6%	0.9%	261.6	271.5	283.7	-31.3%	0.8%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Vehicle licences	28.9	31.9	31.6	32.0	3.4%	0.1%	33.2	36.6	38.2	6.1%	0.1%
Households											
Other transfers to households											
Current	47.5	52.9	40.1	67.0	12.2%	0.1%	69.5	72.2	75.4	4.0%	0.1%
Claims against the state	3.1	0.4	0.3	-	-100.0%	-	-	-	-	-	-
Detainee medical expenses	44.4	52.5	39.7	67.0	14.7%	0.1%	69.5	72.2	75.4	4.0%	0.1%
Non-profit institutions											
Current	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
South African Police Service	1.0	-	-	1.0	-	-	1.0	-	-	-100.0%	-
Education Trust											

Personnel information

Table 28.9 Visible Policing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Visible Policing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	101 096	–	95 290	39 306.4	0.4	91 352	41 130.2	0.5	93 822	40 835.2	0.4	94 127	39 638.4	0.4	94 127	42 325.8	0.4	1.0%	100.0%
1 – 6	80 036	–	73 160	22 903.4	0.3	70 914	23 974.0	0.3	73 384	25 165.5	0.3	73 689	24 569.1	0.3	73 689	25 684.0	0.3	1.3%	78.1%
7 – 10	20 213	–	21 197	10 222.4	0.5	19 567	9 909.7	0.5	19 567	10 070.0	0.5	19 567	9 906.0	0.5	19 567	10 351.4	0.5	–	21.0%
11 – 12	506	–	616	615.6	1.0	570	591.3	1.0	570	601.4	1.1	570	600.3	1.1	570	627.2	1.1	–	0.6%
13 – 16	341	–	317	381.9	1.2	300	366.4	1.2	300	372.7	1.2	300	379.2	1.3	300	396.3	1.3	–	0.3%
Other	–	–	–	5 183.2	–	1	6 288.9	6 288.9	1	4 625.6	4 625.6	1	4 183.7	4 183.7	1	5 266.9	5 266.9	–	0.0%

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

2. Rand million.

Programme 3: Detective Services

Programme purpose

Enable the investigative work of the South African Police Service, including providing support to investigators in terms of forensic evidence and criminal records.

Objectives

- Contribute to the successful prosecution of offenders by:
 - increasing the detection rate for contact crimes from 47.43 per cent in 2020/21 to 51.55 per cent in 2024/25
 - increasing the detection rate for crimes against women from 71.29 per cent in 2020/21 to 71.3 per cent in 2024/25
 - increasing the detection rate for crimes against children from 64.88 per cent in 2020/21 to 65.3 per cent in 2024/25
 - generating 95 per cent of original previous conviction reports for formally charged individuals within 15 calendar days over the medium term.

Subprogrammes

- *Crime Investigations* provides for detectives at police stations who investigate crimes, including crimes against women and children.
- *Criminal Record Centre* provides for effective and credible criminal record centres for crime scene management or processing, and provides criminal records and related information.
- *Forensic Science Laboratory* funds forensic science laboratories, which provide specialised, evidence-related technical analysis and support to investigators.
- *Specialised Investigations* provides for the prevention, combating and investigation of national priority offences, including the investigation of organised crime syndicates, serious and violent crime, commercial crime and corruption.

Expenditure trends and estimates

Table 28.10 Detective Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Crime Investigations	12 655.8	13 279.3	13 313.3	13 854.1	3.1%	70.2%	14 314.2	14 149.7	14 779.5	2.2%	68.8%
Criminal Record Centre	2 365.9	2 446.3	2 402.8	2 725.9	4.8%	13.1%	2 761.7	2 708.6	2 838.9	1.4%	13.3%
Forensic Science Laboratory	1 178.9	1 364.7	1 124.8	1 573.4	10.1%	6.9%	1 508.2	1 493.7	1 572.0	–	7.4%
Specialised Investigations	1 627.5	1 777.1	1 850.9	2 079.1	8.5%	9.7%	2 175.5	2 201.2	2 300.1	3.4%	10.5%
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Change to 2021 Budget estimate				690.9			1 095.4	821.3	729.9		

Table 28.10 Detective Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	17 416.7	18 421.6	17 942.9	19 354.4	3.6%	96.7%	19 983.8	19 744.7	20 645.6	2.2%	96.0%
Compensation of employees	15 231.7	16 207.2	16 304.7	17 021.3	3.8%	85.6%	17 563.0	17 313.9	18 105.6	2.1%	84.3%
Goods and services	2 185.0	2 214.4	1 638.2	2 333.1	2.2%	11.1%	2 420.8	2 430.8	2 539.9	2.9%	11.7%
of which:											
Communication	101.0	89.6	83.3	93.0	-2.7%	0.5%	97.2	97.3	101.9	3.1%	0.5%
Fleet services (including government motor transport)	1 433.9	1 320.5	1 099.2	1 389.7	-1.0%	6.9%	1 452.9	1 458.8	1 524.3	3.1%	7.0%
Consumable supplies	146.5	143.8	100.9	236.0	17.2%	0.8%	245.0	245.9	257.0	2.9%	1.2%
Consumables: Stationery, printing and office supplies	61.4	57.0	47.4	85.3	11.6%	0.3%	88.6	89.0	93.0	2.9%	0.4%
Travel and subsistence	175.4	202.2	138.4	228.9	9.3%	1.0%	237.8	238.9	249.6	2.9%	1.2%
Operating payments	67.1	47.8	41.7	57.2	-5.2%	0.3%	59.6	59.8	62.5	3.0%	0.3%
Transfers and subsidies	136.6	117.8	276.4	177.5	9.1%	0.9%	155.2	160.6	167.8	-1.8%	0.8%
Provinces and municipalities	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Households	126.1	107.0	264.6	165.7	9.5%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Payments for capital assets	274.8	328.1	472.5	700.6	36.6%	2.3%	620.6	647.9	677.0	-1.1%	3.2%
Buildings and other fixed structures	-	0.3	13.8	-	-	-	-	-	-	-	-
Machinery and equipment	274.8	327.8	458.6	693.1	36.1%	2.3%	620.6	647.9	677.0	-0.8%	3.2%
Software and other intangible assets	-	-	-	7.5	-	-	-	-	-	-100.0%	-
Total	17 828.2	18 867.4	18 691.8	20 232.5	4.3%	100.0%	20 759.6	20 553.2	21 490.4	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	19.7%	19.7%	19.6%	20.1%			20.6%	20.8%	20.6%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	124.5	105.7	264.1	165.7	10.0%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Employee social benefits	124.5	105.7	264.1	165.7	10.0%	0.9%	143.1	148.5	155.1	-2.2%	0.7%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Vehicle licences	10.5	10.8	11.8	11.8	3.9%	0.1%	12.1	12.2	12.7	2.5%	0.1%
Households											
Other transfers to households											
Current	1.6	0.6	0.1	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.6	0.6	0.1	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 28.11 Detective Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Detective Services			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
39 182	-	-	38 432	16 304.7	0.4	37 708	17 021.3	0.5	38 208	17 563.0	0.5	38 258	17 313.9	0.5	38 258	18 105.6	0.5	0.5%	100.0%
1 - 6	23 795	-	23 822	7 108.9	0.3	23 657	7 634.6	0.3	24 007	7 874.1	0.3	24 057	7 656.5	0.3	24 057	8 004.2	0.3	0.6%	62.8%
7 - 10	14 744	-	13 883	6 780.1	0.5	13 323	6 832.6	0.5	13 473	7 014.7	0.5	13 473	6 901.0	0.5	13 473	7 211.1	0.5	0.4%	35.3%
11 - 12	487	-	564	549.1	1.0	553	559.2	1.0	553	568.8	1.0	553	567.4	1.0	553	592.9	1.1	-	1.5%
13 - 16	156	-	163	195.7	1.2	175	213.6	1.2	175	217.3	1.2	175	221.0	1.3	175	231.0	1.3	-	0.5%
Other	-	-	-	1 670.8	-	-	1 781.3	-	-	1 888.2	-	-	1 968.0	-	-	2 066.5	-	-	-

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

2. Rand million.

Programme 4: Crime Intelligence

Programme purpose

Manage crime intelligence and analyse crime information, and provide technical support for investigations and crime prevention operations.

Objective

- Contribute to combating crime on an ongoing basis by ensuring that 60.85 per cent of network operations in 2022/23 and 65.07 per cent of network operations in 2023/24 and 2024/25 are successfully terminated in support of crime prevention, investigation and prosecution.

Subprogrammes

- Crime Intelligence Operations* provides for intelligence-based criminal investigations.
- Intelligence and Information Management* provides for the analysis of crime intelligence patterns that will facilitate crime detection in support of crime prevention and crime investigation.

Expenditure trends and estimates

Table 28.12 Crime Intelligence expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Crime Intelligence Operations	1 590.5	1 669.0	1 691.5	1 770.3	3.6%	40.8%	1 803.7	1 787.6	1 860.3	1.7%	41.4%
Intelligence and Information Management	2 291.8	2 486.8	2 438.3	2 526.3	3.3%	59.2%	2 558.9	2 516.8	2 633.0	1.4%	58.6%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Change to 2021 Budget estimate				185.2			246.1	185.2	181.2		
Economic classification											
Current payments	3 798.6	4 075.1	4 004.6	4 194.8	3.4%	97.6%	4 263.2	4 201.0	4 385.3	1.5%	97.6%
Compensation of employees	3 541.1	3 817.5	3 812.6	3 920.4	3.4%	91.7%	3 981.2	3 918.0	4 089.6	1.4%	91.1%
Goods and services	257.5	257.6	192.0	274.4	2.1%	6.0%	282.0	283.0	295.8	2.5%	6.5%
<i>of which:</i>											
<i>Communication</i>	13.6	13.8	12.7	14.4	2.0%	0.3%	14.8	14.8	15.5	2.5%	0.3%
<i>Fleet services (including government motor transport)</i>	122.5	112.6	90.2	124.9	0.7%	2.7%	128.4	128.9	134.7	2.5%	3.0%
<i>Consumables: Stationery, printing and office supplies</i>	15.8	14.6	12.0	16.4	1.2%	0.4%	16.8	16.9	17.7	2.5%	0.4%
<i>Operating leases</i>	14.0	16.4	10.7	18.8	10.2%	0.4%	19.3	19.4	20.2	2.5%	0.4%
<i>Travel and subsistence</i>	57.0	60.5	35.0	62.0	2.8%	1.3%	63.7	63.9	66.8	2.5%	1.5%
<i>Operating payments</i>	14.9	18.0	12.0	13.3	-3.7%	0.4%	13.7	13.7	14.4	2.5%	0.3%
Transfers and subsidies	32.6	25.0	68.8	42.0	8.8%	1.0%	37.0	38.3	40.0	-1.6%	0.9%
Provinces and municipalities	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–
Households	31.4	23.8	67.5	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Payments for capital assets	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Machinery and equipment	51.0	55.6	56.3	59.9	5.5%	1.4%	62.4	65.1	68.0	4.3%	1.5%
Total	3 882.2	4 155.8	4 129.8	4 296.6	3.4%	100.0%	4 362.5	4 304.4	4 493.3	1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.3%	4.3%	4.3%	4.3%	–	–	4.3%	4.3%	4.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	31.4	23.7	67.4	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Employee social benefits	31.4	23.7	67.4	40.5	8.9%	1.0%	35.5	36.9	38.5	-1.7%	0.9%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–
Vehicle licences	1.2	1.3	1.4	1.4	5.9%	–	1.5	1.4	1.5	1.1%	–

Personnel information

Table 28.13 Crime Intelligence personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25					
Crime Intelligence		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost	Number	Cost	Unit cost
Salary level	8 897	–	8 645 3 812.6	0.4	8 210 3 920.4	0.5	8 190 3 981.2	0.5	8 170 3 918.0	0.5	8 170 4 089.6	0.5	–	–	–	–	–
1 – 6	5 350	–	5 344 1 630.6	0.3	5 216 1 701.7	0.3	5 210 1 730.8	0.3	5 190 1 677.1	0.3	5 190 1 753.7	0.3	–	–	–	–	–
7 – 10	3 257	–	3 022 1 676.9	0.6	2 746 1 596.9	0.6	2 732 1 613.5	0.6	2 732 1 592.4	0.6	2 732 1 663.9	0.6	–	–	–	–	–
11 – 12	244	–	237 233.3	1.0	212 216.7	1.0	212 220.5	1.0	212 220.0	1.0	212 229.8	1.1	–	–	–	–	–
13 – 16	46	–	42 51.7	1.2	36 45.6	1.3	36 46.4	1.3	36 47.2	1.3	36 49.3	1.4	–	–	–	–	–
Other	–	–	– 220.1	–	– 359.4	–	– 370.2	–	– 381.3	–	– 392.7	–	–	–	–	–	–

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

2. Rand million.

Programme 5: Protection and Security Services

Programme purpose

Provide protection and security services to all identified dignitaries and government interests.

Objectives

- Minimise security violations on an ongoing basis by:
 - protecting all identified local and foreign dignitaries while in transit, without any security breaches
 - protecting the locations in which dignitaries, including people related to the president and deputy president, are present, without security breaches.

Subprogrammes

- *VIP Protection Services* provides for the protection of the president, deputy president, former presidents, their spouses and other identified dignitaries while in transit.
- *Static Protection* provides for the protection of other local and foreign dignitaries and the places in which all dignitaries, including people related to the president and deputy president, are present.
- *Government Security Regulator* provides for security regulations and evaluations, the administration of national key points, and strategic installations.
- *Operational Support* provides administrative support to the programme, including personnel development.

Expenditure trends and estimates

Table 28.14 Protection and Security Services 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
VIP Protection Services	1 573.4	1 847.4	1 662.9	1 819.0	5.0%	52.8%	1 851.4	1 859.4	1 940.6	2.2%	53.3%
Static Protection	1 081.4	1 185.6	1 225.2	1 270.1	5.5%	36.5%	1 270.2	1 228.3	1 277.7	0.2%	36.0%
Government Security Regulator	82.2	75.3	70.3	88.9	2.6%	2.4%	86.8	85.5	93.3	1.6%	2.5%
Operational Support	263.4	270.8	264.5	283.4	2.5%	8.3%	287.9	277.7	290.1	0.8%	8.1%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Change to 2021 Budget estimate				229.5			255.1	205.3	80.4		

Table 28.14 Protection and Security Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	2 943.1	3 283.5	3 147.4	3 363.6	4.6%	97.5%	3 397.5	3 347.7	3 494.0	1.3%	97.1%
Compensation of employees	2 680.5	3 022.2	2 985.9	3 095.1	4.9%	90.2%	3 119.6	3 068.7	3 202.6	1.1%	89.1%
Goods and services	262.6	261.3	161.5	268.5	0.7%	7.3%	277.9	278.9	291.4	2.8%	8.0%
of which:											
Minor assets	1.9	2.4	5.8	5.2	39.4%	0.1%	5.4	5.4	5.7	2.7%	0.2%
Communication	4.6	4.4	3.8	5.8	7.8%	0.1%	6.0	6.0	6.3	2.6%	0.2%
Fleet services (including government motor transport)	83.6	82.5	59.3	84.4	0.3%	2.4%	87.2	87.6	91.5	2.7%	2.5%
Consumable supplies	5.3	6.6	4.7	4.3	-6.5%	0.2%	4.5	4.5	4.7	2.7%	0.1%
Consumables: Stationery, printing and office supplies	6.6	7.7	5.7	8.0	6.3%	0.2%	8.2	8.2	8.6	2.6%	0.2%
Travel and subsistence	150.0	145.5	71.7	144.9	-1.1%	3.9%	150.2	150.8	157.6	2.8%	4.3%
Transfers and subsidies	9.0	5.7	17.9	11.3	7.9%	0.3%	8.7	9.0	9.4	-5.9%	0.3%
Provinces and municipalities	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Households	7.9	4.5	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Payments for capital assets	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Machinery and equipment	48.4	89.9	57.5	86.6	21.4%	2.2%	90.2	94.2	98.4	4.4%	2.6%
Total	3 000.4	3 379.1	3 222.8	3 461.5	4.9%	100.0%	3 496.3	3 450.8	3 601.8	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	3.3%	3.5%	3.4%	3.4%	-	-	3.5%	3.5%	3.5%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	7.9	4.4	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Employee social benefits	7.9	4.4	16.7	10.0	8.2%	0.3%	7.3	7.6	8.0	-7.3%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Vehicle licences	1.1	1.2	1.2	1.3	5.8%	-	1.3	1.4	1.4	3.5%	-
Households											
Other transfers to households											
Current	-	0.1	-	-	-	-	-	-	-	-	-
Claims against the state	-	0.1	-	-	-	-	-	-	-	-	-

Personnel information

Table 28.15 Protection and Security Services personnel numbers and cost by salary level¹

Protection and Security Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23		2023/24		2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 880	-	6 444	2 985.9	0.5	6 153	3 095.1	0.5	6 073	3 119.6	0.5	6 048	3 068.7	0.5	6 048	3 202.6	0.5	-0.6%	100.0%
1-6	3 932	-	3 707	1 321.9	0.4	3 114	1 179.3	0.4	3 034	1 168.6	0.4	3 009	1 131.9	0.4	3 009	1 183.1	0.4	-1.1%	50.0%
7-10	2 850	-	2 650	1 340.1	0.5	2 953	1 546.4	0.5	2 953	1 571.6	0.5	2 953	1 548.4	0.5	2 953	1 618.1	0.5	-	48.6%
11-12	74	-	65	59.6	0.9	63	60.0	1.0	63	61.1	1.0	63	60.8	1.0	63	63.6	1.0	-	1.0%
13-16	24	-	22	25.0	1.1	23	26.8	1.2	23	27.3	1.2	23	27.8	1.2	23	29.0	1.3	-	0.4%
Other	-	-	-	239.4	-	-	282.6	-	-	291.1	-	-	299.9	-	-	308.9	-	-	-

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

2. Rand million.

Entity

Private Security Industry Regulatory Authority

Selected performance indicators

Table 28.16 Private Security Industry Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of security businesses inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		6 833	7 155	7 558	5 000	5 325	5 650	5 975
Number of security officers inspected to enforce compliance with the Private Security Industry Regulation Act (2001) and other relevant legislation per year	Law enforcement		37 569	37 136	39 805	26 220	27 930	29 640	30 640
Percentage of cases on noncompliant security service providers prosecuted per year	Law enforcement	Priority 6: Social cohesion and safer communities	91% (1 373/ 1 506)	96% (1 028/ 1 066)	98% (1 035/ 1 056)	92%	92%	92%	92%
Average number of days per year to finalise applications for accreditation of new training centres	Communication and training		-1	-1	-1	-1	14	12	10
Average number of working days per year for processing applications for registrations meeting all the requirements for security businesses	Registration		10	6	5	5	4	3	3
Average number of working days per year for processing applications for registrations meeting all the requirements for security officers	Registration		15	14	20	12	12	3	3

1. No historical data available.

Entity overview

The Private Security Industry Regulation Authority was established in terms of section 2 of the Private Security Industry Regulation Act (2001), which replaced the Security Officers Act (1987). The authority is mandated to regulate the private security industry, and exercise control over security service providers in the public and national interest, as well as in the interest of the private security industry itself.

Over the medium term, the authority will continue to focus on implementing its digital transformation strategy, which entails migrating from a manual system of registration and training to an online platform. This is expected to result in a reduction of the turnaround time for the processing of registrations by security businesses and security officers from 5 days for security businesses and 12 days for security officers in 2021/22 to 3 days for both in 2024/25.

Expenditure is expected to increase at an average annual rate of 11.1 per cent, from R354 million in 2021/22 to R485.9 million in 2024/25, mainly driven by spending on compensation of employees, which accounts for an estimated 52.6 per cent (R889.4 million) of the authority's expenditure over the period ahead. This is expected to allow for critical vacant posts to be filled, resulting in an increase in the number of personnel from 372 in 2021/22 to 413 in 2024/25.

Revenue is expected to increase in line with expenditure. This is mainly due to an anticipated increase in the number of registrations from security officers, from 120 000 in 2021/22 to 144 000 in 2024/25, as a result of the migration to the online platform. More than 60 per cent (R926.9 million) of the authority's revenue over the MTEF period is generated by the collection of annual and registration fees from private security businesses and security officers. The remaining revenue is generated from the sale of renewal certificates, the training of security officers, and training accreditation fees collected from training providers.

Programmes/Objectives/Activities**Table 28.17 Private Security Industry Regulatory Authority expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	135.0	133.8	148.1	176.5	9.3%	48.1%	207.4	234.7	254.7	13.0%	51.3%
Law enforcement	111.5	132.3	106.6	130.9	5.5%	39.1%	135.0	143.9	154.4	5.6%	33.4%
Communication and training	36.3	46.6	13.1	25.6	-11.0%	9.9%	43.4	46.5	50.4	25.4%	9.6%
Registration	–	–	16.4	21.0	–	–	23.8	25.1	26.4	7.9%	5.7%
Total	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	286.2	315.9	317.5	354.0	7.3%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Sale of goods and services other than capital assets	243.0	276.1	278.7	314.1	8.9%	87.2%	373.4	410.8	446.3	12.4%	90.8%
Other non-tax revenue	43.2	39.8	38.8	39.9	-2.6%	12.8%	36.1	39.4	39.6	-0.3%	9.2%
Transfers received	–	0.3	–	–	–	–	–	–	–	–	–
Total revenue	286.2	316.1	317.5	354.0	7.3%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Expenses											
Current expenses	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Compensation of employees	153.9	174.7	169.3	205.2	10.1%	57.0%	210.2	227.7	246.2	6.3%	52.6%
Goods and services	124.9	132.5	109.4	141.1	4.2%	41.2%	185.3	207.8	224.3	16.7%	44.4%
Depreciation	4.1	5.5	5.5	7.7	23.3%	1.8%	14.0	14.7	15.4	25.9%	3.0%
Interest, dividends and rent on land	–	0.0	0.0	–	–	–	–	–	–	–	–
Total expenses	282.9	312.7	284.2	354.0	7.8%	100.0%	409.5	450.2	485.9	11.1%	100.0%
Surplus/(Deficit)	3.3	3.4	33.3	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	18.1	38.7	25.2	30.6	19.0%	100.0%	9.8	6.3	1.6	-62.4%	100.0%
Receipts											
Non-tax receipts	250.6	296.1	306.2	280.7	3.9%	86.6%	297.9	315.7	334.7	6.0%	77.5%
Sales of goods and services other than capital assets	248.4	269.8	290.4	252.5	0.5%	81.7%	265.0	280.8	297.7	5.6%	69.1%
Other tax receipts	2.2	26.3	15.8	28.2	133.7%	5.0%	32.9	34.9	37.0	9.5%	8.4%
Financial transactions in assets and liabilities	–	128.0	1.2	83.2	–	13.4%	87.9	90.3	95.7	4.8%	22.5%
Total receipts	250.6	424.1	307.4	363.9	13.2%	100.0%	385.8	406.0	430.4	5.8%	100.0%
Payment											
Current payments	232.5	385.4	282.2	333.3	12.8%	100.0%	376.0	399.7	428.7	8.8%	100.0%
Compensation of employees	153.8	174.6	173.0	199.2	9.0%	58.1%	202.6	220.0	237.0	6.0%	56.0%
Goods and services	76.9	210.8	109.1	134.1	20.4%	41.7%	173.4	179.7	191.8	12.7%	44.0%
Interest and rent on land	1.8	0.0	0.0	–	-100.0%	0.2%	–	–	–	–	–
Total payments	232.5	385.4	282.2	333.3	12.8%	100.0%	376.0	399.7	428.7	8.8%	100.0%
Net cash flow from investing activities	(9.5)	(3.1)	(1.3)	(14.5)	15.1%	100.0%	(11.5)	(10.9)	(10.9)	-9.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.8)	(3.1)	(1.3)	(6.5)	-6.0%	81.8%	(6.5)	(4.1)	(4.1)	-14.2%	44.2%
Acquisition of software and other intangible assets	(1.7)	(0.0)	–	(8.0)	68.7%	18.3%	(5.0)	(6.8)	(6.8)	-5.5%	55.8%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	-0.2%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	8.7	35.7	23.9	16.1	22.9%	6.9%	(1.7)	(4.5)	(9.2)	-183.2%	0.3%

Table 28.18 Private Security Industry Regulatory Authority statements of financial performance, cash flow and financial position

Statement of financial position			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2022/23	2023/24	2024/25			
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	28.3	25.8	20.0	33.1	5.4%	32.4%	33.1	38.7	47.3	12.6%	50.4%
<i>of which:</i>											
Acquisition of assets	(7.8)	(3.1)	(1.3)	(6.5)	-6.0%	100.0%	(6.5)	(4.1)	(4.1)	-14.2%	100.0%
Inventory	0.4	1.5	0.9	0.6	12.1%	0.9%	0.6	0.7	1.5	32.0%	1.1%
Receivables and prepayments	25.7	32.5	43.5	21.9	-5.1%	32.8%	21.9	19.3	22.3	0.6%	28.6%
Cash and cash equivalents	15.4	51.1	75.0	8.8	-16.8%	33.9%	23.3	18.8	9.6	2.7%	19.9%
Total assets	69.8	110.8	139.4	64.5	-2.6%	100.0%	79.0	77.5	80.6	7.7%	100.0%
Accumulated surplus/(deficit)	(3.4)	0.1	33.4	-	-100.0%	4.8%	-	-	-	-	-
Capital and reserves	10.5	10.5	9.1	15.3	13.3%	13.7%	15.3	11.5	17.5	4.7%	19.9%
Finance lease	1.2	-	-	-	-100.0%	0.4%	-	-	-	-	-
Trade and other payables	58.4	59.7	55.7	44.8	-8.5%	61.7%	59.3	62.1	59.6	10.0%	74.6%
Provisions	3.0	2.7	3.5	4.4	13.6%	4.0%	4.4	3.8	3.5	-7.8%	5.4%
Derivatives financial instruments	-	37.8	37.6	-	-	15.3%	-	-	-	-	-
Total equity and liabilities	69.8	110.8	139.4	64.5	-2.6%	100.0%	79.0	77.5	80.6	7.7%	100.0%

Personnel information**Table 28.19 Private Security Industry Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Private Security Industry Regulatory Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	372	372	379	169.3	0.4	372	205.2	0.6	413	210.2	0.5	726	227.7	0.3	413	246.2	0.6	6.3%	100.0%
1 – 6	66	66	57	12.0	0.2	66	10.5	0.2	78	13.9	0.2	78	14.2	0.2	78	9.7	0.1	-2.5%	5.5%
7 – 10	220	220	246	89.4	0.4	220	97.9	0.4	258	114.5	0.4	571	118.8	0.2	258	114.3	0.4	5.3%	50.2%
11 – 12	67	67	58	41.2	0.7	67	62.7	0.9	57	43.8	0.8	57	54.6	1.0	57	79.4	1.4	8.2%	26.9%
13 – 16	18	18	17	23.6	1.4	18	30.0	1.7	19	34.0	1.8	19	36.2	1.9	19	38.6	2.0	8.7%	15.6%
17 – 22	1	1	1	3.1	3.1	1	4.2	4.2	1	4.0	4.0	1	4.0	4.0	1	4.2	4.2	0.6%	1.9%

1. Rand million.

Vote 29

Agriculture, Land Reform and Rural Development

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	3 418.1	1.8	142.5	3 562.4	3 676.7	3 756.9
Agricultural Production, Biosecurity and Resources Management	1 211.3	1 274.6	15.3	2 501.2	2 403.3	2 528.4
Food Security, Land Reform and Restitution	1 274.0	7 643.9	77.5	8 995.3	9 079.6	9 535.1
Rural Development	772.8	40.7	7.9	821.4	843.4	883.7
Economic Development, Trade and Marketing	551.4	141.9	5.5	698.7	728.7	772.2
Land Administration	659.3	44.3	5.1	708.7	656.0	692.4
Total expenditure estimates	7 886.8	9 147.1	253.7	17 287.7	17 387.7	18 168.6

Executive authority: Minister of Agriculture, Land Reform and Rural Development
 Accounting officer: Director-General of Agriculture, Land Reform and Rural Development
 Website: www.dalrrd.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, monitoring production and consumption in the agriculture sector, and facilitating comprehensive rural development. The department executes its mandate by implementing, managing and overseeing key legislation, including:

- the Conservation of Agricultural Resources Act (1983), which makes provision for control over the use of the country's natural agricultural resources to conserve soil, water sources and vegetation
- 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 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 on it. It also provides for the acquisition, maintenance, planning, development, improvement and disposal of property, and the provision of financial assistance for land reform
- 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 because 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 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 the management of land use.

Selected performance indicators

Table 29.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of plant pest risk surveillances conducted per year	Agricultural Production, Biosecurity and Resources Management	Priority 2: Economic transformation and job creation	1	1	3	3	3	3	3
Number of surveillances for animal diseases conducted per year	Agricultural Production, Biosecurity and Resources Management		2	2	3	3	3	3	3
Percentage of eligible veterinarians placed in the compulsory community service programme per year	Agricultural Production, Biosecurity and Resources Management		120.6% (181/150)	112% (168/150)	100% (144)	100% (167)	90%	90%	90%
Number of subsistence and smallholder producers supported per year	Food Security, Land Reform and Restitution		145 000	46 416	154 233	120 000	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	85 325	92 643	29 830	25 172	41 457	43 530	45 700
Number of land claims finalised per year	Food Security, Land Reform and Restitution		995	686	336	316	372	477	351
Number of infrastructure projects completed to support farmers per year (farmer production support units)	Rural Development		209	143	15	25	25	30	22

Expenditure overview

Over the medium term, the department will continue to focus on improving agricultural production and revitalising essential agricultural infrastructure; accelerating land reform and finalising land restitution claims; and increasing its research and development capacity to improve the agricultural value chain and increase the safety and quality of agricultural products.

Expenditure is expected to increase at an average annual rate of 0.3 per cent, from R18 billion in 2021/22 to R18.2 billion in 2024/25. Transfers and subsidies are the department's largest cost driver, accounting for an estimated 52.1 per cent (R28.2 billion) of total expenditure over the MTEF period. These include transfers to provinces for conditional grants (the *comprehensive agricultural support programme grant*, the *land care programme grant* and the *Ilima/Letsema projects grant*), transfers to public entities, and land reform and restitution grants. Compensation of employees accounts for an estimated 22.7 per cent (R12 billion) of total spending over the MTEF period.

Improving agricultural production and revitalising infrastructure

Extension officers support farmers with decision-making by providing them with information on effective and sustainable farming practices based on current research. They are essential in providing a link between farmers and new markets and are therefore central to economic transformation and job creation in this sector. In recognition of their vital role, the department plans to employ 10 000 extension officers over the medium term, which is set to result in a five-fold improvement in the ratio of extension officers to farmers. This is expected to result in expenditure of R936 million over the medium term through the *comprehensive agricultural support programme grant*.

This investment will be complemented by a focus on revitalising enabling agricultural infrastructure. To this end, the department plans to upgrade 21 fresh produce markets across the country and revitalise 5 irrigation schemes to make production schemes functional. It will also continue to assess the viability and allocation of state land (including communal land) for production. Spending for these activities is within an allocation of R2.1 billion over the period ahead in the *Rural Infrastructure Development* subprogramme in the *Rural Development* programme.

Accelerating land reform and finalising land restitution claims

The department aims to acquire 130 687 hectares of productive land for land reform purposes at a projected cost of R3 billion over the medium term in the *Food Security, Land Reform and Restitution* programme to address social injustice and inequality through accelerated land reform. To fund this, the department has adopted a blended finance model comprising grant and loan portions. The department is responsible for funding the grant

component and prospective applicants are expected to finance the loan component of their total requirements. To fulfil its responsibility, the department has allocated R1.2 billion over the MTEF period.

Increasing research and development capacity to improve agricultural outputs

Over the period ahead, the department plans to enhance capacity in research and development to improve logistics, market access, and the safety and quality of agricultural products. This entails streamlining the policy and legislative framework related to quarantine and regulated plant pest surveillances to improve market access through surveillance and export certification. As part of its efforts to strengthen biosecurity, sanitary and phytosanitary standards for agricultural products – and thereby protect existing international markets and open new ones – R1.3 billion is allocated over the medium term in the *Agricultural Production, Biosecurity and Resources Management* programme. This includes an allocation of R47 million over the medium term to, among other things, commission studies to inform biosecurity decision-making, particularly on the management and control of pests and diseases.

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 Resources Management											
3. Food Security, Land Reform and Restitution											
4. Rural Development											
5. Economic Development, Trade and Marketing											
6. Land Administration											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	2 551.3	2 340.8	3 119.5	2 904.1	4.4%	16.6%	3 562.4	3 676.7	3 756.9	9.0%	19.6%
Programme 2	2 271.7	2 424.6	2 405.0	2 613.0	4.8%	14.8%	2 501.2	2 403.3	2 528.4	-1.1%	14.2%
Programme 3	8 840.2	9 582.8	6 338.4	9 806.5	3.5%	52.6%	8 995.3	9 079.6	9 535.1	-0.9%	52.8%
Programme 4	1 107.3	1 046.7	715.1	1 077.8	-0.9%	6.0%	821.4	843.4	883.7	-6.4%	5.1%
Programme 5	1 196.3	855.4	538.0	859.3	-10.4%	5.3%	698.7	728.7	772.2	-3.5%	4.3%
Programme 6	626.9	697.7	976.9	762.6	6.7%	4.7%	708.7	656.0	692.4	-3.2%	4.0%
Total	16 593.8	16 948.1	14 093.0	18 023.3	2.8%	100.0%	17 287.7	17 387.7	18 168.6	0.3%	100.0%
Change to 2021 Budget estimate				1 102.9			117.0	–	–		
Economic classification											
Current payments	7 236.6	8 395.4	7 500.2	8 600.5	5.9%	48.3%	7 886.8	7 571.8	8 002.7	-2.4%	45.2%
Compensation of employees	3 621.1	3 868.6	3 753.6	4 112.9	4.3%	23.4%	4 078.8	3 856.5	4 029.7	-0.7%	22.7%
Goods and services ¹	3 614.5	4 523.6	3 739.0	4 487.5	7.5%	24.9%	3 808.1	3 715.3	3 973.0	-4.0%	22.6%
<i>of which:</i>											
Computer services	208.6	214.3	236.6	284.5	10.9%	1.4%	410.6	318.6	300.2	1.8%	1.9%
Consultants: Business and advisory services	126.2	200.6	220.5	430.9	50.6%	1.5%	377.1	339.1	374.6	-4.6%	2.1%
Contractors	28.4	27.4	84.3	218.9	97.5%	0.5%	763.8	740.7	777.1	52.6%	3.5%
Inventory: Farming supplies	944.4	456.3	358.3	1 250.4	9.8%	4.6%	383.0	420.5	453.5	-28.7%	3.5%
Operating leases	400.8	380.5	528.3	273.4	-12.0%	2.4%	327.9	317.8	325.6	6.0%	1.8%
Property payments	340.6	288.2	572.0	473.9	11.6%	2.6%	462.6	436.3	419.8	-4.0%	2.5%
Interest and rent on land	0.9	3.2	7.6	0.0	-87.1%	0.0%	0.0	0.0	0.0	-20.6%	0.0%
Transfers and subsidies¹	8 451.4	7 624.9	5 679.0	8 763.8	1.2%	46.5%	9 147.1	9 307.9	9 719.6	3.5%	52.1%
Provinces and municipalities	3 071.9	2 395.1	1 866.4	2 370.7	-8.3%	14.8%	2 516.2	2 419.7	2 522.1	2.1%	13.9%
Departmental agencies and accounts	2 567.6	3 121.1	2 231.3	2 429.1	-1.8%	15.8%	2 341.0	2 411.7	2 520.0	1.2%	13.7%
Foreign governments and international organisations	37.5	32.7	29.3	45.6	6.7%	0.2%	48.6	47.1	49.2	2.5%	0.3%
Public corporations and private enterprises	169.1	503.8	16.0	565.8	49.6%	1.9%	449.1	456.6	477.1	-5.5%	2.7%
Non-profit institutions	3.7	3.9	4.0	4.1	3.9%	0.0%	4.3	4.3	4.5	3.0%	0.0%
Households	2 601.5	1 568.3	1 532.0	3 348.4	8.8%	13.8%	3 788.1	3 968.5	4 146.7	7.4%	21.5%
Payments for capital assets	902.8	917.9	909.3	659.0	-10.0%	5.2%	253.7	508.1	446.3	-12.2%	2.6%
Buildings and other fixed structures	744.4	666.3	787.4	531.5	-10.6%	4.2%	192.6	446.6	382.1	-10.4%	2.2%
Machinery and equipment	121.8	158.0	93.6	121.9	0.0%	0.8%	59.1	59.4	62.1	-20.1%	0.4%
Heritage assets	–	12.6	–	1.8	0.0%	0.0%	–	–	–	-100.0%	0.0%
Biological assets	0.3	–	0.1	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Land and sub-soil assets	25.3	72.9	27.2	0.9	-67.2%	0.2%	–	–	–	-100.0%	0.0%
Software and other intangible assets	11.1	8.1	1.0	3.0	-35.5%	0.0%	1.9	2.0	2.1	-10.8%	0.0%
Payments for financial assets	3.0	9.9	4.4	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	16 593.8	16 948.1	14 093.0	18 023.3	2.8%	100.0%	17 287.7	17 387.7	18 168.6	0.3%	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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	10 727	12 714	14 243	7 739	-10.3%	0.1%	1 375	1 325	1 384	-43.7%	-
Employee social benefits	10 727	12 714	14 243	7 739	-10.3%	0.1%	1 375	1 325	1 384	-43.7%	-
Provinces and municipalities											
Municipal bank accounts											
Current	225 962	237 465	177 885	132 643	-16.3%	2.5%	221 758	94 808	92 796	-11.2%	1.5%
Vehicle licences	773	682	827	787	0.6%	-	743	745	778	-0.4%	-
Fines and penalties	-	-	-	-	-	-	-	-	-	-	-
Municipal rates and taxes	4 822	16 083	13 018	7 117	13.9%	0.1%	7 458	6 922	7 233	0.5%	0.1%
Rates and taxes	220 367	220 700	164 040	124 739	-17.3%	2.4%	213 557	87 141	84 785	-12.1%	1.4%
Households											
Other transfers to households											
Current	615 323	192 797	172 036	231 913	-27.8%	4.0%	363 616	384 496	401 765	20.1%	3.7%
Claims against the state	6 608	4 217	25 487	-	-100.0%	0.1%	-	-	-	-	-
Avian flu	-	-	27 525	-	-	0.1%	-	-	-	-	-
Agricultural colleges	1 794	24 890	-	2 058	4.7%	0.1%	2 141	2 177	2 275	3.4%	-
Female Entrepreneur of the Year Awards	300	-	-	243	-6.8%	-	254	259	271	3.7%	-
Youth in Agriculture, Forestry and Fisheries Awards	400	-	-	243	-15.3%	-	254	259	271	3.7%	-
Grootfontein Agricultural Development Institute: Studies	1 600	-	1 783	1 821	4.4%	-	1 898	1 930	2 017	3.5%	-
Land reform grants: Land redistribution payments	82 146	61 445	-	138 515	19.0%	0.9%	262 071	283 323	296 047	28.8%	2.7%
National Student Financial Aid Scheme	20 621	-	-	24 172	5.4%	0.1%	25 057	24 443	25 541	1.9%	0.3%
Thaba Nchu Further Education and Training College	12 179	-	-	-	-100.0%	-	-	-	-	-	-
National rural youth service corps	339 099	62 451	75 173	32 115	-54.4%	1.7%	40 741	40 000	41 796	9.2%	0.4%
Rural Infrastructure Development	72 440	-	(280)	-	-100.0%	0.2%	-	-	-	-	-
Rural enterprise and industrial development	12 696	2 918	3	-	-100.0%	0.1%	1	1	1	-	-
Bursaries for non-employees	22 769	36 876	42 345	32 746	12.9%	0.4%	31 199	32 104	33 546	0.8%	0.4%
Rural disaster mitigation training	29 501	-	-	-	-100.0%	0.1%	-	-	-	-	-
Technology Research and Development	13 170	-	-	-	-100.0%	-	-	-	-	-	-
Capital	1 975 423	1 362 789	1 345 565	3 108 720	16.3%	25.5%	3 423 130	3 582 682	3 743 579	6.4%	37.5%
Land reform grants: Land redistribution payments	12 205	-	-	20 257	18.4%	0.1%	-	44 526	46 526	31.9%	0.3%
Land reform grants: Land tenure payments	66 589	137 095	26	240 699	53.5%	1.5%	271 061	247 163	258 263	2.4%	2.8%
Restitution grants	1 896 629	1 225 694	1 345 539	2 847 764	14.5%	24.0%	3 152 069	3 290 993	3 438 790	6.5%	34.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 435 870	2 839 766	1 947 135	2 429 130	-0.1%	31.6%	2 340 995	2 411 690	2 519 996	1.2%	26.3%
Communication	23	22	-	27	5.5%	-	27	26	27	-	-
Agriculture Sector Education and Training Authority	1 223	1 345	1 308	1 394	4.5%	-	1 459	1 432	1 496	2.4%	-
Agricultural Research Council	899 554	942 593	965 949	1 282 862	12.6%	13.4%	1 189 551	1 191 811	1 245 334	-1.0%	13.3%
Agricultural land holding account	1 326 457	1 682 947	448 040	937 986	-10.9%	14.4%	965 860	984 942	1 029 175	3.1%	10.6%
KwaZulu-Natal Ingonyama Trust Board	20 349	21 489	22 192	23 517	4.9%	0.3%	24 391	23 781	24 849	1.9%	0.3%
Office of the Valuer-General	141 125	142 127	100 000	131 844	-2.2%	1.7%	107 171	155 271	162 244	7.2%	1.5%
National Agricultural Marketing Council	43 239	45 251	47 422	47 305	3.0%	0.6%	48 535	49 771	52 006	3.2%	0.5%
Registration of deeds trading entity	-	-	358 033	1	-	1.2%	1	1	1	-	-
South African Geomatics Council	3 900	3 992	4 191	4 194	2.5%	0.1%	4 000	4 655	4 864	5.1%	-
Capital	131 775	281 355	284 213	-	-100.0%	2.3%	-	-	-	-	-
Agricultural Research Council	131 775	281 355	284 213	-	-100.0%	2.3%	-	-	-	-	-
Non-profit institutions											
Current	3 695	3 902	4 035	4 140	3.9%	0.1%	4 263	4 335	4 530	3.0%	-
South African Council for Planners	3 695	3 902	4 035	4 140	3.9%	0.1%	4 263	4 335	4 530	3.0%	-

Table 29.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	14	42	1 952	-	-100.0%	-	-	27	28	-	-
Claims against the state	-	42	1 952	-	-	-	-	-	-	-	-
Independent Counselling and advisory Services Southern Africa	14	-	-	-	-100.0%	-	-	27	28	-	-
Foreign governments and international organisations											
Current	37 544	32 707	29 333	45 638	6.7%	0.5%	48 550	47 081	49 196	2.5%	0.5%
Consultative Group on International Agricultural Research	6 945	-	-	9 728	11.9%	0.1%	10 333	10 506	10 978	4.1%	0.1%
International Union for the Protection of New Varieties of Plants	752	-	1 031	883	5.5%	-	884	898	938	2.0%	-
Commonwealth Agricultural Bureau International	270	-	-	394	13.4%	-	483	491	513	9.2%	-
International Commission of Agricultural Engineering	20	-	-	21	1.6%	-	22	23	24	4.6%	-
Food and Agriculture Organisation of the United Nations	22 196	30 136	20 235	26 522	6.1%	0.3%	26 846	27 294	28 520	2.5%	0.3%
Foreign rates and taxes	349	-	180	503	13.0%	-	490	497	519	1.0%	-
International Cotton Advisory Council	396	-	-	394	-0.2%	-	411	418	437	3.5%	-
International Dairy Federation	50	-	50	49	-0.7%	-	48	49	51	1.3%	-
International Grains Council	204	-	250	311	15.1%	-	319	324	339	2.9%	-
International Seed Testing Association	146	-	212	214	13.6%	-	212	216	226	1.8%	-
International Organisation of Vine and Wine	994	-	1 204	1 076	2.7%	-	1 159	1 178	1 231	4.6%	-
World Organisation for Animal Health	1 960	-	2 614	2 529	8.9%	-	2 607	2 651	2 770	3.1%	-
Organisation for Economic Cooperation and Development	1 094	-	651	404	-28.3%	-	435	442	462	4.6%	-
Regional Centre for Mapping of Resources for Development	2 168	2 571	2 906	2 610	6.4%	-	4 301	2 094	2 188	-5.7%	-
Provinces and municipalities											
Provincial revenue funds											
Current	2 845 942	2 157 515	1 688 499	2 238 023	-7.7%	29.3%	2 294 412	2 324 855	2 429 263	2.8%	25.1%
Land care programme grant	274 904	81 099	74 824	83 337	-32.8%	1.7%	84 920	86 328	90 205	2.7%	0.9%
Ilima/Letsema projects grant	552 423	538 091	422 983	597 126	2.6%	6.9%	610 278	620 478	648 343	2.8%	6.7%
Comprehensive agricultural support programme grant: Infrastructure	1 164 766	1 032 853	976 233	1 157 176	-0.2%	14.2%	1 201 632	1 213 972	1 268 491	3.1%	13.1%
Comprehensive agricultural support programme grant: Extension recovery planning services	355 648	368 558	189 531	310 343	-4.4%	4.0%	304 102	309 070	322 950	1.3%	3.4%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	74 461	76 565	24 928	90 041	6.5%	0.9%	93 480	95 007	99 274	3.3%	1.0%
Comprehensive agricultural support programme grant: Disasters: Flood- damaged infrastructure	157 240	60 349	-	-	-100.0%	0.7%	-	-	-	-	-
Comprehensive agricultural support programme grant: Disasters: Drought relief	266 500	-	-	-	-100.0%	0.9%	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	169 104	503 773	14 000	565 818	49.6%	4.1%	449 048	456 554	477 058	-5.5%	5.3%
Land and Agricultural Development Bank of South Africa	162 496	503 773	14 000	565 818	51.6%	4.1%	449 048	456 554	477 058	-5.5%	5.3%
Ncera Farms	6 608	-	-	-	-100.0%	-	-	-	-	-	-
Total	8 451 379	7 624 825	5 678 896	8 763 764	1.2%	100.0%	9 147 147	9 307 853	9 719 595	3.5%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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					2021/22 - 2024/25		2021/22 - 2024/25	2021/22 - 2024/25			
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Unit cost			Unit cost			Unit cost			Unit cost			Unit cost					
		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																			
Salary level	7 940	516	6 694	3 753.6	0.6	6 916	4 112.9	0.6	6 673	4 078.8	0.6	6 238	3 856.5	0.6	6 222	4 029.7	0.6	-3.5%	100.0%
1 – 6	2 145	23	1 815	578.8	0.3	1 781	605.0	0.3	1 777	594.7	0.3	1 698	581.2	0.3	1 684	603.9	0.4	-1.9%	26.6%
7 – 10	3 892	175	3 325	1 726.0	0.5	3 474	1 903.1	0.5	3 200	1 778.5	0.6	3 029	1 705.2	0.6	3 020	1 776.7	0.6	-4.6%	48.8%
11 – 12	1 359	191	1 121	998.3	0.9	1 177	1 084.1	0.9	1 327	1 245.0	0.9	1 217	1 165.5	1.0	1 221	1 219.9	1.0	1.2%	19.0%
13 – 16	431	12	311	415.7	1.3	361	484.9	1.3	324	443.8	1.4	290	397.7	1.4	294	422.2	1.4	-6.6%	4.9%
Other	113	115	122	34.8	0.3	122	35.7	0.3	45	16.8	0.4	4	7.0	1.7	3	7.0	2.3	-70.9%	0.7%
Programme	7 940	516	6 694	3 753.6	0.6	6 916	4 112.9	0.6	6 673	4 078.8	0.6	6 238	3 856.5	0.6	6 222	4 029.7	0.6	-3.5%	100.0%
Programme 1	3 064	60	2 593	1 318.1	0.5	2 339	1 271.5	0.5	3 322	2 022.4	0.6	3 158	1 945.7	0.6	3 150	2 033.1	0.6	10.4%	45.9%
Programme 2	1 737	147	1 470	798.8	0.5	1 584	907.6	0.6	1 397	802.6	0.6	1 258	728.0	0.6	1 256	759.8	0.6	-7.4%	21.1%
Programme 3	1 664	176	1 367	822.8	0.6	1 491	924.7	0.6	1 033	639.5	0.6	924	581.1	0.6	918	607.2	0.7	-14.9%	16.8%
Programme 4	250	14	197	149.0	0.8	157	125.1	0.8	48	39.4	0.8	45	35.5	0.8	45	37.5	0.8	-34.1%	1.1%
Programme 5	254	6	229	197.3	0.9	425	334.1	0.8	158	146.6	0.9	139	130.0	0.9	140	136.3	1.0	-31.0%	3.3%
Programme 6	971	113	838	467.7	0.6	919	549.9	0.6	714	428.3	0.6	713	436.2	0.6	713	455.9	0.6	-8.1%	11.7%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	289 358	308 659	260 489	266 666	266 666	-2.7%	100.0%	280 531	295 120	310 466	5.2%	100.0%
Sales of goods and services produced by department	191 925	197 578	228 818	241 899	241 899	8.0%	76.5%	254 477	267 711	281 632	5.2%	90.7%
Sales by market establishments of which:	1 985	1 818	1 552	1 420	1 420	-10.6%	0.6%	1 493	1 571	1 653	5.2%	0.5%
Dwellings	1 044	1 030	678	650	650	-14.6%	0.3%	683	719	756	5.2%	0.2%
Rental parking: Covered and open	287	282	269	270	270	-2.0%	0.1%	284	299	315	5.3%	0.1%
Market establishment: Non-residential building	654	506	605	500	500	-8.6%	0.2%	526	553	582	5.2%	0.2%
Administrative fees of which:	179 985	186 879	222 304	232 312	232 312	8.9%	73.0%	244 393	257 102	270 472	5.2%	87.1%
Farm feeds registration	12 426	10 047	8 202	7 099	7 099	-17.0%	3.4%	7 468	7 856	8 265	5.2%	2.7%
Plant breeders' rights	3 368	3 452	3 914	3 513	3 513	1.4%	1.3%	3 696	3 888	4 090	5.2%	1.3%
Stock remedy	920	1 357	2 751	1 600	1 600	20.3%	0.6%	1 683	1 771	1 863	5.2%	0.6%
Inspection fees: Statutory services	85 514	91 825	131 883	120 500	120 500	12.1%	38.2%	126 766	133 358	140 293	5.2%	45.2%
Other	59 293	50 929	60 937	87 500	87 500	13.9%	23.0%	92 050	96 837	101 873	5.2%	32.8%
Servitude rights	582	10 180	-	800	800	11.2%	1.0%	842	886	932	5.2%	0.3%
Surveyor inspection fees	17 882	19 089	14 617	11 300	11 300	-14.2%	5.6%	11 888	12 506	13 156	5.2%	4.2%
Other sales of which:	9 955	8 881	4 962	8 167	8 167	-6.4%	2.8%	8 591	9 038	9 507	5.2%	3.1%
Service rendered: Boarding services: (private)	-	1 276	893	2 174	2 174	-	0.4%	2 287	2 406	2 531	5.2%	0.8%
Service rendered: Commission on insurance	1 516	2 710	-	2 000	2 000	9.7%	0.6%	-	-	-	-100.0%	0.2%
Service rendered: Course fees	1 689	1 083	758	1 462	1 462	-4.7%	0.4%	1 538	1 618	1 702	5.2%	0.5%
Laboratory services: Plant	561	637	103	197	197	-29.4%	0.1%	207	218	229	5.1%	0.1%
Other	3 381	1 256	348	2 334	2 334	-11.6%	0.7%	2 455	2 583	2 717	5.2%	0.9%
Services rendered: Commission on insurance and garnishee	1 117	-	1 882	-	-	-100.0%	0.3%	2 104	2 213	2 328	-	0.6%
Sales: Maps	1 691	1 919	978	-	-	-100.0%	0.4%	-	-	-	-	-

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Sales of scrap, waste, arms and other used current goods	6	178	4	–	–	-100.0%	–	–	–	–	–	–
of which:												
Wastepaper	6	173	4	–	–	-100.0%	–	–	–	–	–	–
Sales of scrap	–	5	–	–	–	–	–	–	–	–	–	–
Transfers received	411	339	22	1 200	1 200	42.9%	0.2%	1 262	1 328	1 397	5,2%	0,4%
Fines, penalties and forfeits	11	30	1	–	–	-100.0%	–	–	–	–	–	–
Interest, dividends and rent on land	44 204	49 882	18 806	16 688	16 688	-27.7%	11.5%	17 555	18 468	19 428	5,2%	6,3%
Interest	39 863	44 874	16 706	13 162	13 162	-30.9%	10.2%	13 846	14 566	15 323	5,2%	4,9%
Rent on land	4 341	5 008	2 100	3 526	3 526	-6.7%	1.3%	3 709	3 902	4 105	5,2%	1,3%
Sales of capital assets	473	8 608	–	–	–	-100.0%	0.8%	–	–	–	–	–
Transactions in financial assets and liabilities	52 328	52 044	12 838	6 879	6 879	-49.2%	11.0%	7 237	7 613	8 009	5,2%	2,6%
Total	289 358	308 659	260 489	266 666	266 666	-2.7%	100.0%	280 531	295 120	310 466	5,2%	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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	89.4	67.3	37.7	71.8	-7.0%	2.4%	67.0	59.7	69.6	-1.0%	1.9%
Department Management	130.8	138.8	122.6	153.1	5.4%	5.0%	145.1	127.0	139.4	-3.1%	4.1%
Internal Audit	47.0	54.5	42.4	60.1	8.5%	1.9%	57.7	51.2	55.9	-2.4%	1.6%
Financial Management Services	253.5	280.9	244.6	297.9	5.5%	9.9%	266.1	231.2	244.3	-6.4%	7.5%
Corporate Support Services	843.1	864.8	859.9	821.8	-0.8%	31.1%	1 022.9	841.5	886.4	2.6%	25.7%
Provincial Operations	400.9	450.7	666.7	537.2	10.3%	18.8%	1 302.3	1 398.2	1 465.0	39.7%	33.8%
Office Accommodation	786.6	483.8	1 145.6	962.2	6.9%	30.9%	701.4	967.9	896.2	-2.3%	25.4%
Total	2 551.3	2 340.8	3 119.5	2 904.1	4.4%	100.0%	3 562.4	3 676.7	3 756.9	9.0%	100.0%
Change to 2021				135.8			768.5	1 030.0	955.7		
Budget estimate											
Economic classification											
Current payments	2 296.0	2 271.6	2 758.5	2 563.9	3.7%	90.6%	3 418.1	3 257.0	3 402.9	9.9%	90.9%
Compensation of employees	1 099.7	1 149.4	1 318.1	1 271.5	5.0%	44.3%	2 022.4	1 945.7	2 033.1	16.9%	52.3%
Goods and services	1 196.3	1 119.1	1 437.9	1 292.4	2.6%	46.2%	1 395.7	1 311.2	1 369.8	2.0%	38.6%
of which:											
Audit costs: External	26.6	28.1	21.9	40.7	15.3%	1.1%	39.5	38.8	40.5	-0.1%	1.1%
Computer services	185.6	176.6	218.4	215.8	5.1%	7.3%	325.7	247.3	239.4	3.5%	7.4%
Consultants: Business and advisory services	23.3	26.2	18.0	42.0	21.7%	1.0%	47.8	37.6	41.6	-0.3%	1.2%
Operating leases	368.7	339.2	484.3	242.5	-13.0%	13.1%	294.8	286.4	298.8	7.2%	8.1%
Property payments	311.1	250.2	521.7	445.6	12.7%	14.0%	418.5	397.8	378.2	-5.3%	11.8%
Travel and subsistence	102.3	110.8	51.6	69.2	-12.2%	3.1%	73.9	78.1	102.8	14.1%	2.3%
Interest and rent on land	0.0	3.1	2.6	–	-100.0%	0.1%	–	–	–	–	–
Transfers and subsidies	8.4	10.7	6.3	3.0	-29.5%	0.3%	1.8	1.7	1.8	-15.1%	0.1%
Provinces and municipalities	0.1	0.1	0.1	0.1	14.7%	–	0.1	0.1	0.1	-11.9%	–
Departmental agencies and accounts	1.2	1.4	1.3	1.4	4.5%	–	1.5	1.5	1.5	2.3%	–
Foreign governments and international organisations	–	–	0.0	–	–	–	–	–	–	–	–
Public corporations and private enterprises	0.0	–	–	–	-100.0%	–	–	0.0	0.0	–	–
Households	7.1	9.2	5.0	1.4	-41.4%	0.2%	0.2	0.2	0.2	-49.6%	–
Payments for capital assets	246.1	51.8	351.4	337.2	11.1%	9.0%	142.5	418.1	352.2	1.5%	9.0%
Buildings and other fixed structures	218.4	30.0	303.1	290.9	10.0%	7.7%	127.0	401.8	335.2	4.8%	8.3%
Machinery and equipment	26.7	21.7	47.6	46.3	20.2%	1.3%	15.6	16.3	17.0	-28.4%	0.7%
Software and other intangible assets	1.0	0.1	0.7	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.7	6.8	3.3	–	-100.0%	0.1%	–	–	–	–	–
Total	2 551.3	2 340.8	3 119.5	2 904.1	4.4%	100.0%	3 562.4	3 676.7	3 756.9	9.0%	100.0%
Proportion of total programme expenditure to vote expenditure	15.4%	13.8%	22.1%	16.1%	–	–	20.6%	21.1%	20.7%	–	–

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Households											
Social benefits											
Current	4.1	5.7	4.8	1.4	-29.8%	0.1%	0.2	0.2	0.2	-49.6%	-
Employee social benefits	4.1	5.7	4.8	1.4	-29.8%	0.1%	0.2	0.2	0.2	-49.6%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.2	1.4	1.3	1.4	4.5%	-	1.5	1.5	1.5	2.3%	-
Communication	0.0	0.0	-	0.0	5.5%	-	0.0	0.0	0.0	-	-
Agriculture Sector Education and Training Authority	1.2	1.3	1.3	1.4	4.5%	-	1.5	1.4	1.5	2.4%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.1	0.1	0.1	0.1	14.7%	-	0.1	0.1	0.1	-11.9%	-
Vehicle licences	0.1	0.1	0.1	0.1	14.7%	-	0.1	0.1	0.1	-11.9%	-
Households											
Other transfers to households											
Current	3.0	3.6	0.1	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	3.0	3.6	0.1	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	-	-	-	-	-	-	-	-	-
Claims against the state	-	-	-	-	-	-	-	-	-	-	-

Personnel information

Table 29.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration			2 593	1 318.1	0.5	2 339	1 271.5	0.5	3 322	2 022.4	0.6	3 158	1 945.7	0.6	3 150	2 033.1	0.6	10.4%	100.0%
Salary level	3 064	60																	
1 – 6	806	3	695	199.4	0.3	582	174.5	0.3	749	226.2	0.3	732	227.7	0.3	725	236.1	0.3	7.6%	23.3%
7 – 10	1 672	29	1 405	652.2	0.5	1 277	620.8	0.5	1 724	927.6	0.5	1 621	881.6	0.5	1 620	920.6	0.6	8.2%	52.2%
11 – 12	397	1	330	296.5	0.9	287	270.1	0.9	678	665.5	1.0	648	647.3	1.0	649	676.6	1.0	31.2%	18.9%
13 – 16	163	4	137	157.0	1.1	167	193.0	1.2	167	196.2	1.2	152	182.1	1.2	154	192.9	1.3	-2.6%	5.4%
Other	26	23	26	12.9	0.5	26	13.2	0.5	4	6.9	1.7	4	7.0	1.7	3	7.0	2.3	-51.3%	0.3%

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 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 eradicate 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 all veterinary graduates to rural areas by 2024/25.

- Reduce the level of disease outbreaks and interception at export channels in production areas to a minimum by conducting 3 planned animal risk surveillance exercises on foot-and-mouth disease and goat plague in each year over the medium term.
- Prevent plant and animal pest and disease outbreaks through the implementation of regulatory compliance and monitoring interventions by conducting quarantine inspections and surveillance, and testing and registering products used in agriculture, by 2024/25.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
R million												
Inspection and Quarantine Services	463.4	469.3	582.3	470.3	470.3	0.5%	20.4%	459.3	418.9	440.2	-2.2%	17.8%
Plant Production and Health	112.8	120.9	121.3	162.9	162.9	13.0%	5.3%	203.0	195.6	209.7	8.8%	7.7%
Animal Production and Health	218.0	267.0	203.9	350.3	350.3	17.1%	10.7%	359.3	332.2	354.9	0.4%	13.9%
Natural Resources and Disaster Management	446.5	343.6	247.5	342.7	342.7	-8.4%	14.2%	287.0	261.7	275.0	-7.1%	11.6%
Biosecurity	–	–	–	4.2	4.2	–	–	3.3	3.3	3.5	-5.9%	0.1%
Agricultural Research Council	1 031.1	1 223.7	1 249.9	1 282.6	1 282.6	7.5%	49.3%	1 189.3	1 191.6	1 245.1	-1.0%	48.9%
Total	2 271.7	2 424.6	2 405.0	2 613.0	2 613.0	4.8%	100.0%	2 501.2	2 403.3	2 528.4	-1.1%	100.0%
Change to 2021 Budget estimate				10.0				(77.5)	(193.6)	(178.6)		
Economic classification												
Current payments	882.7	1 018.7	1 026.5	1 222.2	1 222.2	11.5%	42.7%	1 211.3	1 111.1	1 178.2	-1.2%	47.0%
Compensation of employees	748.1	807.4	798.8	907.6	907.6	6.7%	33.6%	802.6	728.0	759.8	-5.8%	31.8%
Goods and services	134.5	211.4	227.7	314.6	314.6	32.7%	9.1%	408.7	383.1	418.4	10.0%	15.2%
of which:												
Computer services	0.5	0.3	0.4	27.7	27.7	272.4%	0.3%	36.1	35.4	29.0	1.6%	1.3%
Consultants: Business and advisory services	18.0	42.3	95.4	33.6	33.6	23.1%	1.9%	65.9	54.2	58.1	20.0%	2.1%
Laboratory services	0.5	0.8	0.5	14.9	14.9	204.4%	0.2%	33.7	33.0	34.5	32.3%	1.2%
Inventory: Farming supplies	5.7	43.3	33.1	47.3	47.3	102.9%	1.3%	70.4	67.2	69.9	13.9%	2.5%
Inventory: Medicine	4.1	6.3	9.2	44.2	44.2	120.7%	0.7%	32.9	30.3	31.7	-10.5%	1.4%
Travel and subsistence	33.9	34.6	21.0	36.9	36.9	2.8%	1.3%	35.4	42.2	47.6	8.9%	1.6%
Interest and rent on land	–	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Transfers and subsidies	1 338.9	1 307.0	1 361.1	1 367.8	1 367.8	0.7%	55.3%	1 274.6	1 278.3	1 335.7	-0.8%	52.3%
Provinces and municipalities	275.1	81.4	75.1	83.4	83.4	-32.8%	5.3%	84.9	86.3	90.2	2.7%	3.4%
Departmental agencies and accounts	1 031.3	1 223.9	1 250.2	1 282.9	1 282.9	7.5%	49.3%	1 189.6	1 191.8	1 245.3	-1.0%	48.9%
Public corporations and private enterprises	–	0.0	2.0	–	–	–	–	–	–	–	–	–
Households	32.4	1.6	33.9	1.6	1.6	-63.4%	0.7%	0.1	0.1	0.1	-59.1%	–
Payments for capital assets	50.1	96.3	17.4	23.0	23.0	-22.8%	1.9%	15.3	13.9	14.5	-14.2%	0.7%
Buildings and other fixed structures	0.1	5.1	1.9	3.4	3.4	189.1%	0.1%	3.6	3.8	4.0	5.2%	0.1%
Machinery and equipment	39.7	91.2	15.4	16.6	16.6	-25.2%	1.7%	9.8	8.1	8.5	-20.2%	0.4%
Biological assets	0.3	–	0.1	–	–	-100.0%	–	–	–	–	–	–
Software and other intangible assets	10.0	–	–	3.0	3.0	-33.2%	0.1%	1.9	2.0	2.1	-10.8%	0.1%
Payments for financial assets	0.2	2.6	0.1	–	–	-100.0%	–	–	–	–	–	–
Total	2 271.7	2 424.6	2 405.0	2 613.0	2 613.0	4.8%	100.0%	2 501.2	2 403.3	2 528.4	-1.1%	100.0%
Proportion of total programme expenditure to vote expenditure	13.7%	14.3%	17.1%	14.5%	14.5%	–	–	14.5%	13.8%	13.9%	–	–

Table 29.8 Agricultural Production, Biosecurity and Resources Management 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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
Employee social benefits	2.6	1.6	6.4	1.6	-15.1%	0.1%	0.1	0.1	0.1	-59.1%	-	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
Agricultural Research Council	899.6	942.6	965.9	1 282.9	12.6%	42.1%	1 189.6	1 191.8	1 245.3	-1.0%	48.9%	-
Capital												
Agricultural Research Council	131.8	281.4	284.2	-	-100.0%	7.2%	-	-	-	-	-	-
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current												
Vehicle licences	0.2	0.3	0.2	0.0	-43.4%	-	0.0	0.0	0.0	-36.5%	-	-
Households												
Other transfers to households												
Current												
Claims against the state	29.8	0.0	27.5	-	-100.0%	0.6%	-	-	-	-	-	-
Avian flu	0.3	0.0	0.0	-	-100.0%	-	-	-	-	-	-	-
Rural disaster mitigation training	-	-	27.5	-	-	0.3%	-	-	-	-	-	-
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current												
Land care programme grant	274.9	81.1	74.8	83.3	-32.8%	5.3%	84.9	86.3	90.2	2.7%	3.4%	-

Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/Total (%)					
		Actual		Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment	2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Agricultural Production, Biosecurity and Resources Management																			
Salary level	1 737	147	1 470	798.8	0.5	1 584	907.6	0.6	1 397	802.6	0.6	1 258	728.0	0.6	1 256	759.8	0.6	-7.4%	100.0%
1 – 6	563	-	448	139.1	0.3	481	160.5	0.3	431	142.9	0.3	393	132.8	0.3	392	138.6	0.4	-6.6%	30.9%
7 – 10	736	-	631	347.8	0.6	668	383.5	0.6	576	331.5	0.6	539	314.9	0.6	536	327.3	0.6	-7.1%	42.2%
11 – 12	417	147	371	281.7	0.8	412	326.5	0.8	367	290.4	0.8	305	244.7	0.8	307	256.6	0.8	-9.3%	25.3%
13 – 16	21	-	20	30.2	1.5	23	37.1	1.6	23	37.7	1.6	21	35.6	1.7	21	37.2	1.8	-3.0%	1.6%

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 used 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 practitioners by March 2025

- providing strategic leadership and support, such as research, training and extension services, to targeted subsistence and smallholder producers in the sector by transforming all agricultural colleges into agricultural training institutions by March 2025.
- 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 and Agrarian Reform* 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 Support Services and Sector Capacity Development* provides national extension support services.
- *Land Development and Post-settlement Support* develops and provides strategic support to farmers and cooperatives.
- *Commission on the Restitution of Land Rights* investigates and negotiates land restitution claims and recommends for settlement in terms of the Restitution of Land Rights Act (1994).
- *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).
- *Ingonyama Trust Board* provides quarterly transfers for administering land owned by the KwaZulu-Natal 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Food Security and Agrarian Reform	1 585.7	1 767.7	1 440.2	3 070.5	24.6%	22.7%	2 062.5	2 106.3	2 202.4	-10.5%	25.2%	
Land Redistribution and Tenure Reform	924.6	1 025.2	792.2	949.0	0.9%	10.7%	950.0	807.8	863.4	-3.1%	9.5%	
National Extension Support Services and Sector Capacity Development	597.1	604.6	359.3	575.0	-1.2%	6.2%	574.0	552.7	580.7	0.3%	6.1%	
Land Development and Post-settlement Support	995.3	622.6	423.7	612.6	-14.9%	7.7%	626.3	636.2	664.8	2.8%	6.8%	
Commission on the Restitution of Land Rights	–	–	–	–	–	–	20.7	18.4	17.7	–	0.2%	
Restitution	3 249.7	3 716.0	2 752.8	3 506.2	2.6%	38.3%	3 664.4	3 794.2	3 989.8	4.4%	40.0%	
Agricultural Land Holding Account	1 326.5	1 682.9	448.0	938.0	-10.9%	12.7%	965.9	984.9	1 029.2	3.1%	10.5%	
Ingonyama Trust Board	20.3	21.5	22.2	23.5	4.9%	0.3%	24.4	23.8	24.8	1.9%	0.3%	
Office of the Valuer-General	141.1	142.1	100.0	131.8	-2.2%	1.5%	107.2	155.3	162.2	7.2%	1.5%	
Total	8 840.2	9 582.8	6 338.4	9 806.5	3.5%	100.0%	8 995.3	9 079.6	9 535.1	-0.9%	100.0%	
Change to 2021 Budget estimate				967.7			(220.3)	(405.7)	(351.8)			

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	2 245.0	3 327.5	2 442.7	2 561.0	4.5%	30.6%	1 274.0	1 228.8	1 338.0	-19.5%	17.1%
Compensation of employees	902.2	982.4	822.8	924.7	0.8%	10.5%	639.5	581.1	607.2	-13.1%	7.4%
Goods and services	1 342.0	2 345.1	1 614.9	1 636.3	6.8%	20.1%	634.5	647.7	730.8	-23.6%	9.8%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	20.6	32.8	10.9	117.8	78.9%	0.5%	145.0	137.8	161.3	11.0%	1.5%
<i>Legal services</i>	147.5	123.2	146.5	162.0	3.2%	1.7%	128.1	111.3	116.4	-10.4%	1.4%
<i>Agency and support/outsourced services</i>	16.9	66.8	39.7	36.8	29.6%	0.5%	35.8	56.6	64.5	20.6%	0.5%
<i>Property payments</i>	12.8	18.2	20.6	21.9	19.6%	0.2%	27.9	26.2	26.4	6.4%	0.3%
<i>Travel and subsistence</i>	78.0	85.2	47.4	89.9	4.8%	0.9%	67.3	73.0	102.6	4.5%	0.9%
<i>Training and development</i>	12.1	5.2	16.9	14.4	6.0%	0.1%	37.8	37.1	38.8	39.2%	0.3%
Interest and rent on land	0.8	–	5.0	0.0	-89.2%	–	0.0	0.0	0.0	–	–
Transfers and subsidies	6 510.8	6 072.4	3 735.8	7 183.9	3.3%	68.0%	7 643.9	7 799.8	8 143.8	4.3%	82.2%
Provinces and municipalities	2 796.7	2 313.6	1 791.2	2 287.2	-6.5%	26.6%	2 431.1	2 333.2	2 431.8	2.1%	25.3%
Departmental agencies and accounts	1 487.9	1 846.6	570.2	1 093.3	-9.8%	14.5%	1 097.4	1 164.0	1 216.3	3.6%	12.2%
Public corporations and private enterprises	126.6	460.0	–	525.2	60.7%	3.2%	400.0	407.0	425.2	-6.8%	4.7%
Households	2 099.6	1 452.2	1 374.3	3 278.2	16.0%	23.7%	3 715.3	3 895.6	4 070.6	7.5%	40.0%
Payments for capital assets	83.2	182.3	159.2	61.6	-9.5%	1.4%	77.5	51.0	53.3	-4.7%	0.7%
Buildings and other fixed structures	37.9	87.6	119.5	37.3	-0.6%	0.8%	62.0	41.1	42.9	4.8%	0.5%
Machinery and equipment	19.9	21.9	12.5	23.5	5.6%	0.2%	15.4	9.9	10.4	-23.8%	0.2%
Land and subsoil assets	25.3	72.9	27.2	0.9	-67.2%	0.4%	–	–	–	-100.0%	–
Software and other intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	1.3	0.5	0.7	–	-100.0%	–	–	–	–	–	–
Total	8 840.2	9 582.8	6 338.4	9 806.5	3.5%	100.0%	8 995.3	9 079.6	9 535.1	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	53.3%	56.5%	45.0%	54.4%	–	–	52.0%	52.2%	52.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	2.5	1.6	2.4	10.2%	–	0.5	0.5	0.6	-38.9%	–
Employee social benefits	1.8	2.5	1.6	2.4	10.2%	–	0.5	0.5	0.6	-38.9%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 487.9	1 846.6	570.2	1 093.3	-9.8%	14.5%	1 097.4	1 164.0	1 216.3	3.6%	12.2%
Agricultural land holding account	1 326.5	1 682.9	448.0	938.0	-10.9%	12.7%	965.9	984.9	1 029.2	3.1%	10.5%
KwaZulu-Natal Ingonyama Trust Board	20.3	21.5	22.2	23.5	4.9%	0.3%	24.4	23.8	24.8	1.9%	0.3%
Office of the Valuer-General	141.1	142.1	100.0	131.8	-2.2%	1.5%	107.2	155.3	162.2	7.2%	1.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	225.6	237.1	177.6	132.5	-16.3%	2.2%	221.7	94.7	92.7	-11.2%	1.4%
Vehicle licences	0.4	0.3	0.5	0.6	11.6%	–	0.6	0.6	0.7	3.1%	–
Municipal rates and taxes	4.8	16.1	13.0	7.1	13.9%	0.1%	7.5	6.9	7.2	0.5%	0.1%
Rates and taxes	220.4	220.7	164.0	124.7	-17.3%	2.1%	213.6	87.1	84.8	-12.1%	1.4%
Households											
Other transfers to households											
Current	122.3	86.9	27.1	167.1	10.9%	1.2%	291.7	312.4	326.4	25.0%	2.9%
Claims against the state	3.3	0.6	25.4	–	-100.0%	0.1%	–	–	–	–	–
Agricultural colleges	1.8	24.9	–	2.1	4.7%	0.1%	2.1	2.2	2.3	3.4%	–
Female Entrepreneur of the Year Awards	0.3	–	–	0.2	-6.8%	–	0.3	0.3	0.3	3.7%	–
Youth in Agriculture, Forestry and Fisheries Awards	0.4	–	–	0.2	-15.3%	–	0.3	0.3	0.3	3.7%	–
Grootfontein Agricultural Development Institute: Studies	1.6	–	1.8	1.8	4.4%	–	1.9	1.9	2.0	3.5%	–
Land reform grants: Land redistribution payments	82.1	61.4	–	138.5	19.0%	0.8%	262.1	283.3	296.0	28.8%	2.6%
National Student Financial Aid Scheme	20.6	–	–	24.2	5.4%	0.1%	25.1	24.4	25.5	1.9%	0.3%
Thaba Nchu Further Education and Training College	12.2	–	–	–	-100.0%	–	–	–	–	–	–
Capital	1 975.4	1 362.8	1 345.6	3 108.7	16.3%	22.5%	3 423.1	3 582.7	3 743.6	6.4%	37.0%
Land reform grants: Land redistribution payments	12.2	–	–	20.3	18.4%	0.1%	–	44.5	46.5	31.9%	0.3%
Land reform grants: Land tenure payments	66.6	137.1	0.0	240.7	53.5%	1.3%	271.1	247.2	258.3	2.4%	2.7%
Restitution grants	1 896.6	1 225.7	1 345.5	2 847.8	14.5%	21.2%	3 152.1	3 291.0	3 438.8	6.5%	34.0%

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	2 571.0	2 076.4	1 613.7	2 154.7	-5.7%	24.3%	2 209.5	2 238.5	2 339.1	2.8%	23.9%
Ilima/Letsema projects grant	552.4	538.1	423.0	597.1	2.6%	6.1%	610.3	620.5	648.3	2.8%	6.6%
Comprehensive agricultural support programme grant: Infrastructure	1 164.8	1 032.9	976.2	1 157.2	-0.2%	12.5%	1 201.6	1 214.0	1 268.5	3.1%	12.9%
Comprehensive agricultural support programme grant: Extension recovery planning services	355.6	368.6	189.5	310.3	-4.4%	3.5%	304.1	309.1	323.0	1.3%	3.3%
Comprehensive agricultural support programme grant: Upgrading of provincial agricultural colleges	74.5	76.6	24.9	90.0	6.5%	0.8%	93.5	95.0	99.3	3.3%	1.0%
Comprehensive agricultural support programme grant: Disasters: Flood-damaged infrastructure	157.2	60.3	-	-	-100.0%	0.6%	-	-	-	-	-
Comprehensive agricultural support programme grant: Disasters: Drought relief	266.5	-	-	-	-100.0%	0.8%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	126.6	460.0	-	525.2	60.7%	3.2%	400.0	407.0	425.2	-6.8%	4.7%
Land and Agricultural Development	120.0	460.0	-	525.2	63.6%	3.2%	400.0	407.0	425.2	-6.8%	4.7%
Bank of South Africa											
Ncera Farms	6.6	-	-	-	-100.0%	-	-	-	-	-	-

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 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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											2021/22 - 2024/25
		2020/21		2021/22		2022/23			2023/24			2024/25							
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	2021/22 - 2024/25		
Salary level	1 664	176	1 367	822.8	0.6	1 491	924.7	0.6	1 033	639.5	0.6	924	581.1	0.6	918	607.2	0.7	-14.9%	100.0%
1 – 6	455	4	381	153.0	0.4	399	168.3	0.4	342	144.7	0.4	316	137.6	0.4	312	142.5	0.5	-7.9%	31.4%
7 – 10	799	50	650	354.1	0.5	746	420.5	0.6	519	302.8	0.6	501	298.3	0.6	498	310.4	0.6	-12.6%	51.9%
11 – 12	203	24	161	164.3	1.0	171	181.7	1.1	82	89.1	1.1	72	79.6	1.1	72	83.1	1.2	-25.0%	9.1%
13 – 16	120	6	79	129.5	1.6	79	131.7	1.7	49	93.0	1.9	35	65.6	1.9	36	71.2	2.0	-23.0%	4.6%
Other	87	92	96	21.9	0.2	96	22.5	0.2	41	9.9	0.2	-	-	-	-	-	-	-100.0%	3.1%

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 term.

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
National Rural Youth Service Corps	444.0	380.6	281.0	220.4	-20.8%	33.6%	129.1	131.3	139.1	-14.2%	17.1%
Rural Infrastructure Development	639.4	649.7	420.2	831.2	9.1%	64.4%	677.8	691.7	723.0	-4.5%	80.6%
Technology Research and Development	23.9	16.4	13.9	26.2	3.0%	2.0%	14.5	20.5	21.7	-6.1%	2.3%
Total	1 107.3	1 046.7	715.1	1 077.8	-0.9%	100.0%	821.4	843.4	883.7	-6.4%	100.0%
Change to 2021 Budget estimate				(1.5)			(98.8)	(90.7)	(92.2)		
Economic classification											
Current payments	183.4	435.6	275.0	826.7	65.2%	43.6%	772.8	786.1	823.8	-0.1%	88.5%
Compensation of employees	142.9	146.0	149.0	125.1	-4.3%	14.3%	39.4	35.5	37.5	-33.1%	6.5%
Goods and services	40.5	289.5	126.0	701.6	158.8%	29.3%	733.4	750.6	786.3	3.9%	82.0%
of which:											
Consultants: Business and advisory services	0.0	23.8	3.4	144.2	1534.9%	4.3%	2.2	1.1	2.3	-74.7%	4.1%
Infrastructure and planning services	-	1.1	0.7	261.9	-	6.7%	20.0	0.1	0.1	-92.2%	7.8%
Contractors	0.1	0.4	0.2	166.8	1188.3%	4.2%	646.6	675.1	705.5	61.7%	60.5%
Consumables: Stationery, printing and office supplies	1.7	1.9	1.8	4.5	39.8%	0.3%	3.6	3.6	3.6	-7.3%	0.4%
Travel and subsistence	26.3	125.0	41.2	78.6	44.1%	6.9%	17.3	14.5	14.3	-43.4%	3.4%
Training and development	-	110.9	58.6	29.9	-	5.1%	29.6	46.1	48.5	17.5%	4.2%
Interest and rent on land	-	0.1	-	-	-	-	-	-	-	-	-
Transfers and subsidies	425.1	62.5	74.9	32.2	-57.7%	15.1%	40.7	40.0	41.8	9.1%	4.3%
Households	425.1	62.5	74.9	32.2	-57.7%	15.1%	40.7	40.0	41.8	9.1%	4.3%
Payments for capital assets	498.5	548.6	365.0	218.8	-24.0%	41.3%	7.9	17.3	18.1	-56.4%	7.2%
Buildings and other fixed structures	488.0	533.6	363.5	198.3	-25.9%	40.1%	-	-	-	-100.0%	5.5%
Machinery and equipment	10.6	2.4	1.6	18.7	21.0%	0.8%	7.9	17.3	18.1	-1.2%	1.7%
Heritage assets	-	12.6	-	1.8	-	0.4%	-	-	-	-100.0%	-
Payments for financial assets	0.3	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Total	1 107.3	1 046.7	715.1	1 077.8	-0.9%	100.0%	821.4	843.4	883.7	-6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	6.2%	5.1%	6.0%	-	-	4.8%	4.9%	4.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.1	0.0	0.1	-36.4%	-	-	-	-	-100.0%	-
Employee social benefits	0.4	0.1	0.0	0.1	-36.4%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	424.7	62.5	75.2	32.1	-57.7%	15.1%	40.7	40.0	41.8	9.2%	4.3%
National rural youth service corps	339.1	62.5	75.2	32.1	-54.4%	12.9%	40.7	40.0	41.8	9.2%	4.3%
Rural Infrastructure Development	72.4	-	-	-	-100.0%	1.8%	-	-	-	-	-
Technology Research and Development	13.2	-	-	-	-100.0%	0.3%	-	-	-	-	-

Personnel information

Table 29.13 Rural Development personnel numbers and cost by salary level¹

Salary level	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate							
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Rural Development																
250	14	-	197	149.0	0.8	157	125.1	0.8	48	39.4	0.8	45	35.5	0.8	-34.1%	100.0%
1-6	35	-	42	13.4	0.3	35	12.0	0.3	15	4.9	0.3	18	5.9	0.3	-20.3%	29.0%
7-10	94	1	103	75.9	0.7	82	64.1	0.8	17	12.2	0.7	14	10.7	0.8	-46.1%	42.4%
11-12	88	13	45	49.5	1.1	31	35.5	1.1	7	8.5	1.1	5	6.3	1.2	-44.3%	16.8%
13-16	33	-	7	10.1	1.4	9	13.5	1.5	9	13.7	1.5	8	12.6	1.6	-	11.8%

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 by 2024/25.
- Increase market access and maintain existing markets by certifying and accrediting producers of fresh produce for export by 2024/25.
- Build national skills capabilities in international market research by providing for the transfer of marketing skills to small and medium agro-processing entrepreneurs by March 2025.
- Provide technical sector leadership in trade negotiations and implement trade agreements to improve market access by linking producers to high-value markets by March 2025.
- Ensure shared growth by developing the agricultural value chain and improving market access by 2024/25.

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 the participation of cooperatives 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.
- *National Agricultural Marketing Council* manages transfer payments 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 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
International Relations and Trade	259.7	209.9	191.1	213.7	-6.3%	25.4%	138.5	134.2	143.1	-12.5%	20.6%
Cooperatives Development	74.8	78.3	43.8	80.3	2.4%	8.0%	70.1	69.2	73.1	-3.1%	9.6%
Agro-Processing, Marketing and Rural Industrial Development	818.6	522.0	255.7	518.3	-14.1%	61.3%	441.6	475.6	503.9	-0.9%	63.4%
National Agricultural Marketing Council	43.2	45.3	47.4	46.9	2.8%	5.3%	48.5	49.8	52.0	3.5%	6.4%
Total	1 196.3	855.4	538.0	859.3	-10.4%	100.0%	698.7	728.7	772.2	-3.5%	100.0%
Change to 2021 Budget estimate				(13.5)			(195.7)	(220.8)	(216.6)		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25		
R million													
Current payments	1 043.3	705.5	448.0	719.9	-11.6%	84.6%	551.4	581.8	618.6	-4.9%	80.8%		
Compensation of employees	269.1	304.7	197.3	334.1	7.5%	32.0%	146.6	130.0	136.3	-25.8%	24.4%		
Goods and services	774.3	400.8	250.7	385.7	-20.7%	52.5%	404.8	451.8	482.4	7.7%	56.4%		
<i>of which:</i>													
<i>Consultants: Business and advisory services</i>	10.4	7.0	61.8	12.6	6.8%	2.7%	16.5	18.9	19.8	16.2%	2.2%		
<i>Agency and support/outsourced services</i>	76.9	6.6	0.6	12.7	-45.1%	2.8%	12.8	12.4	10.7	-5.7%	1.6%		
<i>Inventory: Farming supplies</i>	476.0	151.9	76.5	205.7	-24.4%	26.4%	310.1	351.5	381.8	22.9%	40.8%		
<i>Inventory: Other supplies</i>	104.9	110.1	46.8	75.0	-10.6%	9.8%	7.0	7.1	-	-100.0%	2.9%		
<i>Travel and subsistence</i>	35.7	46.5	18.8	28.0	-7.8%	3.7%	25.1	28.7	36.4	9.1%	3.9%		
<i>Operating payments</i>	22.2	6.5	2.7	5.0	-39.2%	1.1%	4.7	4.7	4.9	-0.7%	0.6%		
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	134.5	122.8	87.9	131.3	-0.8%	13.8%	141.9	144.4	150.8	4.7%	18.6%		
Provinces and municipalities	0.0	0.0	0.0	0.0	-42.8%	-	0.0	0.0	0.0	-	-		
Departmental agencies and accounts	43.2	45.3	47.4	47.3	3.0%	5.3%	48.5	49.8	52.0	3.2%	6.5%		
Foreign governments and international organisations	35.4	30.1	26.4	43.0	6.7%	3.9%	44.2	45.0	47.0	3.0%	5.9%		
Public corporations and private enterprises	42.5	43.8	14.0	40.6	-1.5%	4.1%	49.1	49.6	51.8	8.4%	6.2%		
Households	13.3	3.6	0.0	0.4	-69.5%	0.5%	0.0	0.0	0.0	-86.2%	-		
Payments for capital assets	18.4	27.1	2.1	8.1	-24.0%	1.6%	5.5	2.6	2.7	-30.6%	0.6%		
Buildings and other fixed structures	-	10.0	(0.5)	1.6	-	0.3%	-	-	-	-100.0%	0.1%		
Machinery and equipment	18.4	9.1	2.3	6.4	-29.5%	1.1%	5.5	2.6	2.7	-25.2%	0.6%		
Software and other intangible assets	-	8.0	0.3	-	-	0.2%	-	-	-	-	-		
Payments for financial assets	0.2	0.0	0.1	-	-100.0%	-	-	-	-	-	-		
Total	1 196.3	855.4	538.0	859.3	-10.4%	100.0%	698.7	728.7	772.2	-3.5%	100.0%		
Proportion of total programme expenditure to vote expenditure	7.2%	5.0%	3.8%	4.8%	-	-	4.0%	4.2%	4.2%	-	-		
Details of transfers and subsidies													
Households													
Social benefits													
Current	0.6	0.7	0.0	0.4	-14.8%	-	-	-	-	-100.0%	-		
Employee social benefits	0.6	0.7	0.0	0.4	-14.8%	-	-	-	-	-100.0%	-		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	43.2	45.3	47.4	47.3	3.0%	5.3%	48.5	49.8	52.0	3.2%	6.5%		
National Agricultural Marketing Council	43.2	45.3	47.4	47.3	3.0%	5.3%	48.5	49.8	52.0	3.2%	6.5%		
Households													
Other transfers to households													
Current	12.7	2.9	-	-	-100.0%	0.5%	-	-	-	-	-		
Rural enterprise and industrial development	12.7	2.9	-	-	-100.0%	0.5%	-	-	-	-	-		
Foreign governments and international organisations													
Current	35.3	30.1	26.4	43.0	6.8%	3.9%	44.2	44.9	46.9	3.0%	5.9%		
Consultative Group on International Agricultural Research	6.9	-	-	9.7	11.9%	0.5%	10.3	10.5	11.0	4.1%	1.4%		
International Union for the Protection of New Varieties of Plants	0.8	-	1.0	0.9	5.5%	0.1%	0.9	0.9	0.9	2.0%	0.1%		
Commonwealth Agricultural Bureau International	0.3	-	-	0.4	13.4%	-	0.5	0.5	0.5	9.2%	0.1%		
Food and Agriculture Organisation of the United Nations	22.2	30.1	20.2	26.5	6.1%	2.9%	26.8	27.3	28.5	2.5%	3.6%		
Foreign rates and taxes	0.3	-	0.2	0.5	13.0%	-	0.5	0.5	0.5	1.0%	0.1%		
International Cotton Advisory Council	0.4	-	-	0.4	-0.2%	-	0.4	0.4	0.4	3.5%	0.1%		
International Grains Council	0.2	-	0.3	0.3	15.1%	-	0.3	0.3	0.3	2.9%	-		
International Seed Testing Association	0.1	-	0.2	0.2	13.6%	-	0.2	0.2	0.2	1.8%	-		
International Organisation of Vine and Wine	1.0	-	1.2	1.1	2.7%	0.1%	1.2	1.2	1.2	4.6%	0.2%		
World Organisation for Animal Health	2.0	-	2.6	2.5	8.9%	0.2%	2.6	2.7	2.8	3.1%	0.3%		
Organisation for Economic Cooperation and Development	1.1	-	0.7	0.4	-28.3%	0.1%	0.4	0.4	0.5	4.6%	0.1%		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current	42.5	43.8	14.0	40.6	-1.5%	4.1%	49.1	49.6	51.8	8.4%	6.2%		
Land and Agricultural Development Bank of South Africa	42.5	43.8	14.0	40.6	-1.5%	4.1%	49.1	49.6	51.8	8.4%	6.2%		

Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
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	254	6	229	197.3	0.9	425	334.1	0.8	158	146.6	0.9	139	130.0	0.9	140	136.3	1.0	-31.0%	100.0%
1 – 6	28	–	27	10.1	0.4	43	17.4	0.4	25	10.0	0.4	24	9.9	0.4	24	10.4	0.4	-17.7%	13.4%
7 – 10	134	1	123	93.8	0.8	289	205.4	0.7	70	57.0	0.8	60	49.5	0.8	60	50.9	0.9	-40.9%	55.6%
11 – 12	62	4	53	57.5	1.1	66	73.6	1.1	36	41.1	1.1	30	34.7	1.2	31	37.5	1.2	-22.3%	18.9%
13 – 16	30	1	26	36.0	1.4	27	37.8	1.4	27	38.4	1.4	25	35.9	1.4	25	37.5	1.5	-2.5%	12.1%

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 time 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 on 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 Planning and 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 title deeds are registered and accurate information is provided.
- *South African Council of Planners* makes annual transfers to the South African Council for Planners, a nonprofit organisation dealing with registrations and other activities of 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 (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million												
National Geomatics Management Services	465.9	505.1	479.7	547.7	5.5%	65.2%	507.0	452.1	476.4	-4.5%	70.3%	
Spatial Planning and Land Use	153.4	184.8	131.0	204.2	10.0%	22.0%	190.8	192.4	203.9	-0.1%	28.1%	
Deeds Registration	-	-	358.0	0.0	-	11.7%	0.0	0.0	0.0	-	-	
South African Council of Planners	3.7	3.9	4.0	4.1	3.9%	0.5%	4.3	4.3	4.5	3.0%	0.6%	
South African Geomatics Council	3.9	4.0	4.2	4.2	2.5%	0.5%	4.0	4.7	4.9	5.1%	0.6%	
Integrated Land Administration	-	-	-	2.4	-	0.1%	2.6	2.5	2.6	2.9%	0.4%	
Total	626.9	697.7	976.9	762.6	6.7%	100.0%	708.7	656.0	692.4	-3.2%	100.0%	
Change to 2021 Budget estimate				4.4			(59.1)	(119.3)	(116.5)			
Economic classification												
Current payments	586.2	636.4	549.6	706.7	6.4%	80.9%	659.3	607.0	641.2	-3.2%	92.7%	
Compensation of employees	459.1	478.6	467.7	549.9	6.2%	63.8%	428.3	436.2	455.9	-6.1%	66.3%	
Goods and services	126.9	157.8	81.9	156.9	7.3%	17.1%	231.0	170.8	185.3	5.7%	26.4%	
<i>of which:</i>												
Computer services	13.5	31.7	16.1	34.2	36.4%	3.1%	35.2	24.8	26.4	-8.2%	4.3%	
Consultants: Business and advisory services	53.9	68.5	31.0	80.7	14.4%	7.6%	99.7	89.5	91.4	4.3%	12.8%	
Contractors	12.9	5.9	6.7	10.8	-5.6%	1.2%	64.0	18.5	19.3	21.4%	4.0%	
Consumables: Stationery, printing and office supplies	3.2	3.8	2.9	4.6	13.4%	0.5%	4.5	6.1	6.4	11.4%	0.8%	
Property payments	6.3	6.4	6.0	1.1	-44.8%	0.6%	8.7	7.9	8.1	96.5%	0.9%	
Travel and subsistence	19.8	20.2	4.4	7.2	-28.6%	1.7%	7.4	10.1	15.9	30.2%	1.4%	
Interest and rent on land	0.1	-	0.0	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	33.7	49.6	413.0	45.5	10.5%	17.7%	44.3	43.7	45.7	0.1%	6.4%	
Provinces and municipalities	0.0	0.0	0.0	0.0	41.9%	-	0.0	0.0	0.0	-5.3%	-	
Departmental agencies and accounts	3.9	4.0	362.2	4.2	2.5%	12.2%	4.0	4.7	4.9	5.1%	0.6%	
Foreign governments and international organisations	2.2	2.6	2.9	2.6	6.4%	0.3%	4.3	2.1	2.2	-5.7%	0.4%	
Non-profit institutions	3.7	3.9	4.0	4.1	3.9%	0.5%	4.3	4.3	4.5	3.0%	0.6%	
Households	23.9	39.1	43.8	34.5	13.0%	4.6%	31.7	32.6	34.1	-0.4%	4.7%	
Payments for capital assets	6.6	11.8	14.2	10.4	16.3%	1.4%	5.1	5.2	5.5	-19.2%	0.9%	
Machinery and equipment	6.6	11.8	14.2	10.4	16.3%	1.4%	5.1	5.2	5.5	-19.2%	0.9%	
Payments for financial assets	0.4	-	0.1	-	-100.0%	-	-	-	-	-	-	
Total	626.9	697.7	976.9	762.6	6.7%	100.0%	708.7	656.0	692.4	-3.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	3.8%	4.1%	6.9%	4.2%	-	-	4.1%	3.8%	3.8%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.2	2.2	1.3	1.8	15.8%	0.2%	0.5	0.5	0.5	-33.2%	0.1%	
Employee social benefits	1.2	2.2	1.3	1.8	15.8%	0.2%	0.5	0.5	0.5	-33.2%	0.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	3.9	4.0	362.2	4.2	2.5%	12.2%	4.0	4.7	4.9	5.1%	0.6%	
Registration of deeds trading entity	-	-	358.0	0.0	-	11.7%	0.0	0.0	0.0	-	-	
South African Geomatics Council	3.9	4.0	4.2	4.2	2.5%	0.5%	4.0	4.7	4.9	5.1%	0.6%	
Households												
Other transfers to households												
Current	22.8	36.9	42.3	32.7	12.9%	4.4%	31.2	32.1	33.5	0.8%	4.6%	
Bursaries for non-employees	22.8	36.9	42.3	32.7	12.9%	4.4%	31.2	32.1	33.5	0.8%	4.6%	
Foreign governments and international organisations												
Current	2.2	2.6	2.9	2.6	6.4%	0.3%	4.3	2.1	2.2	-5.7%	0.4%	
Regional Centre for Mapping of Resources for Development	2.2	2.6	2.9	2.6	6.4%	0.3%	4.3	2.1	2.2	-5.7%	0.4%	
Non-profit institutions												
Current	3.7	3.9	4.0	4.1	3.9%	0.5%	4.3	4.3	4.5	3.0%	0.6%	
South African Council for Planners	3.7	3.9	4.0	4.1	3.9%	0.5%	4.3	4.3	4.5	3.0%	0.6%	

Personnel information

Table 29.17 Land Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Land Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	971	113	838	467.7	0.6	919	549.9	0.6	714	428.3	0.6	713	436.2	0.6	713	455.9	0.6	-8.1%	100.0%
1 – 6	258	16	222	63.8	0.3	241	72.3	0.3	215	65.9	0.3	214	67.3	0.3	213	70.2	0.3	-4.0%	28.9%
7 – 10	457	94	413	202.2	0.5	412	208.9	0.5	293	147.4	0.5	293	150.2	0.5	294	157.3	0.5	-10.7%	42.2%
11 – 12	192	2	161	148.8	0.9	210	196.8	0.9	157	150.4	1.0	157	152.9	1.0	157	159.6	1.0	-9.2%	22.3%
13 – 16	64	1	42	52.9	1.3	56	71.9	1.3	49	64.7	1.3	49	65.8	1.3	49	68.8	1.4	-4.4%	6.6%

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		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of hectares of strategically located land acquired per year	Redress and equitable access to land	Priority 5: Spatial integration, human settlements and local government	81 000	92 643	23 973	33 720	35 000	37 000	38 850
Number of farms supported through the land development support programme per year	Improved productivity of land reform projects		-1	162	116	146	83	82	80

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 most productive use of land acquired.

Over the medium, the entity will focus on promoting equitable land redistribution and agricultural development by acquiring 110 850 hectares of strategically located land, of which 50 per cent is set to be allocated to women, 40 per cent to young people, and 10 per cent to people with disabilities.

Expenditure and revenue are both expected to amount to R3.5 billion over the period ahead, increasing at an average annual rate of 0.8 per cent, from R867.1 million in 2021/22 to R888.4 million in 2024/25. The entity expects to derive 84.8 per cent (R3 billion) of its revenue over the MTEF period through transfers from the department and the remainder through lease of land to farmers.

Programmes/Objectives/Activities

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

R million	Audited outcome				Revised estimate	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	535.1	493.4	1 248.4	867.1	17.5%	100.0%	818.3	951.3	888.4	0.8%	100.0%	
Total	535.1	493.4	1 248.4	867.1	17.5%	100.0%	818.3	951.3	888.4	0.8%	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 million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	217.7	195.4	131.2	185.0	-5.3%	15.9%	154.1	172.1	191.0	1.1%	15.2%	
Other non-tax revenue	217.7	195.4	131.2	185.0	-5.3%	15.9%	154.1	172.1	191.0	1.1%	15.2%	
Transfers received	1 326.5	1 682.9	448.0	938.0	-10.9%	84.1%	965.9	984.9	1 029.2	3.1%	84.8%	
Total revenue	1 544.1	1 878.4	579.3	1 123.0	-10.1%	100.0%	1 119.9	1 157.0	1 220.1	2.8%	100.0%	
Expenses												
Current expenses	416.1	456.1	408.9	393.2	-1.9%	62.1%	404.2	430.8	449.9	4.6%	47.7%	
Goods and services	358.2	385.2	329.2	310.1	-4.7%	51.8%	323.6	351.4	372.4	6.3%	38.5%	
Depreciation	57.2	69.2	79.3	80.6	12.1%	10.1%	79.1	77.8	76.1	-1.9%	8.9%	
Interest, dividends and rent on land	0.7	1.7	0.4	2.5	51.2%	0.2%	1.5	1.5	1.5	-15.7%	0.2%	
Transfers and subsidies	119.0	37.3	839.5	473.9	58.5%	37.9%	414.1	520.5	438.5	-2.6%	52.3%	
Total expenses	535.1	493.4	1 248.4	867.1	17.5%	100.0%	818.3	951.3	888.4	0.8%	100.0%	
Surplus/(Deficit)	1 009.0	1 385.0	(669.1)	255.9	-36.7%		301.6	205.7	331.7	9.0%		
Cash flow statement												
Cash flow from operating activities	1 245.6	967.2	(855.8)	235.9	-42.6%	100.0%	229.6	132.0	251.0	2.1%	100.0%	
Receipts												
Non-tax receipts	64.9	93.6	36.4	45.3	-11.3%	5.5%	61.2	69.4	80.0	20.9%	6.0%	
Sales of goods and services other than capital assets	0.3	-	-	-	-100.0%	-	-	-	-	-	-	
Other sales	0.3	-	-	-	-100.0%	-	-	-	-	-	-	
Other tax receipts	64.5	93.6	36.4	45.3	-11.1%	5.5%	61.2	69.4	80.0	20.9%	6.0%	
Transfers received	1 326.5	1 682.9	448.0	938.0	-10.9%	93.6%	965.9	984.9	1 029.2	3.1%	93.1%	
Financial transactions in assets and liabilities	-	-	-	36.7	-	0.9%	-	-	-	-100.0%	0.9%	
Total receipts	1 391.3	1 776.5	484.4	1 020.0	-9.8%	100.0%	1 027.0	1 054.3	1 109.2	2.8%	100.0%	
Payment												
Current payments	145.8	226.3	240.8	300.2	27.2%	46.1%	383.3	401.7	419.7	11.8%	44.7%	
Goods and services	145.8	226.3	240.8	297.7	26.9%	46.0%	381.8	400.2	418.2	12.0%	44.5%	
Interest and rent on land	-	-	-	2.5	-	0.1%	1.5	1.5	1.5	-15.7%	0.2%	
Transfers and subsidies	-	583.0	1 099.4	483.9	-	53.9%	414.1	520.5	438.5	-3.2%	55.3%	
Total payments	145.8	809.3	1 340.2	784.1	75.2%	100.0%	797.4	922.3	858.2	3.1%	100.0%	
Net cash flow from investing activities	(755.4)	(764.0)	(241.7)	(293.1)	-27.1%	100.0%	(369.9)	(277.9)	(280.0)	-1.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(755.4)	(764.0)	(241.7)	(291.7)	-27.2%	99.9%	(366.0)	(277.9)	(280.0)	-1.4%	99.6%	
Acquisition of software and other intangible assets	-	-	-	(1.4)	-	0.1%	(3.9)	-	-	-100.0%	0.4%	
Net increase/(decrease) in cash and cash equivalents	490.1	203.2	(1 097.5)	(57.2)	-148.9%	9.6%	(140.3)	(145.9)	(29.0)	-20.3%	-10.6%	
Statement of financial position												
Carrying value of assets	13 192.3	13 853.4	13 987.8	13 886.7	1.7%	90.0%	13 887.9	13 884.1	13 884.3	-	96.1%	
<i>of which:</i>												
Acquisition of assets	(755.4)	(764.0)	(241.7)	(291.7)	-27.2%	100.0%	(366.0)	(277.9)	(280.0)	-1.4%	100.0%	
Investments	324.9	347.2	-	-	-100.0%	1.1%	-	-	-	-	-	
Receivables and prepayments	191.1	510.7	730.2	626.4	48.6%	3.4%	497.2	318.6	276.7	-23.8%	3.0%	
Cash and cash equivalents	1 269.8	1 473.0	375.5	318.3	-36.9%	5.6%	178.0	32.2	3.2	-78.5%	0.9%	
Total assets	14 978.1	16 184.4	15 093.5	14 831.3	-0.3%	100.0%	14 563.1	14 234.9	14 164.2	-1.5%	100.0%	
Accumulated surplus/(deficit)	14 239.0	15 437.5	14 414.1	14 198.0	-0.1%	95.4%	14 068.5	13 881.3	13 958.1	-0.6%	97.1%	
Trade and other payables	245.9	155.4	54.6	32.2	-49.2%	0.8%	33.7	35.4	37.0	4.8%	0.2%	
Provisions	493.2	591.4	624.7	601.2	6.8%	3.8%	460.9	318.2	169.1	-34.5%	2.7%	
Total equity and liabilities	14 978.1	16 184.4	15 093.5	14 831.3	-0.3%	100.0%	14 563.1	14 234.9	14 164.2	-1.5%	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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of cultivars registered per year	Increase agricultural production and productivity	Priority 2: Economic transformation and job creation	7	8	2	6	11	8	6
Number of diagnostic and analytical services rendered per year	Crop production, improvement and protection		861	756	831	811	-1	-1	-1
Number of peer-reviewed scientific publications per year	Increase agricultural production and productivity		105	107	109	72	-1	-1	-1
Number of clients provided with soil health and water quality analysis per year	Sustainable ecosystems and natural resources		-2	-2	488	305	400	455	505
Number of smallholder farmers/ clients supported per year	A skilled and capable agriculture sector		2 096	380	311	154	395	419	442
Number of smallholder farmers participating in the Kaonafatso ya Dikgomo animal improvement scheme per year	A skilled and capable agriculture sector		1 726	4 625	4 834	4 000	4 500	5 000	5000
Number of laboratory services rendered to clients per year	Enhanced resilience of agriculture		-2	-2	139	150	150	200	200

1. Indicator discontinued.

2. No historical data available.

Entity overview

The Agricultural Research Council is the main agricultural research institution in South Africa. It was established in terms of the Agricultural Research Act (1990) and is mandated to conduct research and development and effect the transfer of technology to promote agriculture and the agricultural industry, contribute to a better quality of life, and facilitate and ensure the conservation of natural resources.

Over the medium term, the council will focus on generating knowledge and technologies that will enhance the efficiencies of crop production, animal production and health, the management of natural resources, and research and development. Accordingly, it will prioritise the development of a foot-and-mouth disease vaccine production facility at an estimated cost of R235 million over the MTEF period to address the limited supply of these vaccines. Additional focus areas include maintaining national public goods assets such as gene banks, biobanks, natural science collections and vast living collections; and providing diagnostic and analytical services.

Total expenditure is expected to increase at an average annual rate of 2.5 per cent, from R1.4 billion in 2021/22 to R1.5 billion in 2024/25. Compensation of employees accounts for an estimated 56.3 per cent (R2.4 billion) of this spending, increasing at an average annual rate of 1.2 per cent, from R783.2 million in 2021/22 to R811.3 million in 2024/25. Expenditure on goods and services constitutes an estimated 38.9 per cent (R1.7 billion) of total expenditure over the period ahead.

Transfers from the department account for a projected 66.9 per cent (R3.1 billion) of the council's total revenue over the medium term. Remaining revenue is generated through analytical services, research services, and the sale of farm products and rentals of premises.

Programmes/Objectives/Activities**Table 29.23 Agricultural Research Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	197.9	233.7	224.6	248.3	7.9%	17.4%	252.8	257.6	262.6	1.9%	18.2%
Increase agricultural production and productivity	362.3	286.6	89.8	89.1	-37.3%	15.8%	90.8	92.5	96.5	2.7%	6.6%
Sustainable ecosystems and natural resources	323.0	355.2	219.1	254.9	-7.6%	22.1%	259.6	264.5	276.1	2.7%	18.8%
Improved nutritional value, quality and safety of agricultural products	163.2	162.2	33.7	37.2	-38.9%	7.6%	37.9	38.6	40.3	2.7%	2.7%
A skilled and capable agricultural sector	–	–	258.3	295.6	–	10.7%	301.0	306.6	320.1	2.7%	21.8%
Enhanced resilience of agriculture	58.4	51.8	392.2	433.5	95.0%	18.1%	441.4	449.7	469.5	2.7%	31.9%
Smallholder agricultural development	151.2	118.6	–	–	-100.0%	5.1%	–	–	–	–	–
Agricultural economics and commercialisation	54.5	53.3	–	–	-100.0%	2.1%	–	–	–	–	–
Training and extension	28.7	24.9	–	–	-100.0%	1.0%	–	–	–	–	–
Total	1 339.3	1 286.3	1 217.6	1 358.7	0.5%	100.0%	1 383.5	1 409.5	1 465.2	2.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 29.24 Agricultural Research Council statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	384.7	374.1	393.4	483.2	7.9%	29.4%	504.9	527.7	543.5	4.0%	33.1%
Sale of goods and services other than capital assets	334.8	305.4	323.2	361.4	2.6%	23.9%	377.7	394.7	406.5	4.0%	24.7%
Other non-tax revenue	50.0	68.7	70.2	121.7	34.6%	5.5%	127.2	132.9	136.9	4.0%	8.3%
Transfers received	929.1	978.3	985.8	1 028.4	3.4%	70.6%	1 034.2	1 036.1	1 067.2	1.2%	66.9%
Total revenue	1 313.8	1 352.4	1 379.2	1 511.6	4.8%	100.0%	1 539.1	1 563.8	1 610.7	2.1%	100.0%
Expenses											
Current expenses	1 339.3	1 286.3	1 217.6	1 358.7	0.5%	100.0%	1 383.5	1 409.5	1 465.2	2.5%	100.0%
Compensation of employees	820.4	721.1	783.2	783.2	-1.5%	59.8%	783.2	783.2	811.3	1.2%	56.3%
Goods and services	475.2	518.2	356.0	512.0	2.5%	35.7%	533.9	556.9	581.4	4.3%	38.9%
Depreciation	43.6	47.0	78.4	63.6	13.4%	4.5%	66.4	69.4	72.5	4.5%	4.8%
Total expenses	1 339.3	1 286.3	1 217.6	1 358.7	0.5%	100.0%	1 383.5	1 409.5	1 465.2	2.5%	100.0%
Surplus/(Deficit)	(25.5)	66.1	161.6	152.9	-281.7%		155.6	154.3	145.5	-1.6%	
Cash flow statement											
Cash flow from operating activities	72.3	260.7	298.8	432.7	81.6%	100.0%	273.7	266.5	313.6	-10.2%	100.0%
Receipts											
Non-tax receipts	374.4	415.0	385.3	370.1	-0.4%	26.1%	350.2	361.4	377.3	0.6%	22.8%
Sales of goods and services other than capital assets	367.0	395.4	363.6	353.0	-1.3%	25.0%	339.9	355.2	370.9	1.7%	22.2%
Other tax receipts	7.4	19.6	21.7	17.1	32.0%	1.1%	10.3	6.2	6.5	-27.7%	0.6%
Transfers received	928.5	1 090.2	1 086.9	1 308.9	12.1%	73.9%	1 189.6	1 191.8	1 245.3	-1.6%	77.2%
Total receipts	1 302.9	1 505.2	1 472.2	1 679.0	8.8%	100.0%	1 539.7	1 553.2	1 622.7	-1.1%	100.0%
Payment											
Current payments	1 230.6	1 244.5	1 173.4	1 246.3	0.4%	100.0%	1 266.1	1 286.7	1 309.1	1.7%	100.0%
Compensation of employees	806.3	790.1	779.5	779.5	-1.1%	64.5%	779.5	779.5	779.5	–	61.1%
Goods and services	424.2	454.2	393.9	466.8	3.2%	35.5%	486.6	507.3	529.6	4.3%	38.9%
Interest and rent on land	0.1	0.2	0.1	0.0	-62.4%	–	0.0	0.0	0.0	7.8%	–
Total payments	1 230.6	1 244.5	1 173.4	1 246.3	0.4%	100.0%	1 266.1	1 286.7	1 309.1	1.7%	100.0%

Table 29.24 Agricultural Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Net cash flow from investing activities	(64.2)	(91.1)	(42.6)	(165.8)	37.2%	100.0%	(238.9)	(298.4)	(311.6)	23.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(65.1)	(90.1)	(42.1)	(165.8)	36.6%	99.8%	(238.9)	(298.4)	(311.6)	23.4%	100.0%
Acquisition of software and other intangible assets	(0.9)	(1.0)	(0.4)	–	-100.0%	0.9%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.7	0.0	–	–	-100.0%	-0.3%	–	–	–	–	–
Other flows from investing activities	1.0	–	–	–	-100.0%	-0.4%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	8.0	169.6	256.2	266.9	221.3%	13.6%	34.8	(31.9)	2.0	-80.3%	5.0%
Statement of financial position											
Carrying value of assets	1 400.6	2 046.7	2 027.3	2 009.5	12.8%	79.4%	2 091.9	2 192.3	2 411.1	6.3%	79.5%
<i>of which:</i>											
Acquisition of assets	(65.1)	(90.1)	(42.1)	(165.8)	36.6%	100.0%	(238.9)	(298.4)	(311.6)	23.4%	100.0%
Investments	5.0	3.2	4.5	–	-100.0%	0.1%	–	–	–	–	–
Inventory	16.1	24.6	21.0	16.2	0.3%	0.8%	15.4	16.1	17.7	3.0%	0.6%
Receivables and prepayments	174.7	132.5	139.0	136.9	-7.8%	6.5%	143.1	149.5	164.5	6.3%	5.4%
Cash and cash equivalents	76.3	245.9	502.2	516.1	89.1%	13.1%	448.9	289.7	318.7	-14.8%	14.4%
Total assets	1 672.6	2 453.0	2 693.9	2 678.7	17.0%	100.0%	2 699.3	2 647.7	2 911.9	2.8%	100.0%
Accumulated surplus/(deficit)	830.8	852.8	1 014.4	1 027.7	7.3%	40.1%	1 148.9	1 183.4	1 218.9	5.9%	41.9%
Capital and reserves	3.0	6.3	921.7	741.5	524.6%	15.6%	781.5	844.5	852.9	4.8%	29.5%
Capital reserve fund	327.0	1 011.4	112.0	112.0	-30.0%	17.3%	112.0	112.0	112.0	–	4.1%
Deferred income	126.2	250.9	372.5	430.8	50.6%	11.9%	311.7	133.0	146.3	-30.2%	9.4%
Trade and other payables	363.9	318.5	259.5	346.3	-1.6%	14.3%	324.2	352.7	557.5	17.2%	14.4%
Taxation	8.2	2.5	2.5	3.3	-26.1%	0.2%	3.1	3.4	3.7	3.9%	0.1%
Provisions	13.6	10.6	11.2	17.2	8.2%	0.6%	18.0	18.8	20.7	6.3%	0.7%
Total equity and liabilities	1 672.6	2 453.0	2 693.9	2 678.7	17.0%	100.0%	2 699.3	2 647.7	2 911.9	2.8%	100.0%

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

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Agricultural Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	607	782 693	2 607	783.2	0.3	2 244	783.2	0.3	2 244	783.2	0.3	2 244	783.2	0.3	2 244	811.3	0.4	1.2%	100.0%
1 – 6	1 489	195 825	1 489	195.8	0.1	1 288	179.0	0.1	1 288	179.0	0.1	1 288	179.0	0.1	1 288	179.0	0.1	–	22.7%
7 – 10	973	444 235	973	444.7	0.5	840	487.2	0.6	840	487.2	0.6	840	487.2	0.6	840	515.3	0.6	1.9%	62.5%
11 – 12	116	99 336	116	99.3	0.9	91	78.2	0.9	91	78.2	0.9	91	78.2	0.9	91	78.2	0.9	–	9.9%
13 – 16	27	37 175	27	37.2	1.4	23	32.6	1.4	23	32.6	1.4	23	32.6	1.4	23	32.6	1.4	–	4.1%
17 – 22	2	6 123	2	6.1	3.1	2	6.1	3.1	2	6.1	3.1	2	6.1	3.1	2	6.1	3.1	–	0.8%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of traditional councils capacitated per year	Administration	Priority 2: Economic transformation and job creation	-1	-1	10	10	10	10	10
Number of policies approved by the board per year	Administration		5	5	5	5	5	5	5
Number of relationship agreements signed by relevant stakeholders per year	Administration		-1	-1	10	10	10	10	10

1. No historical data available.

Entity overview

The KwaZulu-Natal Ingonyama Trust Act (1994) makes provision for roughly 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 trust are administered by the KwaZulu-Natal Ingonyama Trust Board, which was established in terms of the act.

Over the medium term, the board will focus on improving the administration of land tenure, protecting land from illegal occupants with assistance from traditional leaders, and encouraging spatial planning for integrated development, in line with government's service delivery priorities. The board is responsible for providing land tenure rights to an estimated 4.5 million people living on 2.8 million hectares of land under the jurisdiction of 241 traditional councils. It expects to grant 3 000 land tenure rights in the form of leases for commercial purposes at an estimated cost of R73.2 million over the MTEF period. This accounts for an estimated 81 per cent of its expenditure over the period ahead.

The board expects to derive 81 per cent (R73 million) of its revenue over the MTEF period through transfers from the department and the remainder through income grants received from the Ingonyama trust.

Programmes/Objectives/Activities

Table 29.27 KwaZulu-Natal Ingonyama Trust Board expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	41.0	48.8	44.9	43.3	1.8%	100.0%	43.7	45.6	47.9	3.4%	100.0%
Total	41.0	48.8	44.9	43.3	1.8%	100.0%	43.7	45.6	47.9	3.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.28 KwaZulu-Natal Ingonyama Trust Board statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	20.6	25.7	24.2	8.0	-26.9%	45.6%	5.0	5.0	5.0	-14.9%	19.0%
Other non-tax revenue	20.6	25.7	24.2	8.0	-26.9%	45.6%	5.0	5.0	5.0	-14.9%	19.0%
Transfers received	20.3	21.5	22.2	23.5	4.9%	54.4%	24.4	23.8	25.0	2.0%	81.0%
Total revenue	41.0	47.2	46.4	31.6	-8.3%	100.0%	29.3	28.7	29.9	-1.8%	100.0%
Expenses											
Current expenses	41.0	48.8	44.9	43.3	1.8%	100.0%	43.7	45.6	47.9	3.4%	100.0%
Compensation of employees	26.5	30.5	30.1	30.0	4.2%	65.9%	30.8	32.3	33.9	4.2%	70.3%
Goods and services	14.5	18.2	14.8	13.3	-2.8%	34.1%	12.9	13.3	14.0	1.7%	29.7%
Depreciation	0.0	0.0	0.0	0.0	-27.9%	-	-	0.0	0.0	3.3%	-
Total expenses	41.0	48.8	44.9	43.3	1.8%	100.0%	43.7	45.6	47.9	3.4%	100.0%
Surplus/(Deficit)	(0.1)	(1.6)	1.4	(11.7)	389.1%		(14.3)	(16.9)	(18.0)	15.4%	

Table 29.28 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Cash flow statement											
Cash flow from operating activities	0.6	(0.6)	2.0	(1.0)	-218.3%	100.0%	(14.3)	(16.9)	(18.0)	163.3%	100.0%
Receipts											
Non-tax receipts	0.2	30.6	24.6	21.6	400.1%	39.9%	5.0	5.0	5.0	-38.8%	24.6%
Sales of goods and services other than capital assets	0.1	30.5	24.6	21.6	607.8%	39.8%	4.9	4.9	4.9	-38.9%	24.6%
Other sales	0.1	30.5	24.6	21.6	607.8%	39.8%	4.9	4.9	4.9	-38.9%	24.6%
Other tax receipts	0.1	0.1	0.0	0.0	-55.7%	0.1%	0.0	0.0	0.0	5.0%	-
Transfers received	40.9	21.5	22.2	23.5	-16.8%	60.1%	24.4	23.8	25.0	2.0%	75.4%
Total receipts	41.0	52.0	46.8	45.2	3.2%	100.0%	29.3	28.7	29.9	-12.8%	100.0%
Payment											
Current payments	40.4	52.7	41.6	46.1	4.5%	98.2%	43.7	45.6	47.9	1.3%	100.0%
Compensation of employees	26.4	29.5	28.9	31.8	6.4%	63.7%	30.8	32.3	33.9	2.2%	70.2%
Goods and services	14.0	23.2	12.7	14.3	0.8%	34.6%	12.9	13.3	14.0	-0.8%	29.8%
Transfers and subsidies	-	-	3.1	-	-	1.8%	-	-	-	-	-
Total payments	40.4	52.7	44.7	46.1	4.5%	100.0%	43.7	45.6	47.9	1.3%	100.0%
Net cash flow from investing activities	-	-	-	-	-	-	(2.4)	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	-	-	-	-	-	-	(2.4)	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	0.6	(0.6)	2.0	(1.0)	-218.3%	0.6%	(16.8)	(16.9)	(18.0)	163.3%	-28.8%
Statement of financial position											
Carrying value of assets of which:	0.0	0.0	0.0	0.0	-60.3%	12.2%	2.4	2.4	2.4	966.5%	41.2%
Acquisition of assets	-	-	-	-	-	-	(2.4)	-	-	-	-
Receivables and prepayments	1.5	0.0	0.0	-	-100.0%	26.6%	-	-	-	-	-
Cash and cash equivalents	0.6	0.0	2.0	2.0	49.0%	61.2%	2.0	2.0	2.0	0.1%	58.8%
Total assets	2.2	0.0	2.0	2.0	-2.7%	100.0%	4.4	4.4	4.4	30.4%	100.0%
Accumulated surplus/(deficit)	0.1	(3.1)	(1.5)	(1.1)	-337.8%	-4 651.1%	0.9	0.9	0.9	-193.1%	1.3%
Borrowings	-	0.0	-	-	-	47.1%	-	-	-	-	-
Trade and other payables	2.1	3.1	3.5	3.1	14.5%	4 704.1%	3.5	3.5	3.5	4.0%	98.7%
Total equity and liabilities	2.2	0.0	2.0	2.0	-2.7%	100.0%	4.4	4.4	4.4	30.4%	100.0%

Personnel information**Table 29.29 KwaZulu-Natal Ingonyama Trust Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate					2021/22 - 2024/25						
		2020/21		2021/22		2022/23		2023/24		2024/25									
KwaZulu-Natal Ingonyama Trust Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	60	60	60	30.1	0.5	60	30.0	0.5	60	30.8	0.5	60	32.3	0.5	60	33.9	0.6	4.2%	100.0%
1-6	2	2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	2	0.5	0.3	4.2%	1.6%
7-10	51	51	51	21.0	0.4	51	20.7	0.4	51	21.2	0.4	51	22.2	0.4	51	23.3	0.5	4.1%	68.9%
11-12	2	2	2	1.7	0.8	2	1.6	0.8	2	1.7	0.8	2	1.7	0.9	2	1.8	0.9	4.3%	5.4%
13-16	5	5	5	7.0	1.4	5	7.2	1.4	5	7.4	1.5	5	7.8	1.6	5	8.2	1.6	4.4%	24.1%

1. Rand million.

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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
Number of statutory measure 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		12	15	15	18	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	2
Number of agricultural market, schemes trust, and grain farmer development trust 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	7	8	8	8	12	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 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.

The council is primarily involved in conducting research and development in areas such as the cost of food, commodity value chains, trade policy, market opportunities, and models to integrate smallholder farmers into formal agricultural markets. As the council employs highly skilled personnel such as agricultural economists, scientists and researchers for this work, compensation of employees is the main cost driver, accounting for an estimated 67 per cent (R105.6 million) of total expenditure over the medium term. Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R50.2 million in 2021/22 to R55.1 million in 2024/25.

The council expects to derive 94.6 per cent (R150.6 million) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 3.4 per cent, from R47.3 million in 2021/22 to R52.3 million in 2024/25.

Programmes/Objectives/Activities

Table 29.31 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	31.1	31.9	29.6	28.9	-2.5%	43.4%	29.1	30.1	31.6	3.1%	57.3%	
Market and economic research centre	12.3	12.5	10.9	11.9	-1.1%	17.0%	12.6	12.7	13.4	4.0%	24.2%	
Statutory measures	3.2	3.1	3.5	3.3	1.3%	4.8%	3.3	3.4	3.4	0.8%	6.4%	
Agricultural trusts	2.7	3.0	2.8	2.5	-1.9%	4.0%	2.7	2.7	2.8	3.2%	5.1%	
Agribusiness development	40.0	34.4	21.0	3.5	-55.4%	30.8%	3.6	3.6	3.9	3.5%	7.0%	
Total	89.3	84.9	67.9	50.2	-17.5%	100.0%	51.2	52.6	55.1	3.2%	100.0%	

Statements of financial performance, cash flow and financial position**Table 29.32 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	6.9	2.9	2.8	2.9	-25.4%	5.2%	2.7	2.8	2.9	-0.1%	5.4%
Sale of goods and services other than capital assets	0.6	1.0	-	-	-100.0%	0.5%	-	-	-	-	-
Other non-tax revenue	6.3	1.9	2.8	2.9	-23.2%	4.7%	2.7	2.8	2.9	-0.1%	5.4%
Transfers received	83.6	80.0	67.4	47.3	-17.3%	94.8%	48.5	49.8	52.3	3.4%	94.6%
Total revenue	90.5	82.9	70.1	50.2	-17.8%	100.0%	51.2	52.6	55.1	3.2%	100.0%
Expenses											
Current expenses	89.3	84.9	67.9	50.2	-17.5%	100.0%	51.2	52.6	55.1	3.2%	100.0%
Compensation of employees	48.4	49.2	36.9	34.5	-10.7%	58.8%	34.7	35.2	35.7	1.2%	67.0%
Goods and services	40.0	28.0	30.5	15.7	-26.8%	38.5%	15.9	16.7	18.6	5.7%	31.9%
Depreciation	0.9	7.6	0.5	-	-100.0%	2.7%	0.7	0.7	0.8	-	1.0%
Interest, dividends and rent on land	0.0	0.1	-	-	-100.0%	-	-	0.1	0.1	-	-
Total expenses	89.3	84.9	67.9	50.2	-17.5%	100.0%	51.2	52.6	55.1	3.2%	100.0%
Surplus/(Deficit)	1.2	(2.0)	2.3	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	(34.7)	(6.6)	48.6	(7.8)	-39.2%	100.0%	(8.7)	(9.2)	(9.6)	7.3%	100.0%
Receipts											
Non-tax receipts	6.3	1.8	2.3	1.3	-41.7%	3.2%	1.5	1.7	1.7	11.5%	3.0%
Other tax receipts	6.3	1.8	2.3	1.3	-41.7%	3.2%	1.5	1.7	1.7	11.5%	3.0%
Transfers received	101.4	68.4	109.6	47.3	-22.4%	95.9%	48.5	49.8	52.3	3.4%	96.0%
Financial transactions in assets and liabilities	2.5	0.0	0.0	0.5	-41.7%	0.8%	0.5	0.5	0.5	1.6%	1.0%
Total receipts	110.3	70.3	112.0	49.1	-23.7%	100.0%	50.5	51.9	54.5	3.6%	100.0%
Payment											
Current payments	91.5	76.9	63.5	56.9	-14.7%	90.8%	59.2	61.1	64.1	4.1%	100.0%
Compensation of employees	48.4	49.1	44.7	34.2	-10.9%	57.0%	34.2	34.3	36.0	1.7%	57.5%
Goods and services	43.1	27.8	18.7	22.6	-19.3%	33.8%	24.9	26.8	28.1	7.6%	42.4%
Interest and rent on land	0.0	-	-	0.0	55.4%	-	0.0	0.0	0.1	4.7%	0.1%
Transfers and subsidies	53.5	-	-	-	-100.0%	9.2%	-	-	-	-	-
Total payments	144.9	76.9	63.5	56.9	-26.8%	100.0%	59.2	61.1	64.1	4.1%	100.0%
Net cash flow from investing activities	(8.9)	(2.0)	(3.7)	(0.1)	-76.2%	100.0%	(0.1)	(0.1)	(0.1)	1.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8.5)	(2.0)	(3.4)	(0.1)	-75.9%	96.7%	(0.1)	(0.1)	(0.1)	1.6%	100.0%
Acquisition of software and other intangible assets	(0.3)	-	-	-	-100.0%	0.9%	-	-	-	-	-
Other flows from investing activities	-	(0.0)	(0.3)	-	-	2.3%	-	-	-	-	-
Net cash flow from financing activities	(0.1)	(0.1)	(0.1)	(0.1)	-1.1%	100.0%	(0.1)	(0.1)	(0.1)	3.1%	100.0%
Repayment of finance leases	(0.1)	(0.1)	(0.1)	(0.1)	2.4%	92.4%	(0.1)	(0.1)	(0.1)	3.1%	100.0%
Other flows from financing activities	(0.0)	(0.0)	(0.0)	-	-100.0%	7.6%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(43.7)	(8.7)	44.7	(8.0)	-43.1%	-2.3%	(8.9)	(9.4)	(9.9)	7.1%	-17.3%
Statement of financial position											
Carrying value of assets	15.0	9.3	3.3	8.6	-17.0%	34.3%	8.7	9.1	9.6	3.9%	72.8%
<i>of which:</i>											
Acquisition of assets	(8.5)	(2.0)	(3.4)	(0.1)	-75.9%	100.0%	(0.1)	(0.1)	(0.1)	1.6%	100.0%
Inventory	1.2	0.1	0.0	1.7	11.3%	4.5%	1.8	1.8	1.9	4.1%	14.6%
Receivables and prepayments	0.8	34.3	5.3	0.4	-25.0%	19.4%	0.3	0.3	0.3	-2.0%	2.6%
Cash and cash equivalents	18.5	9.9	54.6	1.2	-59.8%	41.8%	1.2	1.3	1.3	3.1%	10.1%
Total assets	35.5	53.6	63.2	11.8	-30.8%	100.0%	12.0	12.5	13.2	3.7%	100.0%
Accumulated surplus/(deficit)	10.6	8.6	10.8	4.5	-24.8%	25.2%	4.9	5.1	5.3	5.7%	39.9%
Finance lease	0.1	0.0	0.3	0.2	7.3%	0.6%	0.2	0.2	0.2	3.5%	1.5%
Deferred income	22.3	42.9	46.7	4.2	-42.7%	63.1%	4.3	4.5	4.7	4.0%	35.8%
Trade and other payables	2.5	2.1	2.9	2.4	-2.1%	9.0%	2.5	2.6	2.8	5.3%	20.8%
Provisions	-	-	2.5	-	-	1.0%	-	-	-	-	-
Derivatives financial instruments	-	-	-	0.5	-	1.2%	0.1	0.1	0.1	-36.1%	2.0%
Total equity and liabilities	35.5	53.6	63.2	11.8	-30.8%	100.0%	12.0	12.5	13.2	3.7%	100.0%

Personnel information

Table 29.33 National Agricultural Marketing Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
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	49	49	49	36.9	0.8	49	34.5	0.7	50	34.7	0.7	50	35.2	0.7	50	35.7	0.7	1.2%	100.0%
1 – 6	5	5	5	0.9	0.2	5	0.9	0.2	5	0.9	0.2	5	0.9	0.2	5	1.0	0.2	0.9%	2.7%
7 – 10	27	27	27	13.2	0.5	27	12.7	0.5	27	12.3	0.5	27	12.5	0.5	27	12.7	0.5	0.0%	35.9%
11 – 12	4	4	4	3.4	0.9	4	3.3	0.8	4	3.2	0.8	4	3.2	0.8	4	3.3	0.8	0.1%	9.3%
13 – 16	13	13	13	19.3	1.5	13	17.6	1.4	14	18.2	1.3	14	18.5	1.3	14	18.8	1.3	2.2%	52.2%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage completion of backlog valuations per year	Valuations	Priority 2: Economic transformation and job creation	- ¹	- ¹	68.3% (677/991)	100%	100%	100%	100%
Percentage completion of valuations submitted by clients within the specified times per year	Valuations		- ¹	- ¹	95.2% (173/187)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The Property Valuations 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 land reform purposes in accordance with a prescribed set of criteria based on section 25(3) of the Constitution. Over the medium term, the office will continue to focus on valuing all land for land reform purposes and completing all requested valuations.

Compensation of employees accounts for an estimated 47.4 per cent (R182.9 million) of expenditure over the MTEF period, decreasing at an average annual rate of -5.4 per cent, from R74.8 million in 2021/22 to R63.4 million in 2024/25. Total expenditure is expected to increase at an average annual rate of 7.2 per cent, from R131.8 million in 2021/22 to R162.2 million in 2024/25. The entity derives all its revenue, amounting to R424.7 million over the medium term, through transfers from the department.

Programmes/Objectives/Activities

Table 29.35 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	141.4	41.1	44.9	12.1	-55.9%	77.3%	11.1	13.6	20.9	20.0%	10.3%	
Valuations	-	-	-	48.3	-	9.2%	43.1	80.5	79.0	17.9%	44.3%	
Operations	-	-	-	71.5	-	13.6%	53.0	61.2	62.3	-4.5%	45.4%	
Total	141.4	41.1	44.9	131.8	-2.3%	100.0%	107.2	155.3	162.2	7.2%	100.0%	

Statements of financial performance, cash flow and financial position**Table 29.36 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 (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	–	5.8	0.0	–	–	1.0%	–	–	–	–	–
Other non-tax revenue	–	5.8	0.0	–	–	1.0%	–	–	–	–	–
Transfers received	141.1	142.1	100.0	131.8	-2.2%	99.0%	107.2	155.3	162.2	7.2%	100.0%
Total revenue	141.1	148.0	100.0	131.8	-2.2%	100.0%	107.2	155.3	162.2	7.2%	100.0%
Expenses											
Current expenses	141.4	41.1	44.9	131.8	-2.3%	100.0%	107.2	155.3	162.2	7.2%	100.0%
Compensation of employees	70.7	15.0	21.4	74.8	1.9%	47.7%	58.6	60.9	63.4	-5.4%	47.4%
Goods and services	70.7	25.9	23.2	57.1	-6.9%	52.0%	48.6	94.4	98.9	20.1%	52.6%
Depreciation	–	0.3	0.3	–	–	0.3%	–	–	–	–	–
Total expenses	141.4	41.1	44.9	131.8	-2.3%	100.0%	107.2	155.3	162.2	7.2%	100.0%
Surplus/(Deficit)	(0.3)	106.9	55.1	–	-100.0%		–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	7.5	–	175.5	(12.8)	-219.2%	–	12.3	12.9	(52.8)	60.5%	100.0%
Receipts											
Non-tax receipts	0.3	–	–	2.7	105.2%	–	2.9	3.0	3.0	3.1%	1.8%
Sales of goods and services other than capital assets	0.3	–	–	2.7	105.2%	–	2.9	3.0	3.0	3.1%	1.8%
Other sales	0.3	–	–	2.7	105.2%	–	2.9	3.0	3.0	3.1%	1.8%
Transfers received	141.0	–	204.8	131.8	-2.2%	–	163.9	171.2	171.2	9.1%	98.2%
Total receipts	141.3	–	204.8	134.6	-1.6%	–	166.7	174.2	174.2	9.0%	100.0%
Payment											
Current payments	133.8	–	–	147.4	3.3%	–	154.4	161.4	227.0	15.5%	100.0%
Compensation of employees	70.7	–	–	85.8	6.7%	–	90.0	94.0	94.0	3.1%	54.0%
Goods and services	63.1	–	–	61.5	-0.8%	–	64.5	67.4	133.0	29.3%	46.0%
Payments for financial assets	–	–	29.2	–	–	–	–	–	–	–	–
Total payments	133.8	–	29.2	147.4	3.3%	–	154.4	161.4	227.0	15.5%	100.0%
Net cash flow from investing activities	(7.3)	–	(1.8)	(9.0)	7.1%	–	(9.4)	(9.9)	(9.9)	3.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(7.3)	–	(1.8)	(9.0)	7.1%	–	(9.4)	(9.9)	(9.9)	3.1%	100.0%
Net cash flow from financing activities	–	–	(0.1)	–	–	–	–	–	–	–	–
Repayment of finance leases	–	–	(0.1)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	0.2	–	173.7	(21.8)	-563.9%	92.5%	2.9	3.0	(62.6)	42.3%	-12.6%
Statement of financial position											
Carrying value of assets of which:	–	1.8	4.6	–	–	1.1%	–	–	–	–	–
Acquisition of assets	(7.3)	–	(1.8)	(9.0)	7.1%	–	(9.4)	(9.9)	(9.9)	3.1%	100.0%
Inventory	–	0.2	0.2	–	–	0.1%	–	–	–	–	–
Receivables and prepayments	141.1	110.4	–	156.4	3.5%	74.5%	163.9	171.2	178.9	4.6%	100.0%
Cash and cash equivalents	–	–	173.7	–	–	24.3%	–	–	–	–	–
Total assets	141.1	112.4	178.6	156.4	3.5%	100.0%	163.9	171.2	178.9	4.6%	100.0%
Accumulated surplus/(deficit)	–	109.4	164.4	–	–	47.3%	–	–	–	–	–
Finance lease	–	–	0.1	–	–	–	–	–	–	–	–
Trade and other payables	141.1	3.0	14.0	156.4	3.5%	52.6%	163.9	171.2	178.9	4.6%	100.0%
Provisions	–	0.0	0.0	–	–	–	–	–	–	–	–
Total equity and liabilities	141.1	112.4	178.6	156.4	3.5%	100.0%	163.9	171.2	178.9	4.6%	100.0%

Personnel information**Table 29.37 Office of the Valuer-General personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Office of the Valuer-General		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	107	107	31	21.4	0.7	107	74.8	0.7	70	58.6	0.8	70	60.9	0.9	70	63.4	0.9	-5.4%	100.0%
1 – 6	16	16	2	0.3	0.2	16	2.7	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	-42.6%	1.5%
7 – 10	41	41	16	6.6	0.4	41	19.1	0.5	40	24.7	0.6	40	25.7	0.6	40	26.8	0.7	11.9%	38.0%
11 – 12	25	25	4	2.9	0.7	25	22.3	0.9	13	10.9	0.8	13	11.3	0.9	13	11.8	0.9	-19.1%	21.4%
13 – 16	25	25	9	11.6	1.3	25	30.7	1.2	15	22.5	1.5	15	23.4	1.6	15	24.3	1.6	-7.5%	39.1%

1. Rand million.

Onderstepoort Biological Products**Performance indicator****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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new distributors per year	Customer services	Priority 2: Economic transformation and job creation	6	4	4	3	3	3	3

Entity overview

Onderstepoort Biological Products was established in terms of the Onderstepoort Biological Products Incorporation Act (1999), with the government as the sole shareholder. It is mandated to prevent and control animal diseases that affect food security, human health and livelihoods by developing, manufacturing and commercialising animal vaccines, and ensuring food security through the promotion of animal health.

In line with this mandate, over the medium term, the entity will focus on developing and manufacturing vaccines and other related products to prevent and control animal diseases. It will also seek to maintain a reserve stock of vaccines to be used in the event of an outbreak of animal disease.

Total expenditure is expected to increase at an average annual rate of 2.4 per cent, from R172.4 million in 2021/22 to R185 million in 2024/25. Compensation of employees accounts for an estimated 58.1 per cent (R312 million) of this spending, increasing at an average annual rate of 5 per cent, from R94.3 million in 2021/22 to R109.1 million in 2024/25.

The entity generates revenue mainly from the sale and supply of livestock vaccines and uses it to fund its business operations. Revenue is projected to increase at an annual average rate of 5.5 per cent, from R183.7 million in 2021/22 to R216 million in 2024/25, as the entity expects smallholder farmers to require greater access to vaccines and that there will be an increase in the sale of vaccines in the export market because of improved production and marketing.

Programmes/Objectives/Activities**Table 29.39 Onderstepoort Biological Products 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	146.5	173.5	–	–	-100.0%	47.5%	–	–	–	–	–	–
Governance and leadership	2.8	1.7	48.7	17.9	85.8%	8.5%	18.7	19.8	20.8	5.3%	11.0%	
Customer services	2.3	3.4	5.9	15.3	88.5%	3.7%	15.8	16.7	17.6	4.9%	9.3%	
Continual improvement of business processes	3.3	3.5	3.8	106.8	220.2%	16.9%	97.6	103.1	108.7	0.6%	59.6%	
Financial stability	–	–	172.3	32.5	–	23.4%	34.0	35.9	37.9	5.3%	20.1%	
Total	154.8	182.0	230.7	172.4	3.7%	100.0%	166.2	175.4	185.0	2.4%	100.0%	

Statements of financial performance, cash flow and financial position**Table 29.40 Onderstepoort Biological Products 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	196.1	180.8	232.2	183.7	-2.1%	100.0%	192.8	203.9	216.0	5.5%	100.0%
Sale of goods and services other than capital assets	147.5	156.3	209.6	169.1	4.7%	86.0%	182.5	195.8	209.2	7.3%	94.9%
Other non-tax revenue	48.6	24.5	22.6	14.6	-33.0%	14.0%	10.4	8.1	6.9	-22.3%	5.1%
Total revenue	196.1	180.8	232.2	183.7	-2.1%	100.0%	192.8	203.9	216.0	5.5%	100.0%
Expenses											
Current expenses	154.8	189.6	234.3	192.0	7.4%	104.3%	186.7	197.0	207.7	2.7%	112.1%
Compensation of employees	81.5	88.4	91.2	94.3	5.0%	48.9%	99.0	103.9	109.1	5.0%	58.1%
Goods and services	61.0	89.1	129.3	84.7	11.6%	48.4%	74.1	78.7	83.5	-0.5%	45.9%
Depreciation	12.3	12.1	13.8	13.0	1.9%	7.0%	13.7	14.3	15.1	5.0%	8.0%
Transfers and subsidies	–	(7.6)	(3.6)	(19.6)	–	-4.3%	(20.6)	(21.6)	(22.7)	5.0%	-12.1%
Total expenses	154.8	182.0	230.7	172.4	3.7%	100.0%	166.2	175.4	185.0	2.4%	100.0%
Surplus/(Deficit)	41.3	(1.2)	1.5	11.3	-35.1%		26.7	28.4	31.0	40.0%	
Cash flow statement											
Cash flow from operating activities	(22.9)	(11.5)	6.7	53.7	-232.8%	100.0%	98.2	113.8	122.5	31.6%	100.0%
Receipts											
Non-tax receipts	185.1	188.2	181.0	206.3	3.7%	100.0%	200.9	220.6	235.6	4.5%	100.0%
Sales of goods and services other than capital assets	153.6	169.1	170.9	195.2	8.3%	90.5%	207.6	224.6	238.0	6.8%	100.2%
Other tax receipts	31.5	19.1	10.0	11.2	-29.2%	9.5%	(6.7)	(4.0)	(2.4)	-160.0%	-0.2%
Total receipts	185.1	188.2	181.0	206.3	3.7%	100.0%	200.9	220.6	235.6	4.5%	100.0%
Payment											
Current payments	178.9	193.7	170.4	152.6	-5.1%	95.2%	102.8	106.8	113.1	-9.5%	100.0%
Compensation of employees	81.5	88.4	92.4	94.3	5.0%	49.6%	99.0	103.9	109.1	5.0%	88.0%
Goods and services	95.9	105.3	78.0	58.4	-15.3%	45.5%	3.8	2.9	4.0	-59.1%	12.0%
Interest and rent on land	1.4	–	0.0	–	-100.0%	0.2%	–	–	–	–	–
Transfers and subsidies	29.1	6.0	3.9	–	-100.0%	4.8%	–	–	–	–	–
Total payments	208.0	199.7	174.3	152.6	-9.8%	100.0%	102.8	106.8	113.1	-9.5%	100.0%
Net cash flow from investing activities	(93.9)	(94.3)	(18.5)	(80.2)	-5.1%	100.0%	(201.5)	(144.8)	(122.5)	15.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(93.9)	(94.3)	(18.5)	(80.2)	-5.1%	100.0%	(201.5)	(144.8)	(122.5)	15.2%	100.0%
Net cash flow from financing activities	–	0.4	(0.2)	–	–	–	–	–	–	–	–
Other flows from financing activities	–	0.4	(0.2)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(116.8)	(105.3)	(11.9)	(26.5)	-39.0%	-38.5%	(103.3)	(31.0)	0.0	-102.7%	-23.8%
Statement of financial position											
Carrying value of assets of which:	251.6	333.8	338.4	459.6	22.2%	44.2%	526.2	713.3	843.0	22.4%	71.6%
<i>Acquisition of assets</i>	<i>(93.9)</i>	<i>(94.3)</i>	<i>(18.5)</i>	<i>(80.2)</i>	<i>-5.1%</i>	<i>100.0%</i>	<i>(201.5)</i>	<i>(144.8)</i>	<i>(122.5)</i>	<i>15.2%</i>	<i>100.0%</i>
Inventory	89.9	80.4	53.7	53.8	-15.8%	8.9%	59.1	60.9	62.7	5.3%	6.8%
Receivables and prepayments	43.7	38.8	68.2	22.8	-19.5%	5.6%	18.8	19.3	19.9	-4.5%	2.3%
Cash and cash equivalents	394.6	286.2	274.3	255.0	-13.5%	38.7%	151.7	120.7	120.7	-22.1%	19.3%
Taxation	2.1	35.1	42.6	–	-100.0%	2.6%	–	–	–	–	–
Total assets	781.9	774.3	777.2	791.2	0.4%	100.0%	755.8	914.2	1 046.3	9.8%	100.0%
Accumulated surplus/(deficit)	276.6	272.5	273.9	349.7	8.1%	37.5%	376.4	404.8	435.8	7.6%	45.0%
Capital and reserves	0.0	0.0	0.0	0.0	–	–	0.0	0.0	0.0	–	–
Capital reserve fund	486.6	478.5	468.6	399.4	-6.4%	58.7%	342.1	461.7	557.8	11.8%	49.9%
Finance lease	–	0.4	0.3	–	–	–	–	–	–	–	–
Deferred income	11.1	10.4	10.7	17.5	16.6%	1.6%	14.9	23.1	27.9	16.7%	2.3%
Trade and other payables	7.6	12.5	23.6	24.6	48.1%	2.2%	22.4	24.6	24.9	0.3%	2.8%
Total equity and liabilities	781.9	774.3	777.2	791.2	0.4%	100.0%	755.8	914.2	1 046.3	9.8%	100.0%

Personnel information**Table 29.41 Onderstepoort Biological Products personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Onderstepoort Biological Products		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	226	226	226	91.2	0.4	226	94.3	0.4	226	99.0	0.4	226	103.9	0.5	226	109.1	0.5	5.0%	100.0%
1 – 6	105	105	105	19.0	0.2	105	19.6	0.2	105	20.6	0.2	105	21.6	0.2	105	22.7	0.2	5.0%	20.8%
7 – 10	97	97	97	43.6	0.4	97	45.1	0.5	97	47.3	0.5	97	49.7	0.5	97	52.2	0.5	5.0%	47.8%
11 – 12	15	15	15	14.4	1.0	15	14.9	1.0	15	15.7	1.0	15	16.5	1.1	15	17.3	1.2	5.0%	15.8%
13 – 16	8	8	8	10.9	1.4	8	11.3	1.4	8	11.9	1.5	8	12.5	1.6	8	13.1	1.6	5.0%	12.0%
17 – 22	1	1	1	3.3	3.3	1	3.4	3.4	1	3.5	3.5	1	3.7	3.7	1	3.9	3.9	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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of activity points interfacing with the board's mobile technology platform per year	Statutory operations		910	920	920	880	880	880	880
Number of samples analysed using accredited methods per year	Food safety		26 023	24 000	18 562	18 000	18 000	20 000	21 000
Number of food safety audits conducted per year	Food safety		1 100	850	1 286	950	1 000	1 050	1 100
Number of students trained in the agri-export technologist learnership programme successfully placed per year	Transformation and development services	Priority 2: Economic transformation and job creation	39	45	42	45	50	50	50
Number of smallholder farmers trained per year	Transformation and development services		170	238	53	50	250	100	150
Number of new skills identified and trained per year	Transformation and development services		–1	–1	–1	10	8	10	15
Number of smallholder farmers certified for export per year	Transformation and development services		57	25	132	80	20	30	35

1. No historical data available.

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. The board is mandated in terms of the Perishable Products Export Control Act (1983) to ensure the orderly export of perishables and monitor the proper maintenance of a continuous cold chain for exports; and, in terms of the Agricultural Products Standards Act (1990), to monitor the minimum quality standards of perishable exports as required by government and bilateral agreements with importing countries.

To create cost and operational efficiencies over the MTEF period, the board will focus on developing its mobile platform to conduct electronic export certification and introduce an integrated enterprise resource plan system. Total expenditure is expected to increase at an average annual rate of 6.1 per cent, from R532.2 million in 2021/22 to R636.3 million in 2024/25. Expenditure is mainly driven by compensation of employees and goods and services as the board continues to develop its technology in mobile electronic export certification. Compensation of employees accounts for 68.2 per cent (R1.3 billion) of this expenditure over the MTEF period

to support a workforce that is multiskilled, competent and consistent in its inspection activities.

The board expects to derive all its revenue, amounting to R1.8 billion over the medium term, through levies and tariffs charged on the export of perishable products, inspection services, laboratory services and export certification services.

Programmes/Objectives/Activities

Table 29.43 Perishable Products Export Control Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	72.4	105.8	111.5	150.2	27.5%	23.8%	173.2	180.1	187.3	7.6%	29.1%
Statutory operations	278.4	284.1	311.7	337.4	6.6%	66.8%	371.1	386.0	401.4	6.0%	63.2%
Food safety	10.3	22.6	25.4	25.2	34.8%	4.5%	26.9	28.0	29.1	4.9%	4.6%
Transformation and development services	24.9	23.7	15.6	19.5	-7.9%	4.7%	17.1	17.7	18.4	-1.8%	3.1%
Development	3.9	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total	389.9	436.2	464.2	532.3	10.9%	100.0%	588.3	611.8	636.3	6.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.44 Perishable Products Export Control Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	414.9	431.5	487.6	532.3	8.7%	100.0%	588.3	611.8	636.3	6.1%	100.0%
Sale of goods and services other than capital assets	405.7	420.6	479.2	522.6	8.8%	97.9%	580.8	604.0	628.2	6.3%	98.6%
Other non-tax revenue	9.2	10.8	8.4	9.7	1.9%	2.1%	7.5	7.8	8.1	-6.1%	1.4%
Transfers received	0.6	-	-	-	-100.0%	-	-	-	-	-	-
Total revenue	415.5	431.5	487.6	532.3	8.6%	100.0%	588.3	611.8	636.3	6.1%	100.0%
Expenses											
Current expenses	389.9	436.2	464.2	532.3	10.9%	100.0%	588.3	611.8	636.3	6.1%	100.0%
Compensation of employees	268.5	298.7	338.5	364.0	10.7%	69.7%	401.2	417.3	434.0	6.0%	68.2%
Goods and services	114.8	133.7	120.7	162.2	12.2%	29.1%	176.9	184.0	191.3	5.7%	30.2%
Depreciation	6.6	3.7	5.1	6.1	-2.3%	1.2%	10.1	10.5	11.0	21.3%	1.6%
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	389.9	436.2	464.2	532.3	10.9%	100.0%	588.3	611.8	636.3	6.1%	100.0%
Surplus/(Deficit)	25.5	(4.7)	23.4	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	38.3	(12.2)	39.0	(29.5)	-191.7%	100.0%	(25.5)	(26.5)	(27.6)	-2.2%	100.0%
Receipts											
Non-tax receipts	421.8	424.0	474.6	496.7	5.6%	100.0%	552.6	574.7	597.7	6.4%	100.0%
Sales of goods and services other than capital assets	414.6	416.9	469.9	496.7	6.2%	98.9%	552.6	574.7	597.7	6.4%	100.0%
Other tax receipts	7.2	7.1	4.7	-	-100.0%	1.1%	-	-	-	-	-
Transfers received	0.6	-	-	-	-100.0%	-	-	-	-	-	-
Total receipts	422.4	424.0	474.6	496.7	5.6%	100.0%	552.6	574.7	597.7	6.4%	100.0%
Payment											
Current payments	384.1	436.3	435.7	526.2	11.1%	100.0%	578.1	601.3	625.3	5.9%	100.0%
Compensation of employees	284.6	310.8	322.4	364.0	8.6%	72.1%	401.2	417.3	434.0	6.0%	69.3%
Goods and services	99.5	125.5	113.3	162.2	17.7%	27.9%	176.9	184.0	191.3	5.7%	30.7%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total payments	384.1	436.3	435.7	526.2	11.1%	100.0%	578.1	601.3	625.3	5.9%	100.0%
Net cash flow from investing activities	(32.7)	15.4	(41.9)	(60.2)	22.6%	100.0%	6.6	6.9	7.1	-149.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(9.2)	(0.9)	(13.7)	(66.7)	93.7%	41.4%	(0.0)	(0.0)	(0.0)	-94.5%	27.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	-	-	-	-100.0%	-0.1%	-	-	-	-	-
Other flows from investing activities	(23.6)	16.3	(28.3)	6.5	-165.1%	58.7%	6.6	6.9	7.1	3.2%	72.4%
Net increase/(decrease) in cash and cash equivalents	5.6	3.2	(3.0)	(89.6)	-352.1%	-3.8%	(18.9)	(19.7)	(20.4)	-38.9%	-6.6%

Table 29.44 Perishable Products Export Control Board statements of financial performance, cash flow and financial position

Statement of financial position												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		
Carrying value of assets	38.7	35.9	44.6	82.9	28.9%	24.5%	82.9	82.9	82.8	-	40.2%	
<i>of which:</i>												
Acquisition of assets	(9.2)	(0.9)	(13.7)	(66.7)	93.7%	100.0%	(0.0)	(0.0)	(0.0)	-94.5%	100.0%	
Investments	79.4	63.1	32.4	90.5	4.5%	33.0%	(33.4)	(33.4)	(33.4)	-171.7%	-1.2%	
Inventory	-	0.0	-	-	-	-	-	-	-	-	-	
Receivables and prepayments	45.8	53.2	66.2	66.2	13.1%	28.0%	66.2	66.2	66.2	-	32.1%	
Cash and cash equivalents	32.2	35.4	91.3	(33.5)	-201.3%	14.5%	90.5	90.5	90.5	-239.3%	28.9%	
Total assets	196.1	187.6	234.4	206.1	1.7%	100.0%	206.1	206.1	206.1	-	100.0%	
Accumulated surplus/(deficit)	25.5	73.8	110.9	82.6	47.9%	34.9%	82.6	82.6	82.6	-	40.1%	
Capital and reserves	22.6	56.9	43.1	43.1	24.1%	20.3%	43.1	43.1	43.1	-	20.9%	
Capital reserve fund	87.3	-	-	-	-100.0%	11.1%	-	-	-	-	-	
Trade and other payables	46.5	53.2	61.3	61.3	9.6%	27.0%	61.3	61.3	61.3	-	29.7%	
Provisions	14.2	1.6	0.8	0.8	-61.0%	2.2%	0.8	0.8	0.8	-	0.4%	
Derivatives financial instruments	-	2.2	18.3	18.3	-	4.5%	18.3	18.3	18.3	-	8.9%	
Total equity and liabilities	196.1	187.6	234.4	206.1	1.7%	100.0%	206.1	206.1	206.1	-	100.0%	

Personnel information

Table 29.45 Perishable Products Export Control Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Perishable Products Export Control Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	545	545	551	338.5	0.6	545	364.0	0.7	550	401.2	0.7	550	417.3	0.8	550	434.0	0.8	6.0%	100.0%
1 – 6	51	51	62	14.4	0.2	51	12.0	0.2	56	13.3	0.2	56	13.9	0.2	56	14.4	0.3	6.4%	3.3%
7 – 10	396	396	412	247.4	0.6	396	258.9	0.7	393	281.5	0.7	393	292.8	0.7	393	304.5	0.8	5.6%	70.4%
11 – 12	75	75	62	52.5	0.8	75	59.8	0.8	77	68.5	0.9	77	71.3	0.9	77	74.1	1.0	7.4%	16.9%
13 – 16	21	21	13	18.6	1.4	21	27.5	1.3	21	29.3	1.4	21	30.5	1.5	21	31.7	1.5	4.8%	7.4%
17 – 22	2	2	2	5.7	2.8	2	5.8	2.9	3	8.6	2.9	3	8.9	3.0	3	9.3	3.1	17.2%	2.0%

1. Rand million.

Registration of deeds trading entity

Performance indicator

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of properties registered per year	Registration of title deeds	Priority 5: Spatial integration, human settlements and local government	936 708	927 312	800 973	947 219	994 580	1 044 309	1 096 525

Entity overview

The Deeds Registries Act (1937) makes provision for the administration of the land registration system and the registration of land rights. The act requires that deeds and documents are prepared and lodged in the deeds registry by a conveyancer or public notary and are scrutinised for accuracy and compliance with common law, case law and statutory law. The entity's main goal is to contribute to effective land planning, administration and property registration.

Over the medium term, the entity will seek to create a more secure, accessible, integrated, innovative, scalable, cost-effective and self-sustainable deeds registration system by implementing digital processes to provide accurate and reliable land administration and information. The system will also accommodate the registration or recording of other insecure land tenure rights, and lead to enhanced confidence in the country's land registration process. The development of the system is driven by the Electronic Deeds Registration Systems Act (2019).

Expenditure and revenue are expected to increase at an average annual rate of 1.2 per cent, from R955.5 million in 2021/22 to R991.4 million in 2024/25. As the entity's work is labour intensive, compensation of its 1 529 employees accounts for an estimated 68 per cent (R2.1 billion) of expenditure over the medium term, increasing at an average annual rate of 3.7 per cent, from R657.9 million in 2021/22 to R734.3 million in 2024/25. The entity generates revenue mainly through selling deeds information and registering properties.

Programmes/Objectives/Activities

Table 29.47 Registration of Deeds Trading Account expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	222.3	290.7	267.1	308.4	11.5%	35.0%	316.5	329.2	344.0	3.7%	31.9%
Registration of title deeds	460.8	495.9	435.2	647.1	12.0%	65.0%	784.3	709.5	647.4	-	68.1%
Total	683.1	786.5	702.3	955.5	11.8%	100.0%	1 100.8	1 038.7	991.4	1.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 29.48 Registration of Deeds Trading Account statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	666.5	702.6	657.7	955.5	12.8%	95.7%	1 100.8	1 038.7	991.4	1.2%	100.0%
Sale of goods and services other than capital assets	650.8	695.1	651.9	809.0	7.5%	90.8%	827.8	864.7	903.5	3.8%	83.6%
Other non-tax revenue	15.7	7.5	5.8	146.6	110.4%	4.9%	273.0	174.0	87.9	-15.7%	16.4%
Transfers received	-	-	138.0	-	-	4.3%	0.0	0.0	0.0	-	-
Total revenue	666.5	702.6	795.7	955.5	12.8%	100.0%	1 100.8	1 038.7	991.4	1.2%	100.0%
Expenses											
Current expenses	683.1	786.5	702.3	955.5	11.8%	100.0%	1 100.8	1 038.7	991.4	1.2%	100.0%
Compensation of employees	508.3	595.4	551.9	657.9	9.0%	74.4%	675.7	702.7	734.3	3.7%	68.0%
Goods and services	139.3	156.7	138.1	273.6	25.2%	22.2%	389.7	299.1	218.5	-7.2%	28.7%
Depreciation	35.3	34.3	12.3	24.0	-12.0%	3.4%	35.5	36.9	38.6	17.1%	3.3%
Interest, dividends and rent on land	0.2	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	683.1	786.5	702.3	955.5	11.8%	100.0%	1 100.8	1 038.7	991.4	1.2%	100.0%
Surplus/(Deficit)	(16.5)	(84.0)	93.4	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(77.3)	(91.6)	201.1	(114.2)	13.9%	100.0%	(231.9)	(131.3)	(43.3)	-27.6%	100.0%
Receipts											
Non-tax receipts	667.5	692.3	652.7	817.3	7.0%	82.5%	833.4	870.5	909.5	3.6%	100.0%
Sales of goods and services other than capital assets	650.2	679.7	649.2	809.0	7.6%	81.3%	827.8	864.7	903.5	3.8%	99.2%
Other tax receipts	17.3	12.7	3.5	8.3	-21.7%	1.3%	5.5	5.8	6.0	-10.1%	0.8%
Transfers received	141.1	142.1	358.0	-	-100.0%	17.5%	0.0	0.0	0.0	-	-
Financial transactions in assets and liabilities	0.1	0.0	0.3	-	-100.0%	-	-	-	-	-	-
Total receipts	808.7	834.5	1 011.1	817.3	0.4%	100.0%	833.4	870.5	909.5	3.6%	100.0%
Payment											
Current payments	671.6	788.7	705.3	931.5	11.5%	87.0%	1 065.3	1 001.8	952.8	0.8%	100.0%
Compensation of employees	524.6	606.4	567.5	657.9	7.8%	66.3%	675.7	702.7	734.3	3.7%	70.3%
Goods and services	147.0	182.3	137.8	273.6	23.0%	20.7%	389.7	299.1	218.5	-7.2%	29.7%
Transfers and subsidies	214.5	137.4	104.8	-	-100.0%	13.0%	-	-	-	-	-
Total payments	886.1	926.1	810.0	931.5	1.7%	100.0%	1 065.3	1 001.8	952.8	0.8%	100.0%
Net cash flow from investing activities	(6.2)	(21.0)	(3.3)	(61.7)	115.6%	100.0%	(27.0)	(28.0)	(30.0)	-21.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5.5)	(20.3)	(2.3)	(59.7)	121.7%	87.7%	(27.0)	(28.0)	(30.0)	-20.5%	99.2%
Acquisition of software and other intangible assets	(0.7)	(0.7)	(1.1)	(2.0)	42.9%	12.4%	-	-	-	-100.0%	0.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(1.8)	(1.9)	(1.3)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(1.8)	(1.9)	(1.3)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(85.3)	(114.5)	196.4	(176.0)	27.3%	-4.4%	(258.9)	(159.3)	(73.3)	-25.3%	-16.2%

Table 29.48 Registration of Deeds Trading Account statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Carrying value of assets	144.0	122.5	116.3	133.1	-2.6%	28.7%	135.0	135.5	136.0	0.7%	36.0%
<i>of which:</i>											
Acquisition of assets	(5.5)	(20.3)	(2.3)	(59.7)	121.7%	100.0%	(27.0)	(28.0)	(30.0)	-20.5%	100.0%
Investments	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Inventory	3.6	3.3	3.3	3.3	-3.2%	0.8%	4.0	4.2	4.3	9.2%	1.1%
Receivables and prepayments	63.6	69.7	94.6	64.0	0.2%	15.8%	64.0	63.0	63.0	-0.5%	16.9%
Cash and cash equivalents	307.1	192.6	389.0	166.2	-18.5%	54.7%	180.0	164.0	180.0	2.7%	46.0%
Total assets	518.3	388.1	603.2	366.6	-10.9%	100.0%	383.0	366.7	383.3	1.5%	100.0%
Accumulated surplus/(deficit)	308.8	208.8	302.2	276.2	-3.6%	59.7%	300.2	295.5	310.4	4.0%	78.8%
Capital reserve fund	-	-	73.6	25.6	-	4.8%	-	-	-	-100.0%	1.7%
Finance lease	1.4	1.2	2.0	1.8	7.0%	0.3%	1.8	1.7	1.9	2.7%	0.5%
Deferred income	127.1	109.9	142.3	-	-100.0%	19.1%	-	-	-	-	-
Trade and other payables	67.0	52.8	71.5	50.0	-9.3%	13.0%	65.0	53.0	54.0	2.6%	14.8%
Provisions	13.9	15.4	11.7	13.0	-2.3%	3.0%	16.0	16.5	17.0	9.4%	4.2%
Total equity and liabilities	518.3	388.1	603.2	366.6	-10.9%	100.0%	383.0	366.7	383.3	1.5%	100.0%

Personnel information

Table 29.49 Registration of Deeds Trading Account personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25												
Registration of Deeds Trading Account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	529	1 529	1 257	551.9	0.4	1 266	657.9	0.5	1 441	675.7	0.5	1 529	702.7	0.5	1 529	734.3	0.5	3.7%	100.0%
1 – 6	641	641	632	184.5	0.3	490	163.4	0.3	568	177.7	0.3	641	189.1	0.3	641	197.8	0.3	6.6%	26.2%
7 – 10	677	677	481	215.0	0.4	590	279.9	0.5	662	284.8	0.4	677	294.9	0.4	677	308.0	0.5	3.2%	42.2%
11 – 12	158	158	105	95.8	0.9	133	134.2	1.0	158	130.5	0.8	158	132.4	0.8	158	138.3	0.9	1.0%	19.3%
13 – 16	53	53	39	56.5	1.4	53	80.5	1.5	53	82.6	1.6	53	86.3	1.6	53	90.2	1.7	3.9%	12.3%

1. Rand million.

Vote 30

Communications and Digital Technologies

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	260.0	0.0	11.0	271.0	271.8	284.3
ICT International Relations and Affairs	24.6	38.4	0.4	63.4	68.9	71.9
ICT Policy Development and Research	53.4	–	0.4	53.7	49.7	52.1
ICT Enterprise and Public Entity Oversight	40.6	1 862.6	0.3	1 903.5	1 614.4	1 691.1
ICT Infrastructure Development and Support	282.6	59.4	1.0	343.0	338.9	354.0
ICT Information Society and Capacity Development	82.1	–	0.4	82.5	82.8	82.0
Total expenditure estimates	743.3	1 960.4	13.5	2 717.2	2 426.4	2 535.4

Executive authority Minister of Communications and Digital Technologies
Accounting officer Director-General of Communications and Digital Technologies
Website www.dcdt.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

Create an enabling environment for inclusive growth in the ICT sector by developing policies and legislation that promote infrastructure investment and socioeconomic development.

Mandate

The Department of Communications and Digital Technologies is mandated to enable South Africa's digital transformation to achieve digital inclusion and economic growth by creating an enabling policy and regulatory environment. This is done through the implementation of the 2016 National Integrated ICT Policy White Paper, which provides for the participation of multiple stakeholders for inclusive digital transformation; interventions to reinforce competition and facilitate innovation across the value chain; measures to address issues raised by ICT and convergence; and the establishment of a new national postal policy framework. It also provides for policies to address the digital divide and affordable access, supply-side issues and infrastructure rollout, and demand-side issues to facilitate inclusivity.

The department derives its mandate from several acts and policies. Key among these are:

- the Films and Publications Act (1996), as amended, which provides for the classification of certain films and publications, and establishes the Film and Publication Board and the appeals tribunal
- the Postal Services Act (1998), as amended, which makes provision for the regulation of postal services
- the Broadcasting Act (1999), as amended, which establishes broadcasting policy in South Africa
- the Independent Communications Authority of South Africa Act (2000), which establishes the regulator in the sector
- the Electronic Communications Act (2005), as amended, which provides the legal framework for convergence in the broadcasting, broadcasting signal distribution, and telecommunications sectors. It also allows for the granting of new licences and social obligations; the control of the radio frequency spectrum; and the regulation of electronic communication network services, electronic communication services, and broadcasting services.

Selected performance indicators

Table 30.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of ICT position papers developed for international engagements per year	ICT International Relations and Affairs	Departmental mandate	4	4	2	3	3	2	2
Number of quarterly state-owned entity performance reports analysed per year	ICT Enterprise Development and Public Entity Oversight		0	40	40	40	36	36	36
Number of identified connected government institutions maintained as part of the national broadband plan: digital development (phase 1) per year	ICT Infrastructure Development and Support		570	561	970	970	970	970	970
Number of position papers tabled at multilateral engagements per year	ICT Infrastructure Development and Support		1	1	2	2	1	2	2

Expenditure overview

Over the medium term, the department will mainly focus on implementing the broadcasting digital migration policy to release high-demand spectrum, which will aid socioeconomic development and bridge the digital divide; rolling out broadband to government facilities through the South Africa Connect project; and implementing the legislative programme to support the 2016 National Integrated ICT Policy White Paper.

The department has a budget of R7.7 billion over the medium term, of which 72.2 per cent (R5.4 billion) is allocated for transfers to entities for their operations, and for project-specific funding. Expenditure is expected to decrease at an average annual rate of 13.3 per cent, from R3.9 billion in 2021/22 to R2.5 billion in 2024/25 because of a one-off allocation of R1.1 billion in 2021/22 for the broadcasting digital migration project. The department's second-largest cost driver is compensation of employees, spending on which increases at an average annual rate of 1 per cent, from R295.8 million in 2021/22 to R304.4 million in 2024/25. The number of personnel is expected to decrease from 379 in 2021/22 to 376 in 2024/25 in line with the new organisational structure, which is expected to be finalised over the medium term. This is also expected to enable the department to remain within its expenditure ceiling for compensation of employees.

To fast-track the broadcasting digital migration project, the department has revised its delivery model. All analogue transmitters are expected to have been shut down by the end of 2021/22. The bulk of funding for this project has been transferred to the Universal Service and Access Fund and the South African Post Office in previous financial years and has been retained by the entities with approval from National Treasury where required. As a result, spending in the *Broadcasting Digital Migration* subprogramme in the *ICT Infrastructure Development and Support* programme is expected to decrease from R1.3 billion in 2021/22 to R84.1 million in 2024/25, at an average annual rate of 59.5 per cent.

The department will continue to provide broadband connectivity to government facilities through the South Africa Connect project, which will be supported by relevant state-owned entities. Accordingly, at a projected cost of R744 million over the MTEF period in the *Broadband* subprogramme in the *ICT Infrastructure Development and Support* programme, the department will monitor and maintain the provision of broadband services to 970 government buildings that have already been connected.

The department will continue to provide a supporting and enabling legislative environment through the development of relevant policies, strategies and legislation. Over the MTEF period, this will include finalising the audio-visual white paper; providing policy direction on discontinuing the local production of and importing analogue television sets; drafting and finalising the Digital Transformation Bill, the ICT Regulatory Reform Bill, and the State Digital Infrastructure Company Bill; and providing policy direction for the deployment of 5G. Expenditure for these activities is within an allocation of R155.5 million over the period ahead in the *ICT Policy Development and Research* programme.

Expenditure trends and estimates

Table 30.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration 2. ICT International Relations and Affairs 3. ICT Policy Development and Research 4. ICT Enterprise and Public Entity Oversight 5. ICT Infrastructure Development and Support 6. ICT Information Society and Capacity Development											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme 1	294.2	273.0	215.9	273.0	-2.5%	6.0%	271.0	271.8	284.3	1.4%	9.5%
Programme 2	84.9	53.1	61.5	56.5	-12.7%	1.5%	63.4	68.9	71.9	8.4%	2.3%
Programme 3	34.8	32.3	36.1	51.2	13.8%	0.9%	53.7	49.7	52.1	0.6%	1.8%
Programme 4	3 936.6	4 663.4	1 784.0	1 663.5	-25.0%	68.7%	1 903.5	1 614.4	1 691.1	0.5%	59.4%
Programme 5	411.2	581.3	1 017.4	1 760.4	62.4%	21.5%	343.0	338.9	354.0	-41.4%	24.2%
Programme 6	64.9	60.6	49.8	79.8	7.1%	1.5%	82.5	82.8	82.0	0.9%	2.8%
Total	4 826.6	5 663.8	3 164.6	3 884.5	-7.0%	100.0%	2 717.2	2 426.4	2 535.4	-13.3%	100.0%
Change to 2021 Budget estimate				191.6			300.0	-	-		
Economic classification											
Current payments	643.6	646.8	575.8	908.5	12.2%	15.8%	743.3	732.5	765.4	-5.6%	27.2%
Compensation of employees	292.5	266.9	270.6	295.8	0.4%	6.4%	302.9	291.3	304.4	1.0%	10.3%
Goods and services ¹	351.1	380.0	305.1	612.6	20.4%	9.4%	440.3	441.2	461.0	-9.0%	16.9%
of which:											
Advertising	11.5	6.7	4.1	10.3	-3.9%	0.2%	12.4	9.0	9.2	-3.5%	0.4%
Computer services	7.9	6.3	207.2	209.7	198.7%	2.5%	218.6	225.0	235.6	4.0%	7.7%
Consultants: Business and advisory services	113.8	231.5	12.1	247.1	29.5%	3.4%	41.9	41.8	43.4	-44.0%	3.2%
Operating leases	42.6	24.7	26.1	31.7	-9.4%	0.7%	31.2	31.7	33.0	1.4%	1.1%
Property payments	10.3	18.0	14.8	16.2	16.3%	0.3%	16.9	17.6	18.4	4.4%	0.6%
Travel and subsistence	58.1	50.0	10.3	34.6	-15.9%	0.9%	49.8	48.0	51.0	13.8%	1.6%
Transfers and subsidies¹	1 227.2	1 804.5	2 574.0	2 953.2	34.0%	48.8%	1 960.4	1 679.3	1 754.6	-15.9%	72.2%
Provinces and municipalities	0.0	0.0	0.0	0.1	112.6%	0.0%	0.0	0.0	0.0	-40.0%	0.0%
Departmental agencies and accounts	786.1	817.9	1 566.7	2 022.2	37.0%	29.6%	1 186.6	895.2	935.4	-22.7%	43.6%
Foreign governments and international organisations	28.5	30.0	39.5	32.3	4.2%	0.7%	38.4	41.2	42.9	10.0%	1.3%
Public corporations and private enterprises	391.3	924.6	962.5	898.6	31.9%	18.1%	735.4	742.9	776.3	-4.8%	27.3%
Households	21.3	32.0	5.4	-	-100.0%	0.3%	-	-	-	0.0%	0.0%
Payments for capital assets	7.0	12.4	14.7	22.8	47.9%	0.3%	13.5	14.7	15.4	-12.2%	0.6%
Machinery and equipment	5.3	10.3	9.7	12.6	33.4%	0.2%	5.3	5.9	6.2	-21.0%	0.3%
Software and other intangible assets	1.7	2.1	5.0	10.2	80.8%	0.1%	8.2	8.8	9.2	-3.4%	0.3%
Payments for financial assets	2 948.7	3 200.1	0.1	-	-100.0%	35.1%	-	-	-	0.0%	0.0%
Total	4 826.6	5 663.8	3 164.6	3 884.5	-7.0%	100.0%	2 717.2	2 426.4	2 535.4	-13.3%	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 30.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	2 286	2 294	5 237	-	-100.0%	0.1%	-	-	-	-	-
Households	2 286	2 294	5 237	-	-100.0%	0.1%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	13	15	19	125	112.6%	-	26	26	27	-40.0%	-
Vehicle licences	13	15	19	125	112.6%	-	26	26	27	-40.0%	-
Households											
Other transfers to households											
Current	18 966	29 659	162	-	-100.0%	0.6%	-	-	-	-	-
Claims against the state	18 940	29 643	-	-	-100.0%	0.6%	-	-	-	-	-
Households	26	16	162	-	-100.0%	-	-	-	-	-	-

Table 30.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	786 094	817 936	1 566 655	2 022 181	37.0%	60.7%	1 186 638	895 168	935 370	-22.7%	60.4%
Independent Communications Authority of South Africa	443 961	476 645	543 719	508 190	4.6%	23.0%	769 431	473 947	495 232	-0.9%	26.9%
Film and Publication Board	94 577	99 373	100 596	100 937	2.2%	4.6%	53 870	103 860	108 524	2.4%	4.4%
National Electronic Media Institute of South Africa	90 761	95 347	97 448	98 468	2.8%	4.5%	53 121	103 104	107 734	3.0%	4.3%
Universal Service and Access Agency of South Africa	80 074	82 949	261 385	82 055	0.8%	5.9%	86 033	86 860	90 761	3.4%	4.1%
Universal Service and Access Fund	57 781	37 017	63 086	64 165	3.6%	2.6%	66 777	67 419	70 447	3.2%	3.2%
Universal Service and Access Fund: Broadcasting digital migration	18 940	26 605	500 421	1 073 366	284.1%	18.9%	59 406	59 978	62 672	-61.2%	15.0%
Universal Service and Access Agency of South Africa: Distribution costs to South African Post Office relating to the broadcasting digital migration project	-	-	-	95 000	-	1.1%	-	-	-	-100.0%	1.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	187 421	673 643	697 848	728 883	57.3%	26.7%	735 355	742 906	776 269	2.1%	35.7%
South African Broadcasting Corporation: Channel Africa	58 068	61 320	63 399	64 617	3.6%	2.9%	66 581	67 368	70 393	2.9%	3.2%
South African Broadcasting Corporation: Public broadcaster	115 669	123 246	127 424	129 872	3.9%	5.8%	133 821	135 403	141 484	2.9%	6.5%
South African Broadcasting Corporation: Programme productions	13 684	14 450	14 940	15 226	3.6%	0.7%	15 680	15 865	16 577	2.9%	0.8%
South African Post Office	-	474 627	492 085	504 168	-	17.2%	519 273	524 270	547 815	2.8%	25.1%
South African Post Office: Operations	-	-	-	15 000	-	0.2%	-	-	-	-100.0%	0.2%
Capital	203 900	250 934	264 630	169 746	-5.9%	10.4%	-	-	-	-100.0%	2.0%
Sentech: Migration of digital signals	-	58 440	60 586	69 746	-	2.2%	-	-	-	-100.0%	0.8%
Sentech: Dual illumination costs relating to the digital migration project	203 900	192 494	204 044	100 000	-21.1%	8.2%	-	-	-	-100.0%	1.2%
Foreign governments and international organisations											
Current	28 538	30 025	39 458	32 254	4.2%	1.5%	38 401	41 153	42 926	10.0%	1.9%
Universal Postal Union	6 311	6 443	8 915	7 354	5.2%	0.3%	7 854	7 969	8 320	4.2%	0.4%
International Telecommunication Union	17 077	18 829	24 651	20 082	5.6%	0.9%	24 267	25 805	27 948	11.6%	1.2%
African Telecommunications Union	988	1 114	1 401	1 109	3.9%	0.1%	1 797	1 828	1 908	19.8%	0.1%
Pan-African Postal Union	1 061	1 142	1 436	1 137	2.3%	0.1%	1 383	2 400	1 462	8.7%	0.1%
Organisation for Economic Cooperation and Development Commonwealth	200	186	209	198	-0.3%	-	634	642	671	50.2%	-
Telecommunications Organisation	440	462	536	405	-2.7%	-	636	646	673	18.4%	-
DONA Foundation	1 007	1 108	1 386	1 199	6.0%	0.1%	1 830	1 863	1 944	17.5%	0.1%
Smart Africa Alliance	1 454	741	924	740	-20.2%	-	-	-	-	-100.0%	-
Forum of Incident Response Security Teams	-	-	-	30	-	-	-	-	-	-100.0%	-
Total	1 227 218	1 804 506	2 574 009	2 953 189	34.0%	100.0%	1 960 420	1 679 253	1 754 592	-15.9%	100.0%

Personnel information

Table 30.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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					2021/22 - 2024/25		2021/22 - 2024/25				
		2020/21		2021/22		2022/23		2023/24		2024/25									
Communications and Digital Technologies		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	365	32	361	270.6	0.7	379	289.5	0.8	389	302.9	0.8	377	291.3	0.8	376	304.4	0.8	-0.2%	100.0%
1 – 6	37	5	44	10.4	0.2	43	12.4	0.3	43	12.6	0.3	44	12.2	0.3	43	12.7	0.3	-0.3%	11.4%
7 – 10	123	4	120	59.8	0.5	119	62.8	0.5	124	66.6	0.5	121	64.4	0.5	121	67.4	0.6	0.5%	31.8%
11 – 12	77	–	75	64.8	0.9	80	71.8	0.9	85	77.3	0.9	82	74.4	0.9	82	77.7	0.9	0.8%	21.8%
13 – 16	117	16	109	128.8	1.2	114	133.9	1.2	115	137.7	1.2	108	131.4	1.2	108	137.3	1.3	-1.8%	29.3%
Other	11	7	13	6.8	0.5	22	8.6	0.4	22	8.8	0.4	22	8.9	0.4	22	9.4	0.4	–	5.8%
Programme	365	32	361	270.6	0.7	379	289.5	0.8	389	302.9	0.8	377	291.3	0.8	376	304.4	0.8	-0.2%	100.0%
Programme 1	203	21	193	124.6	0.6	205	133.1	0.6	213	141.6	0.7	210	138.8	0.7	209	145.0	0.7	0.6%	55.0%
Programme 2	16	–	16	20.1	1.3	15	17.1	1.1	15	17.4	1.2	15	17.5	1.2	15	18.3	1.2	-0.2%	4.0%
Programme 3	36	8	40	33.1	0.8	28	28.4	1.0	29	30.5	1.1	26	26.8	1.0	26	28.0	1.1	-2.4%	7.1%
Programme 4	21	–	23	18.3	0.8	32	27.0	0.8	34	28.3	0.8	32	26.4	0.8	32	27.6	0.9	-0.1%	8.6%
Programme 5	38	3	38	34.9	0.9	41	38.4	0.9	41	39.0	1.0	37	35.4	1.0	37	37.0	1.0	-3.4%	10.3%
Programme 6	51	–	51	39.7	0.8	57	45.4	0.8	57	46.2	0.8	57	46.4	0.8	57	48.5	0.9	-0.2%	15.0%

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

2. Rand million.

Departmental receipts

Table 30.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	751 780	665 564	105 728	1 161	1 161	-88.4%	100.0%	114 837	120 557	120 461	369.9%	100.0%
Sales of goods and services produced by department	111	108	92	54	54	-21.4%	–	120	127	142	38.0%	0.1%
Sales by market establishments	111	41	–	–	–	-100.0%	–	60	60	70	–	0.1%
of which:												
Market establishment: Rental parking (covered and open)	111	41	–	–	–	-100.0%	–	60	60	70	–	0.1%
Administrative fees	–	–	24	5	5	–	–	5	7	7	11.9%	–
of which:												
Cryptography fees	–	–	4	5	5	–	–	5	7	7	11.9%	–
Accreditation electric signature fee	–	–	20	–	–	–	–	–	–	–	–	–
Other sales	–	67	68	49	49	–	–	55	60	65	9.9%	0.1%
of which:												
Commission on insurance	–	67	68	49	49	–	–	55	60	65	9.9%	0.1%
Sales of scrap, waste, arms and other used current goods	–	1	2	–	–	–	–	–	–	–	–	–
of which:												
Sales tender documents	–	1	2	–	–	–	–	–	–	–	–	–
Transfers received	26 000	360	–	–	–	-100.0%	1.7%	–	–	–	–	–
Interest, dividends and rent on land	724 910	665 866	104 821	832	832	-89.5%	98.2%	114 552	120 260	120 220	424.7%	99.7%
Interest	2 019	1 574	1 062	800	800	-26.6%	0.4%	160	150	150	-42.8%	0.4%
Dividends	722 891	664 292	103 759	32	32	-96.5%	97.8%	114 392	120 110	120 070	1453.9%	99.3%
of which:												
Vodacom shares	32	–	–	32	32	–	–	32	32	70	29.8%	–
Telkom shares	722 859	664 292	103 759	–	–	-100.0%	97.8%	114 360	120 078	120 000	–	99.3%
Sales of capital assets	52	484	639	200	200	56.7%	0.1%	15	20	29	-47.5%	0.1%
Transactions in financial assets and liabilities	707	(1 255)	174	75	75	-52.7%	–	150	150	70	-2.3%	0.1%
Total	751 780	665 564	105 728	1 161	1 161	-88.4%	100.0%	114 837	120 557	120 461	369.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 30.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	7.9	5.9	4.2	6.6	-5.8%	2.3%	4.5	5.4	5.7	-5.0%	2.0%
Departmental Management	82.0	63.1	39.3	66.1	-6.9%	23.7%	65.9	69.5	72.7	3.2%	24.9%
Internal Audit	7.5	6.3	6.6	10.2	10.9%	2.9%	8.4	8.1	8.7	-5.3%	3.2%
Corporate Services	108.2	112.8	78.9	94.4	-4.4%	37.3%	96.3	95.7	100.2	2.0%	35.1%
Financial Management	79.5	56.4	58.2	61.5	-8.2%	24.2%	62.6	59.3	61.8	0.1%	22.3%
Office Accommodation	9.2	28.5	28.7	34.0	54.7%	9.5%	33.4	33.7	35.2	1.2%	12.4%
Total	294.2	273.0	215.9	273.0	-2.5%	100.0%	271.0	271.8	284.3	1.4%	100.0%
Change to 2021				(8.8)			(29.6)	(25.4)	(18.4)		
Budget estimate											
Economic classification											
Current payments	266.2	231.5	196.7	252.3	-1.8%	89.6%	260.0	259.7	271.6	2.5%	94.9%
Compensation of employees	153.7	138.9	124.6	138.6	-3.4%	52.6%	141.6	138.8	145.0	1.5%	51.3%
Goods and services	112.5	92.6	72.0	113.7	0.3%	37.0%	118.4	120.9	126.6	3.7%	43.6%
<i>of which:</i>											
<i>Audit costs: External</i>	6.0	6.5	6.0	6.0	-0.2%	2.3%	6.8	8.2	8.4	11.7%	2.7%
<i>Computer services</i>	6.0	5.8	6.0	11.7	24.6%	2.8%	11.2	12.1	12.7	2.8%	4.3%
<i>Legal services</i>	6.4	3.3	1.7	6.1	-1.7%	1.7%	5.9	6.5	7.1	5.1%	2.3%
<i>Operating leases</i>	40.3	24.0	25.6	30.4	-8.9%	11.4%	30.1	30.3	31.7	1.4%	11.1%
<i>Property payments</i>	10.3	18.0	14.8	16.2	16.4%	5.6%	16.9	17.6	18.4	4.4%	6.3%
<i>Travel and subsistence</i>	20.0	17.3	5.1	16.1	-6.9%	5.5%	18.7	19.1	20.1	7.6%	6.7%
Transfers and subsidies	21.1	31.5	4.6	0.1	-81.9%	5.4%	0.0	0.0	0.0	-40.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.1	112.6%	-	0.0	0.0	0.0	-40.0%	-
Households	21.1	31.4	4.6	-	-100.0%	5.4%	-	-	-	-	-
Payments for capital assets	5.3	10.1	14.5	20.6	57.6%	4.8%	11.0	12.0	12.6	-15.0%	5.1%
Machinery and equipment	3.5	8.0	9.5	10.4	43.3%	3.0%	2.8	3.3	3.6	-30.0%	1.8%
Software and other intangible assets	1.7	2.1	5.0	10.2	80.8%	1.8%	8.2	8.7	9.1	-3.8%	3.3%
Payments for financial assets	1.7	0.1	0.1	-	-100.0%	0.2%	-	-	-	-	-
Total	294.2	273.0	215.9	273.0	-2.5%	100.0%	271.0	271.8	284.3	1.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.1%	4.8%	6.8%	7.0%	-	-	10.0%	11.2%	11.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.9	4.1	-	-100.0%	0.5%	-	-	-	-	-
Households	0.2	0.9	4.1	-	-100.0%	0.5%	-	-	-	-	-
Households											
Other transfers to households											
Current	18.9	29.6	-	-	-100.0%	4.6%	-	-	-	-	-
Claims against the state	18.9	29.6	-	-	-100.0%	4.6%	-	-	-	-	-

Personnel information

Table 30.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	203	21	193	124.6	0.6	205	133.1	0.6	213	141.6	0.7	210	138.8	0.7	209	145.0	0.7		
1 – 6	28	5	27	6.4	0.2	27	6.9	0.3	27	7.0	0.3	28	6.8	0.2	27	6.9	0.3	-0.1%	13.0%
7 – 10	79	1	75	37.4	0.5	78	40.9	0.5	81	43.5	0.5	79	41.9	0.5	79	43.8	0.6	0.4%	37.8%
11 – 12	42	-	40	33.6	0.8	38	33.2	0.9	43	38.1	0.9	41	36.3	0.9	41	37.9	0.9	2.6%	19.5%
13 – 16	43	8	38	40.5	1.1	40	43.5	1.1	40	44.2	1.1	40	45.0	1.1	40	47.0	1.2	-	19.1%
Other	11	7	13	6.7	0.5	22	8.6	0.4	22	8.8	0.4	22	8.9	0.4	22	9.4	0.4	-	10.5%

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

2. Rand million.

Programme 2: ICT International Relations and Affairs

Programme purpose

Ensure alignment between South Africa's foreign policy and international activities in the field of ICT.

Objectives

- Advance South Africa's ICT interests in regional and international forums to secure partnerships for economic growth and development by:
 - engaging international forums on international satellite matters on an ongoing basis
 - developing 3 position papers focusing on the agenda of the Brazil-Russia-India-China-South Africa Group of countries, the action plans of the 2022 African Telecommunications Union Plenipotentiary Conference, and the 2022 International Telecommunications Union Plenipotentiary Conference to support the digital economy by March 2023
 - facilitating the implementation of international relations and engagement strategy forums on an ongoing basis.

Subprogrammes

- *Programme Management for International Relations and Affairs* provides for the overall management of the programme.
- *International Affairs* leads South Africa's ICT interests and advances strategic programmes in multilateral forums.
- *ICT Trade/Partnership* develops and advances the country's interests in international trade forums through participation in the World Trade Organisation's ICT-related initiatives, and other international trade agreements such as the South Africa-European Union trade agreement and bilateral agreements with counterpart countries. This subprogramme also makes payments for international membership fees.

Expenditure trends and estimates

Table 30.8 ICT International Relations and Affairs 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management for International Relations and Affairs	–	–	2.3	2.7	–	1.9%	3.0	2.8	2.9	2.8%	4.3%
International Affairs	14.8	12.9	8.2	12.8	-4.9%	19.0%	12.9	12.9	13.5	1.7%	19.9%
ICT Trade/Partnership	70.0	40.3	51.0	41.1	-16.3%	79.0%	47.6	53.2	55.5	10.6%	75.7%
Total	84.9	53.1	61.5	56.5	-12.7%	100.0%	63.4	68.9	71.9	8.4%	100.0%
Change to 2021 Budget estimate				(8.1)			6.2	11.8	(0.1)		
Economic classification											
Current payments	55.9	23.1	22.0	23.6	-25.0%	48.7%	24.6	27.1	28.3	6.2%	39.7%
Compensation of employees	17.1	17.8	20.1	17.1	-0.1%	28.2%	17.4	17.5	18.3	2.3%	27.0%
Goods and services	38.8	5.3	1.9	6.5	-44.9%	20.5%	7.2	9.5	10.0	15.3%	12.8%
of which:											
Catering: Departmental activities	0.2	0.1	–	0.1	-9.2%	0.2%	0.2	0.3	0.3	27.7%	0.3%
Communication	0.7	0.3	0.3	0.2	-36.0%	0.6%	0.3	0.2	0.2	7.0%	0.4%
Contractors	0.2	0.0	0.1	0.6	47.9%	0.3%	–	1.2	1.3	29.6%	1.2%
Operating leases	0.1	0.1	0.0	0.2	26.7%	0.2%	0.2	0.3	0.3	7.3%	0.4%
Travel and subsistence	7.7	4.0	0.8	2.8	-28.2%	6.0%	2.5	4.2	4.4	15.3%	5.3%
Venues and facilities	25.4	0.1	0.2	1.3	-62.5%	10.6%	3.1	1.9	2.0	14.8%	3.2%
Transfers and subsidies	28.5	30.0	39.5	32.3	4.2%	50.9%	38.4	41.2	42.9	10.0%	59.4%
Foreign governments and international organisations	28.5	30.0	39.5	32.3	4.2%	50.9%	38.4	41.2	42.9	10.0%	59.4%
Households	–	0.0	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	0.4	–	–	0.6	17.3%	0.4%	0.4	0.6	0.7	2.0%	0.9%
Machinery and equipment	0.4	–	–	0.6	17.3%	0.4%	0.4	0.6	0.7	2.0%	0.9%
Total	84.9	53.1	61.5	56.5	-12.7%	100.0%	63.4	68.9	71.9	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	0.9%	1.9%	1.5%	–	–	2.3%	2.8%	2.8%	–	–

Table 30.8 ICT International Relations and Affairs expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Foreign governments and international organisations											
Current	28.5	30.0	39.5	32.2	4.1%	50.9%	38.4	41.2	42.9	10.0%	59.4%
Organisation for Economic Cooperation and Development	0.2	0.2	0.2	0.2	-0.3%	0.3%	0.6	0.6	0.7	50.2%	0.8%
Universal Postal Union	6.3	6.4	8.9	7.4	5.2%	11.3%	7.9	8.0	8.3	4.2%	12.1%
International Telecommunication Union	17.1	18.8	24.7	20.1	5.6%	31.5%	24.3	25.8	27.9	11.6%	37.6%
African Telecommunications Union	1.0	1.1	1.4	1.1	3.9%	1.8%	1.8	1.8	1.9	19.8%	2.5%
Pan-African Postal Union	1.1	1.1	1.4	1.1	2.3%	1.9%	1.4	2.4	1.5	8.7%	2.4%
Commonwealth Telecommunications Organisation	0.4	0.5	0.5	0.4	-2.7%	0.7%	0.6	0.6	0.7	18.4%	0.9%
DONA Foundation	1.0	1.1	1.4	1.2	6.0%	1.8%	1.8	1.9	1.9	17.5%	2.6%
Smart Africa Alliance	1.5	0.7	0.9	0.7	-20.2%	1.5%	–	–	–	-100.0%	0.3%

Personnel information

Table 30.9 ICT International Relations and Affairs personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
ICT International Relations and Affairs		16	–	16	20.1	1.3	15	17.1	1.1	15	17.4	1.2	15	17.5	1.2	–0.2%	100.0%
Salary level																	
7 – 10	7	–	7	4.0	0.6	8	4.7	0.6	8	4.7	0.6	8	4.9	0.6	–0.3%	53.4%	
13 – 16	9	–	9	16.1	1.8	7	12.5	1.8	7	12.7	1.8	7	12.9	1.8	–	46.6%	

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

2. Rand million.

Programme 3: ICT Policy Development and Research

Programme purpose

Develop ICT policies and legislation that support the development of an ICT sector that creates favourable conditions for accelerated and shared economic growth. Develop strategies that increase the adoption and use of ICT by the majority of South Africans to bridge the digital divide.

Objectives

- Enable digital transformation policies and strategies by:
 - implementing and monitoring the implementation of the audio-visual white paper by March 2025
 - developing a policy to increase the development of local content in support of the community broadcasting industry by March 2024
 - assessing compliance with and the impact of the implementation of the South African Broadcasting Corporation Bill, once enacted, by March 2025
 - facilitating the amendments of the Electronic Communications Act (2005) by March 2025
 - introducing the Digital Transformation Bill to Parliament by March 2025
 - submitting the ICT Regulatory Reform Bill for approval by Cabinet by March 2025
 - facilitating the implementation of the State Digital Infrastructure Company Bill, once enacted, to restructure state-owned entities and form a state digital infrastructure company, by March 2025.
- Restructure the Postbank by assessing compliance with and the impact of the implementation of the South African Postbank Amendment Bill, once enacted, by March 2025.

Subprogrammes

- *Programme Management for ICT Policy Development and Research* provides for the overall management of the programme.
- *ICT Policy Development* drafts legislation, regulations, policies, strategies and guidelines that govern the telecommunications, postal and IT sectors.
- *Economic and Market Analysis* conducts economic and market analysis of the telecommunications, audio-visual, postal and IT sectors. It also conducts market research to explore areas that require policy intervention and is responsible for reducing the cost of communication.
- *Research* is responsible for understanding the ICT landscape and delivering a national ICT strategy.
- *Small, Medium and Micro Enterprise* facilitates the growth and development of digital small, medium and micro enterprises.
- *Broadcasting Policy* drafts legislation, regulations, policies, strategies and guidelines that govern audio-visual media sectors.
- *Presidential Commission on 4IR* coordinates, monitors and evaluates multisectoral initiatives to position South Africa as a globally competitive player in the fourth industrial revolution.

Expenditure trends and estimates

Table 30.10 ICT Policy Development and Research 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Programme Management for ICT Policy Development and Research	–	–	0.6	1.2	–	1.2%	2.8	2.7	2.8	33.3%	4.6%
ICT Policy Development	12.8	16.9	8.8	14.0	2.9%	34.1%	11.5	10.9	14.6	1.3%	24.7%
Economic and Market Analysis	4.6	3.1	3.2	5.6	6.7%	10.7%	6.3	6.6	7.0	7.6%	12.3%
Research	7.2	5.0	4.7	8.9	7.2%	16.7%	7.6	7.8	8.2	-2.5%	15.7%
Small, Medium and Micro Enterprise	1.6	1.7	4.3	1.8	4.6%	6.0%	2.1	2.2	2.2	8.1%	4.0%
Broadcasting Policy	8.6	5.5	5.5	10.2	5.8%	19.3%	9.4	9.1	9.6	-1.7%	18.6%
Presidential Commission on 4IR	–	–	9.0	9.6	–	12.0%	14.2	10.3	7.6	-7.3%	20.2%
Total	34.8	32.3	36.1	51.2	13.8%	100.0%	53.7	49.7	52.1	0.6%	100.0%
Change to 2021 Budget estimate				(6.4)			4.7	1.8	3.8		
Economic classification											
Current payments	34.6	32.2	35.5	51.0	13.8%	99.4%	53.4	49.5	51.9	0.6%	99.6%
Compensation of employees	21.4	20.1	33.1	28.4	10.0%	66.7%	30.5	26.8	28.0	-0.5%	55.0%
Goods and services	13.3	12.1	2.4	22.6	19.4%	32.7%	22.9	22.8	23.9	1.9%	44.6%
of which:											
Communication	1.9	0.5	0.6	0.8	-25.2%	2.4%	0.7	0.6	0.7	-4.8%	1.4%
Consultants: Business and advisory services	1.5	1.3	0.2	10.6	91.8%	8.8%	9.5	9.9	10.6	0.2%	19.7%
Agency and support/outsourced services	0.6	–	–	0.8	8.5%	1.0%	1.8	1.8	1.9	31.1%	3.1%
Travel and subsistence	4.8	8.2	0.3	4.6	-1.5%	11.7%	6.4	6.0	6.3	10.6%	11.3%
Training and development	0.4	0.1	0.0	0.7	19.5%	0.8%	0.5	0.6	0.6	-7.3%	1.1%
Venues and facilities	1.0	0.3	0.0	1.1	2.7%	1.6%	0.8	0.8	0.9	-8.0%	1.7%
Transfers and subsidies	–	0.0	0.6	–	–	0.4%	–	–	–	–	–
Households	–	0.0	0.6	–	–	0.4%	–	–	–	–	–
Payments for capital assets	0.1	0.0	0.0	0.1	8.4%	0.2%	0.4	0.2	0.2	4.8%	0.4%
Machinery and equipment	0.1	0.0	0.0	0.1	8.4%	0.2%	0.4	0.2	0.2	4.8%	0.4%
Total	34.8	32.3	36.1	51.2	13.8%	100.0%	53.7	49.7	52.1	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	1.1%	1.3%	–	–	2.0%	2.0%	2.1%	–	–

Personnel information

Table 30.11 ICT Policy Development and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
ICT Policy Development and Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	36	8	40	33.1	0.8	28	28.4	1.0	29	30.5	1.1	26	26.8	1.0	26	28.0	1.1	-2.4%	100.0%
1 – 6	–	–	8	0.4	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	1	0.1	0.1	0.3%	3.7%
7 – 10	8	1	8	4.3	0.5	6	3.2	0.6	6	3.3	0.6	6	3.3	0.6	6	3.4	0.6	–	21.4%
11 – 12	7	–	7	6.9	1.0	7	7.2	1.0	7	7.3	1.0	7	7.3	1.0	7	7.6	1.1	–	25.8%
13 – 16	21	7	17	21.4	1.3	14	17.9	1.3	15	19.7	1.3	12	16.1	1.3	12	16.8	1.4	-4.9%	49.1%

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

2. Rand million.

Programme 4: ICT Enterprise and Public Entity Oversight

Programme purpose

Oversee and manage government's shareholding interest in the ICT public entities and state-owned companies. Facilitate the growth and development of small, medium and micro enterprises in the ICT sector.

Objectives

- Improve the performance of state-owned entities through proactive oversight by monitoring and evaluating the service delivery performance and compliance of public entities against strategic plans and relevant prescripts on an ongoing basis.
- Improve the impact of public entities' service delivery and market responsiveness by:
 - facilitating the monitoring and evaluation of the performance management system for Independent Communications Authority of South Africa councillors on an ongoing basis.
 - completing a regulatory review report of public entities by March 2023 and implementing the recommendations by March 2025.

Subprogrammes

- *Programme Management for ICT Enterprise and Public Entity Oversight* provides for the overall management of the programme.
- *Regulatory Institutions* monitors the implementation of policies and provides guidance on, and oversight of the governance matters of regulatory institutions. This subprogramme makes transfers to the Independent Communications Authority of South Africa and the Film and Publication Board.
- *Universal Service and Access* monitors the implementation of policies and provides guidance on, and oversight of the governance matters of relevant state-owned entities. This subprogramme also makes transfers to the South African Broadcasting Corporation, the Universal Service and Access Agency of South Africa, the Universal Service and Access Fund, and the South African Post Office to provide subsidies to fulfil their universal service and access mandates.
- *ICT Skills Development* monitors the implementation of policies and provides guidance on, and oversight of the governance matters of the National Electronic Media Institute of South Africa for the provision of skills development programmes.
- *State-owned Entity Governance and Support* strengthens the capacity of the department and that of its state-owned entities to effectively deliver on their mandates.

Expenditure trends and estimates

Table 30.12 ICT Enterprise and Public Entity Oversight expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for ICT Enterprise and Public Entity Oversight	2.5	2.0	3.1	3.6	12.4%	0.1%	4.3	4.0	4.1	4.3%	0.2%
Regulatory Institutions	545.8	552.0	645.8	567.3	1.3%	19.2%	880.7	585.9	612.2	2.6%	38.5%
Universal Service and Access	3 293.9	4 008.6	1 037.7	988.8	-33.0%	77.4%	909.2	916.8	962.2	-0.9%	55.0%
ICT Skills Development	90.8	95.3	97.4	98.5	2.8%	3.2%	102.1	103.1	107.7	3.0%	6.0%
State-owned Enterprise Governance and Support	3.6	5.4	-	5.3	13.6%	0.1%	7.2	4.7	4.9	-2.6%	0.3%
Total	3 936.6	4 663.4	1 784.0	1 663.5	-25.0%	100.0%	1 903.5	1 614.4	1 691.1	0.5%	100.0%
Change to 2021 Budget estimate				13.4			291.3	(11.6)	(0.1)		
Economic classification											
Current payments	34.5	22.2	19.9	33.6	-0.9%	0.9%	40.6	35.6	41.3	7.2%	2.2%
Compensation of employees	24.2	18.7	18.3	27.8	4.8%	0.7%	28.3	26.4	27.6	-0.3%	1.6%
Goods and services	10.3	3.5	1.6	5.7	-17.7%	0.2%	12.3	9.2	13.8	33.9%	0.6%
of which:											
<i>Bursaries: Employees</i>	0.6	0.1	0.0	0.3	-20.2%	-	0.9	0.4	0.7	30.4%	-
<i>Communication</i>	0.7	0.5	0.4	0.7	-0.1%	-	1.3	1.0	1.4	23.7%	0.1%
<i>Consultants: Business and advisory services</i>	0.1	0.0	1.0	1.1	132.3%	-	1.1	1.6	2.7	32.8%	0.1%
<i>Consumables: Stationery, printing and office supplies</i>	0.2	0.1	-	0.5	35.2%	-	0.6	0.7	0.9	25.1%	-
<i>Travel and subsistence</i>	2.2	1.8	0.1	1.8	-5.5%	-	4.6	4.0	6.0	47.8%	0.2%
<i>Training and development</i>	0.1	0.2	0.0	0.3	25.7%	-	0.6	0.4	0.6	28.8%	-
Transfers and subsidies	954.6	1 441.0	1 764.1	1 629.5	19.5%	48.1%	1 862.6	1 578.1	1 649.0	0.4%	97.8%
Departmental agencies and accounts	767.2	767.3	1 066.2	900.6	5.5%	29.1%	1 127.2	835.2	872.7	-1.0%	54.4%
Public corporations and private enterprises	187.4	673.6	697.8	728.9	57.3%	19.0%	735.4	742.9	776.3	2.1%	43.4%
Households	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.5	0.2	-	0.5	0.1%	-	0.3	0.7	0.8	18.7%	-
Machinery and equipment	0.5	0.2	-	0.5	0.1%	-	0.3	0.7	0.8	18.7%	-
Payments for financial assets	2 947.0	3 200.0	-	-	-100.0%	51.0%	-	-	-	-	-
Total	3 936.6	4 663.4	1 784.0	1 663.5	-25.0%	100.0%	1 903.5	1 614.4	1 691.1	0.5%	100.0%
Proportion of total programme expenditure to vote expenditure	81.6%	82.3%	56.4%	42.8%	-	-	70.1%	66.5%	66.7%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	767.2	767.3	1 066.2	900.6	5.5%	29.1%	1 127.2	835.2	872.7	-1.0%	54.4%
Independent Communications Authority of South Africa	444.0	452.6	543.7	460.0	1.2%	15.8%	769.4	473.9	495.2	2.5%	32.0%
Film and Publication Board	94.6	99.4	100.6	100.9	2.2%	3.3%	102.9	103.9	108.5	2.4%	6.1%
National Electronic Media Institute of South Africa	90.8	95.3	97.4	98.5	2.8%	3.2%	102.1	103.1	107.7	3.0%	6.0%
Universal Service and Access Agency of South Africa	80.1	82.9	261.4	82.1	0.8%	4.2%	86.0	86.9	90.8	3.4%	5.0%
Universal Service and Access Fund	57.8	37.0	63.1	64.2	3.6%	1.8%	66.8	67.4	70.4	3.2%	3.9%
Universal Service and Access Agency of South Africa: Distribution costs to South African Post Office relating to the broadcasting digital migration project	-	-	-	95.0	-	0.8%	-	-	-	-100.0%	1.4%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	187.4	673.6	697.8	728.9	57.3%	19.0%	735.4	742.9	776.3	2.1%	43.4%
South African Broadcasting Corporation: Channel Africa	58.1	61.3	63.4	64.6	3.6%	2.1%	66.6	67.4	70.4	2.9%	3.9%
South African Broadcasting Corporation: Public broadcaster	115.7	123.2	127.4	129.9	3.9%	4.1%	133.8	135.4	141.5	2.9%	7.9%
South African Broadcasting Corporation: Programme productions	13.7	14.5	14.9	15.2	3.6%	0.5%	15.7	15.9	16.6	2.9%	0.9%
South African Post Office	-	474.6	492.1	504.2	-	12.2%	519.3	524.3	547.8	2.8%	30.5%
South African Post Office: Operations	-	-	-	15.0	-	0.1%	-	-	-	-100.0%	0.2%

Personnel information

Table 30.13 ICT Enterprise and Public Entity Oversight personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
ICT Enterprise and Public Entity Oversight		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	21	23	18.3	0.8	32	27.0	0.8	34	28.3	0.8	32	26.4	0.8	32	27.6	0.9	-0.1%	100.0%
1-6	-	-	-	-	2	0.3	0.2	2	0.4	0.2	2	0.3	0.2	2	0.3	0.2	-	6.1%
7-10	6	6	2.3	0.4	5	2.6	0.5	7	3.5	0.5	7	3.4	0.5	7	3.6	0.5	11.4%	19.6%
11-12	5	6	4.6	0.8	9	7.5	0.8	9	7.6	0.8	9	7.6	0.8	9	7.9	0.8	-	28.7%
13-16	10	11	11.4	1.0	16	16.6	1.0	16	16.8	1.1	14	15.0	1.1	14	15.7	1.1	-4.3%	45.6%
Other	-	-	0.0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 5: ICT Infrastructure Development and Support

Programme purpose

Promote investment in robust, reliable, secure and affordable ICT infrastructure that supports the provision of a multiplicity of applications and services.

Objectives

- Increase access to secure digital infrastructure and services by:
 - coordinating the implementation of the revised South Africa Connect model by March 2025
 - coordinating and monitoring priority interventions related to the rapid deployment of digital infrastructure on an ongoing basis
 - monitoring the implementation of relevant interventions within the national cybersecurity strategy by March 2025
 - coordinating the broadcasting digital migration process for households registered after 31 October 2021, by March 2023
 - monitoring and maintaining the provision of broadband services to 970 connected sites over the medium term.

Subprogrammes

- *Programme Management for ICT Infrastructure Development and Support* provides for the overall management of the programme.
- *Broadband* develops and facilitates the implementation of the broadband policy, strategy and rollout plan for South Africa Connect.
- *ICT Support* is responsible for projects related to authentication, digital object architecture and internet governance.
- *Broadcasting Digital Migration* manages the transition from analogue to digital broadcasting to enhance the digital broadcasting platform and subsequently release dividend spectrum for mobile broadband applications. This subprogramme also provides transfers to the Universal Service and Access Fund and Sentech for the implementation of broadcasting digital migration.

Expenditure trends and estimates

Table 30.14 ICT Infrastructure Development and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Programme Management for ICT Infrastructure Development and Support	–	–	2.2	3.0	–	0.1%	2.9	2.8	2.9	-0.3%	0.4%
Broadband	143.8	274.8	226.9	476.7	49.1%	29.8%	239.8	246.1	258.0	-18.5%	43.7%
ICT Support	8.6	6.1	5.7	11.4	9.8%	0.8%	11.6	9.4	9.0	-7.6%	1.5%
Broadcasting Digital Migration	258.8	300.4	782.6	1 269.4	69.9%	69.3%	88.7	80.6	84.1	-59.5%	54.5%
Total	411.2	581.3	1 017.4	1 760.4	62.4%	100.0%	343.0	338.9	354.0	-41.4%	100.0%
Change to 2021 Budget estimate				196.4			8.4	2.8	1.5		
Economic classification											
Current payments	187.7	277.9	252.1	468.7	35.7%	31.5%	282.6	278.5	290.9	-14.7%	47.2%
Compensation of employees	33.8	29.9	34.9	38.4	4.4%	3.6%	39.0	35.4	37.0	-1.2%	5.4%
Goods and services	153.9	248.0	217.2	430.3	40.9%	27.8%	243.6	243.0	253.9	-16.1%	41.9%
<i>of which:</i>											
Advertising	7.4	4.2	1.1	6.5	-4.1%	0.5%	7.3	5.2	5.3	-6.7%	0.9%
Audit costs: External	–	0.0	–	1.5	–	–	1.5	1.1	0.9	-15.6%	0.2%
Computer services	1.7	0.3	201.1	197.8	392.1%	10.6%	207.2	212.8	222.8	4.0%	30.1%
Consultants: Business and advisory services	105.6	227.4	8.0	208.3	25.4%	14.6%	8.6	8.9	9.4	-64.4%	8.4%
Travel and subsistence	17.8	9.1	3.0	5.9	-30.7%	0.9%	10.3	8.4	8.7	13.7%	1.2%
Venues and facilities	2.3	1.4	0.1	1.4	-14.4%	0.1%	1.7	1.4	1.4	0.1%	0.2%
Transfers and subsidies	223.0	301.9	765.3	1 291.3	79.6%	68.5%	59.4	60.0	62.7	-63.5%	52.7%
Departmental agencies and accounts	18.9	50.6	500.4	1 121.6	289.8%	44.9%	59.4	60.0	62.7	-61.8%	46.6%
Public corporations and private enterprises	203.9	250.9	264.6	169.7	-5.9%	23.6%	–	–	–	-100.0%	6.1%
Households	0.1	0.4	0.2	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.6	1.5	0.1	0.4	-9.4%	0.1%	1.0	0.4	0.5	4.1%	0.1%
Machinery and equipment	0.6	1.5	0.1	0.4	-9.4%	0.1%	1.0	0.3	0.4	-4.6%	0.1%
Software and other intangible assets	–	–	–	–	–	–	–	0.1	0.1	–	–
Payments for financial assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	411.2	581.3	1 017.4	1 760.4	62.4%	100.0%	343.0	338.9	354.0	-41.4%	100.0%
Proportion of total programme expenditure to vote expenditure	8.5%	10.3%	32.1%	45.3%	–	–	12.6%	14.0%	14.0%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18.9	50.6	500.4	1 121.6	289.8%	44.9%	59.4	60.0	62.7	-61.8%	46.6%
Independent Communications Authority of South Africa	–	24.0	–	48.2	–	1.9%	–	–	–	-100.0%	1.7%
Universal Service and Access Fund: Broadcasting digital migration	18.9	26.6	500.4	1 073.4	284.1%	42.9%	59.4	60.0	62.7	-61.2%	44.9%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	203.9	250.9	264.6	169.7	-5.9%	23.6%	–	–	–	-100.0%	6.1%
Sentech: Migration of digital signals	–	58.4	60.6	69.7	–	5.0%	–	–	–	-100.0%	2.5%
Sentech: Dual illumination costs relating to the digital migration project	203.9	192.5	204.0	100.0	-21.1%	18.6%	–	–	–	-100.0%	3.6%

Personnel information

Table 30.15 ICT Infrastructure Development and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
ICT Infrastructure Development and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	38	3	38	34.9	0.9	41	38.4	0.9	41	39.0	1.0	37	35.4	1.0	37	37.0	1.0	-3.4%	100.0%
1 – 6	1	–	1	0.4	0.4	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	2	0.8	0.4	–	5.1%
7 – 10	10	2	10	4.8	0.5	10	5.0	0.5	10	5.1	0.5	9	4.7	0.5	9	4.9	0.6	-3.7%	24.2%
11 – 12	11	–	11	10.1	0.9	12	11.3	0.9	12	11.5	1.0	11	10.5	0.9	11	10.9	1.0	-2.8%	29.6%
13 – 16	16	1	16	19.7	1.2	17	21.3	1.3	17	21.7	1.3	15	19.5	1.3	15	20.4	1.4	-4.1%	41.0%

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

2. Rand million.

Programme 6: ICT Information Society and Capacity Development

Programme purpose

Develop and implement strategies to build capabilities to bridge the digital divide.

Objectives

- Contribute towards building a digitally transformed economy and society by:
 - conducting a study on the cost of communicating to inform the revision of data costs, and ensure that recommendations from the study are implemented by March 2023
 - developing a reporting dashboard for socioeconomic trends in the ICT sector by March 2023
 - coordinating and monitoring the implementation of the e-government strategy and roadmap on an ongoing basis
 - developing a green paper on the proposed digital government act by March 2023
 - monitoring the implementation of the digital economy master plan by March 2024.
- Enable digital transformation policies, strategies and regulation by:
 - monitoring the implementation of public service obligations for new spectrum licence holders on an ongoing basis
 - developing a strategy to leverage service delivery through 5G and Wi-Fi 6 to stimulate the digital economy by March 2023.

Subprogrammes

- *Programme Management for ICT Information Society and Capacity Development* provides for the overall management of the programme.
- *Information Society Development* supports the promotion of a digital society by facilitating the adoption and use of digital technologies.
- *Capacity Development* facilitates capacity building interventions related to the development of digital and future skills towards a digital society.

Expenditure trends and estimates

Table 30.16 ICT Information Society and Capacity Development expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme Management for ICT Information Society and Capacity Development	–	–	1.5	2.7	–	1.6%	2.9	2.8	2.9	2.3%	3.4%
Information Society Development	55.6	57.2	39.0	67.3	6.6%	85.8%	69.6	69.8	68.7	0.7%	84.2%
Capacity Development	9.3	3.4	9.4	9.8	1.9%	12.5%	10.0	10.2	10.4	1.8%	12.4%
Total	64.9	60.6	49.8	79.8	7.1%	100.0%	82.5	82.8	82.0	0.9%	100.0%
Change to 2021 Budget estimate				5.2			19.0	20.6	13.4		
Economic classification											
Current payments	64.6	59.9	49.6	79.2	7.0%	99.3%	82.1	82.1	81.3	0.8%	99.3%
Compensation of employees	42.3	41.4	39.7	45.4	2.4%	66.2%	46.2	46.4	48.5	2.2%	57.0%
Goods and services	22.3	18.5	10.0	33.8	14.9%	33.1%	35.9	35.7	32.8	-1.0%	42.3%
of which:											
Administrative fees	0.3	0.6	0.1	0.4	7.9%	0.5%	4.9	0.3	0.3	-8.2%	1.8%
Bursaries: Employees	0.5	0.0	0.1	0.9	21.1%	0.6%	0.6	0.8	0.7	-7.4%	0.9%
Consultants: Business and advisory services	4.6	1.8	0.9	19.7	62.4%	10.6%	16.3	15.8	15.1	-8.6%	20.5%
Agency and support/outsourced services	–	–	–	4.3	–	1.7%	–	6.1	5.5	7.9%	4.9%
Travel and subsistence	5.6	9.6	1.0	3.3	-16.7%	7.7%	7.4	6.2	5.7	20.1%	6.9%
Venues and facilities	0.8	3.7	0.5	0.5	-14.7%	2.1%	1.9	1.9	1.9	58.2%	1.9%
Transfers and subsidies	–	0.1	0.1	–	–	0.1%	–	–	–	–	–
Households	–	0.1	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.3	0.6	0.1	0.6	29.0%	0.6%	0.4	0.7	0.7	6.5%	0.7%
Machinery and equipment	0.3	0.6	0.1	0.6	29.0%	0.6%	0.4	0.7	0.7	6.5%	0.7%
Total	64.9	60.6	49.8	79.8	7.1%	100.0%	82.5	82.8	82.0	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.3%	1.1%	1.6%	2.1%	–	–	3.0%	3.4%	3.2%	–	–

Personnel information

Table 30.17 ICT Information Society and Capacity Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment															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					2021/22 - 2024/25							
			2020/21	2021/22	2022/23	2023/24	2024/25												
ICT Information Society and Capacity Development																			
Salary level	51	–	51	39.7	0.8	57	45.4	0.8	57	46.2	0.8	57	46.4	0.8	57	48.5	0.9	-0.2%	100.0%
1 – 6	8	–	8	3.2	0.4	11	4.3	0.4	11	4.3	0.4	11	4.3	0.4	11	4.5	0.4	-1.1%	19.4%
7 – 10	13	–	14	7.0	0.5	12	6.4	0.5	12	6.5	0.5	12	6.5	0.5	12	6.8	0.6	–	21.0%
11 – 12	12	–	11	9.6	0.9	14	12.6	0.9	14	12.8	0.9	14	12.7	0.9	14	13.3	1.0	–	24.5%
13 – 16	18	–	18	19.9	1.1	20	22.1	1.1	20	22.5	1.1	20	22.9	1.1	20	23.9	1.2	–	35.0%

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

2. Rand million.

Entities

Broadband Infraco

Selected performance indicators

Table 30.18 Broadband Infraco performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Network performance rebates paid as percentage of gross revenue per year	Network operations	Entity mandate	0.2%	0.15%	<=0.3%	<=0.3%	<=0.3%	<=0.3%	<=0.2%	
Time taken to restore core network faults per year	Network operations		5.9 hours	5.7 Hours	7.5 hours	7.5 hours	7.5 hours	7.5 hours	7.5 hours	
Number of government sites connected to the Broadband Infraco network for phase 1 of the South Africa Connect project per year	Network operations	Priority 2: Economic transformation and job creation	258	400	713	713	713	713	713	

Entity overview

Broadband Infraco's legislative mandate, as set out in the Broadband Infraco Act (2007), is to provide ICT infrastructure and broadband capacity in South Africa. Its main objectives are to expand the availability and affordability of access to electronic communications, including in underdeveloped and underserved areas; ensure that the bandwidth requirements for specific projects of national interests are met; and enable the state to provide affordable access to electronic communications networks and services.

Over the medium term, the entity will focus on becoming financially and operationally sustainable. This will involve obtaining access to additional infrastructure, investment and funding, which will assist its growth and enable it to offer customers better network and connectivity. Structural changes such as working from home and delivering education online have resulted in greater cost efficiencies. The entity will harness these insights to optimise its business model; review its operating model; and implement improved processes, systems, structures and governance. Over the MTEF period, the entity plans to facilitate the connection of 713 government sites to broadband and maintain the time taken to restore faults on the core network at 7.5 hours.

Expenditure is expected to increase at an average annual rate of 3.7 per cent, from R734.8 million in 2021/22 to R820 million in 2024/25. This is mainly due to increased spending on goods and services, which accounts for an estimated 53.9 per cent (R1.3 billion) of the company's total expenditure over the MTEF period. Revenue is derived mainly from rendering connectivity services and is expected to increase at an average annual rate of 0.5 per cent, from R914.2 million in 2021/22 to R929.1 million in 2024/25.

Programmes/Objectives/Activities

Table 30.19 Broadband Infraco 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	210.1	241.9	114.8	158.2	-9.0%	27.7%	171.5	171.8	169.9	2.4%	21.2%
Network operations	401.1	450.1	457.5	576.6	12.9%	72.3%	626.3	646.1	650.1	4.1%	78.8%
Total	611.3	692.0	572.3	734.8	6.3%	100.0%	797.8	817.9	820.0	3.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.20 Broadband Infraco 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	513.9	581.0	466.0	641.7	7.7%	89.1%	759.3	835.8	929.1	13.1%	92.5%
Sale of goods and services other than capital assets	410.9	468.8	463.1	641.7	16.0%	79.8%	759.3	835.8	929.1	13.1%	92.5%
Other non-tax revenue	102.9	112.2	2.8	-	-100.0%	9.3%	-	-	-	-	-
Transfers received	82.7	-	-	272.6	48.8%	10.9%	-	-	-	-100.0%	7.5%
Total revenue	596.5	581.0	466.0	914.2	15.3%	100.0%	759.3	835.8	929.1	0.5%	100.0%
Expenses											
Current expenses	611.0	692.0	572.2	734.8	6.3%	100.0%	797.8	817.9	820.0	3.7%	100.0%
Compensation of employees	105.2	119.7	118.6	124.2	5.7%	18.0%	129.4	135.9	142.6	4.7%	16.8%
Goods and services	236.5	282.3	267.9	388.5	18.0%	44.8%	425.4	439.9	455.7	5.5%	53.9%
Depreciation	163.0	167.8	169.3	183.1	4.0%	26.4%	190.6	194.0	180.6	-0.5%	23.6%
Interest, dividends and rent on land	106.3	122.3	16.4	39.0	-28.4%	10.8%	52.5	48.2	41.0	1.6%	5.7%
Transfers and subsidies	0.3	-	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	611.3	692.0	572.3	734.8	6.3%	100.0%	797.8	817.9	820.0	3.7%	100.0%
Surplus/(Deficit)	(14.7)	(111.0)	(106.3)	179.4	-330.2%		(38.5)	18.0	109.1	-15.3%	

Table 30.20 Broadband Infraco statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Cash flow statement											
Cash flow from operating activities	143.1	117.1	44.9	226.1	16.5%	100.0%	338.1	200.6	340.8	14.6%	100.0%
Receipts											
Non-tax receipts	573.6	475.9	466.0	914.2	16.8%	100.0%	759.3	835.8	929.1	0.5%	100.0%
Sales of goods and services other than capital assets	569.2	468.8	463.1	914.2	17.1%	99.3%	759.3	835.8	929.1	0.5%	100.0%
Other tax receipts	4.4	7.1	2.8	-	-100.0%	0.7%	-	-	-	-	-
Total receipts	573.6	475.9	466.0	914.2	16.8%	100.0%	759.3	835.8	929.1	0.5%	100.0%
Payment											
Current payments	430.4	358.8	421.1	688.1	16.9%	100.0%	421.3	635.2	588.4	-5.1%	100.0%
Compensation of employees	105.2	119.7	118.6	121.3	4.9%	25.9%	126.3	132.7	139.3	4.7%	23.0%
Goods and services	316.6	233.7	294.7	527.8	18.6%	71.3%	242.4	454.4	408.1	-8.2%	68.8%
Interest and rent on land	8.7	5.3	7.8	39.0	65.0%	2.8%	52.5	48.2	41.0	1.6%	8.2%
Total payments	430.4	358.8	421.1	688.1	16.9%	100.0%	421.3	635.2	588.4	-5.1%	100.0%
Net cash flow from investing activities	(67.7)	(65.7)	(14.4)	(747.0)	122.6%	100.0%	(218.9)	(82.9)	(324.1)	-24.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(68.0)	(65.7)	(14.4)	(747.0)	122.3%	100.1%	(218.9)	(82.9)	(324.1)	-24.3%	100.0%
Acquisition of software and other intangible assets	(0.0)	-	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	0.0	-	-	-100.0%	-0.1%	-	-	-	-	-
Net cash flow from financing activities	0.2	(37.0)	(52.4)	520.4	1 354.9%	100.0%	(40.8)	(75.5)	92.8	-43.7%	100.0%
Borrowing activities	0.2	(37.0)	(52.4)	520.4	1 354.9%	100.0%	(40.8)	(75.5)	92.8	-43.7%	100.0%
Net increase/(decrease) in cash and cash equivalents	75.6	14.5	(22.0)	(0.5)	-118.4%	2.6%	78.4	42.2	109.4	-714.3%	7.1%
Statement of financial position											
Carrying value of assets	1 144.8	1 121.1	969.7	1 588.0	11.5%	86.9%	1 616.3	1 505.2	1 648.7	1.3%	87.8%
<i>of which:</i>											
Acquisition of assets	(68.0)	(65.7)	(14.4)	(747.0)	122.3%	100.0%	(218.9)	(82.9)	(324.1)	-24.3%	100.0%
Investments	10.4	10.1	7.8	9.6	-2.4%	0.7%	8.5	7.4	6.2	-13.6%	0.4%
Receivables and prepayments	96.9	48.4	83.4	139.6	12.9%	6.6%	88.5	91.4	101.6	-10.0%	5.8%
Cash and cash equivalents	95.1	109.6	87.6	2.9	-68.7%	5.8%	81.3	123.6	233.0	331.3%	5.9%
Total assets	1 347.2	1 289.2	1 148.5	1 740.1	8.9%	100.0%	1 794.6	1 727.6	1 989.6	4.6%	100.0%
Accumulated surplus/(deficit)	(1 207.7)	(1 317.4)	(1 423.8)	(1 226.1)	0.5%	-96.6%	(1 264.6)	(1 246.6)	(1 137.5)	-2.5%	-67.6%
Capital reserve fund	-	-	1 829.5	1 935.5	-	67.6%	1 935.5	1 935.5	1 935.5	-	107.1%
Borrowings	356.8	246.4	-	478.8	10.3%	18.3%	429.1	283.8	320.2	-12.5%	21.0%
Finance lease	-	56.6	30.3	56.6	-	2.6%	56.6	56.6	56.6	-	3.1%
Deferred income	559.2	515.0	463.9	218.3	-26.9%	33.6%	261.5	305.8	354.7	17.6%	15.7%
Trade and other payables	155.5	184.3	237.8	266.2	19.6%	15.5%	346.9	332.7	424.3	16.8%	18.8%
Taxation	-	1.1	2.7	2.4	-	0.1%	21.4	51.2	26.7	121.9%	1.4%
Provisions	10.7	20.2	7.9	8.3	-8.2%	0.9%	8.3	8.6	9.0	3.1%	0.5%
Derivatives financial instruments	1 472.7	1 583.2	-	-	-100.0%	58.0%	-	-	-	-	-
Total equity and liabilities	1 347.2	1 289.2	1 148.5	1 740.1	8.9%	100.0%	1 794.6	1 727.6	1 989.6	4.6%	100.0%

Personnel information

Table 30.21 Broadband Infraco personnel numbers and cost by salary level

Broadband Infraco	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	155	155	153	118.6	0.8	155	124.2	0.8	155	129.4	0.8	155	135.9	0.9	155	142.6	0.9	4.7%	100.0%
7 – 10	59	59	47	17.0	0.4	59	18.7	0.3	59	19.3	0.3	59	20.6	0.3	59	21.6	0.4	5.0%	15.1%
11 – 12	72	72	81	63.3	0.8	72	66.1	0.9	72	68.7	1.0	72	72.8	1.0	72	76.5	1.1	5.0%	53.4%
13 – 16	19	19	20	25.1	1.3	19	26.7	1.4	19	28.0	1.5	19	28.4	1.5	19	29.8	1.6	3.7%	21.2%
17 – 22	5	5	5	13.1	2.6	5	12.7	2.5	5	13.4	2.7	5	14.0	2.8	5	14.8	3.0	5.0%	10.3%

1. Rand million.

Film and Publication Board

Selected performance indicators

Table 30.22 Film and Publication Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of convergence surveys conducted per year	Industry compliance	Entity mandate	0	3 000	3 000	9 000	1 000	1 000	1 000
Number of unregistered distributors identified per year	Industry compliance		2 447	2 000	2 000	2 000	2 500	2 500	3 000
Number of raids conducted in provinces per year	Industry compliance		130	24	24	48	60	65	65
Number of inspections conducted on existing distributors per year	Industry compliance		7 926	6 000	6 000	6 000	7 000	7 000	7 000
Number of stakeholder relations strategies developed and implemented per year	Public awareness and education		3	4	4	4	4	4	4

Entity overview

The Film and Publication Board was established in terms of the Films and Publications Act (1996), as amended, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its mandate is to regulate the creation, production, possession and distribution of certain publications and films by classifying them; imposing age restrictions on content; and rendering the exploitative use of children in pornographic publications, films or online material punishable.

Over the medium term, the board plans to improve its productivity by automating registration processes to allow distributors to register online; review its classification guidelines to align them with societal norms and standards; and deploy compliance monitors to conduct 21 000 inspections at all identified distributors of content to ensure their compliance with relevant legislation. To carry out these activities, expenditure is expected to increase at an average annual rate of 5.7 per cent, from R116.8 million in 2021/22 to R138 million in 2024/25. Compensation of employees is the board's main cost driver, accounting for an estimated 53.1 per cent (R207 million) of its expenditure over the MTEF period.

The board expects to derive 81.4 per cent (R315.3 million) of its revenue over the period ahead through transfers from the department and the remainder through fees for classification and registration. Revenue is expected to be in line with expenditure over the medium term.

Programmes/Objectives/Activities

Table 30.23 Film and Publication 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	72.6	71.4	71.9	98.6	10.8%	75.1%	104.1	108.0	112.9	4.6%	82.7%	
Industry compliance	7.0	12.3	9.6	11.4	17.3%	9.6%	12.4	14.7	14.9	9.5%	10.4%	
Public awareness and education	2.9	4.4	4.7	6.0	27.2%	4.2%	6.5	7.8	7.9	9.9%	5.5%	
Online and mobile content regulation	10.5	11.4	11.5	0.8	-56.9%	8.5%	–	–	–	-100.0%	0.2%	
Partnerships and collaboration	3.3	3.2	3.6	–	-100.0%	2.5%	–	–	–	–	–	
Research and Development	–	–	–	–	–	–	2.1	2.3	2.2	–	1.2%	
Total	96.2	102.6	101.2	116.8	6.7%	100.0%	125.1	132.8	138.0	5.7%	100.0%	

Statements of financial performance, cash flow and financial position**Table 30.24 Film and Publication Board statements of financial performance, cash flow and financial position**

Statement of financial performance										Average:	Average:	
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25		
Revenue												
Non-tax revenue	8.8	7.6	6.7	15.8	21.5%	8.9%	22.2	29.0	29.4	22.9%	18.6%	
Sale of goods and services other than capital assets	7.9	6.4	5.6	14.5	22.3%	7.8%	20.7	26.9	26.8	22.8%	17.2%	
Other non-tax revenue	0.9	1.2	1.1	1.4	13.9%	1.1%	1.5	2.0	2.6	24.3%	1.5%	
Transfers received	94.6	99.4	100.6	100.9	2.2%	91.1%	102.9	103.9	108.5	2.4%	81.4%	
Total revenue	103.4	107.0	107.3	116.8	4.1%	100.0%	125.1	132.8	138.0	5.7%	100.0%	
Expenses												
Current expenses	96.2	102.6	101.2	116.8	6.7%	100.0%	125.1	132.8	138.0	5.7%	100.0%	
Compensation of employees	57.9	58.2	60.7	64.9	3.8%	58.1%	66.5	68.7	71.8	3.4%	53.1%	
Goods and services	35.8	44.5	40.5	51.9	13.1%	41.3%	58.6	64.1	66.2	8.5%	46.9%	
Depreciation	2.4	-	-	-	-100.0%	0.6%	-	-	-	-	-	
Interest, dividends and rent on land	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Total expenses	96.2	102.6	101.2	116.8	6.7%	100.0%	125.1	132.8	138.0	5.7%	100.0%	
Surplus/(Deficit)	7.2	4.3	6.1	-	-100.0%	-	-	-	-	-	-	

Personnel information**Table 30.25 Film and Publication Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Salary level		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Film and Publication Board	112	112	107	60.7	0.6	112	64.9	0.6	112	66.5	0.6	112	68.7	0.6	113	71.8	0.6	3.4%	100.0%
1 – 6	15	15	15	2.7	0.2	15	2.6	0.2	15	2.7	0.2	15	2.6	0.2	16	2.7	0.2	0.7%	3.9%
7 – 10	68	68	66	31.3	0.5	68	33.4	0.5	68	33.1	0.5	68	34.4	0.5	68	35.5	0.5	2.0%	50.2%
11 – 12	24	24	21	19.3	0.9	24	20.4	0.9	24	22.1	0.9	24	22.8	1.0	24	24.4	1.0	6.0%	33.0%
13 – 16	5	5	5	7.3	1.5	5	8.4	1.7	5	8.5	1.7	5	8.8	1.8	5	9.2	1.8	3.2%	12.9%

1. Rand million.

Independent Communications Authority of South Africa**Selected performance indicators****Table 30.26 Independent Communications Authority of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Access to high-demand spectrum from 566.695 megahertz (MHz) to 958 MHz per year	Licensing	Priority 2: Economic transformation and job creation	958 MHz	958 MHz	958 MHz	958 MHz	958 MHz	958 MHz	958 MHz
Number of community television licences issued per year	Licensing	Entity mandate	-1	-1	14	13	13	13	13
Number of tariff analysis reports produced per year	Policy research and analysis		2	2	2	2	2	2	2
Number of broadcasting licensees monitored per year	Compliance and consumer affairs		60	65	70	75	85	85	85
Percentage of consumer complaints resolved per year	Compliance and consumer affairs		94% (7 896/ 8 360)	96% (7 420/ 7 754)	95% (11 353/ 12 003)	85%	85%	85%	85%
Number of electronic communications network service licensees monitored per year	Compliance and consumer affairs		60	65	70	75	85	85	85

1. No historical data available.

Entity overview

The Independent Communications Authority of South Africa was established by the Independent Communications Authority of South Africa Act (2000) to regulate the South African communications, broadcasting and postal services sectors. The authority is listed as a schedule 1 public entity in terms of the Public Finance Management Act (1999) and is a chapter 9 institution in terms of the Constitution. It derives its mandate from the Electronic Communications Act (2005) to license and regulate electronic communications and broadcasting services, and the Postal Services Act (1998) to license and regulate the postal services sector. The authority is empowered to monitor licensee compliance with licence terms and conditions, develop regulations for the 3 sectors, plan and manage the radio frequency spectrum, and protect consumers in relation to these services.

The authority plans to issue 13 community television licences per year over the medium term and monitor 255 broadcasting licences. In its efforts to protect consumers against unfair practices by service providers over the period ahead, the authority plans to develop 6 tariff analysis reports and resolve an average of 85 per cent of consumer complaints. In addition, to increase competition in the telecommunications and broadcasting sectors, various projects are planned over the period, including finalising regulations on the subscription television broadcasting market and developing regulations on call termination. To increase access to quality broadband services, the authority plans to implement the radio frequency migration plan and develop a monitoring report on the impact of the deployment of 5G in the ICT sector. Additional funding of R300 million in 2022/23 is earmarked for strengthening regulatory capacity and licensing spectrum for international mobile telecommunications, specifically wireless broadband services.

Expenditure is expected to decrease at an average annual rate of 0.7 per cent, from R524.3 million in 2021/22 to R513.5 million in 2024/25, because of one-off funding of R48.2 million in 2021/22 for the licensing of spectrum. As the authority requires highly specialised personnel to conduct its work, spending on compensation of employees accounts for an estimated 67 per cent (R1.1 billion) of expenditure over the MTEF period. The moratorium on the filling of vacant posts is expected to be maintained over the period ahead to remain within the expenditure ceiling for compensation of employees.

The authority receives all (R1.7 billion) of its revenue over the medium term through transfers from the department. Revenue is expected to decrease in line with expenditure.

Programmes/Objectives/Activities

Table 30.27 Independent Communications Authority of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	278.8	255.7	236.1	266.5	-1.5%	54.1%	306.5	241.2	251.9	-1.9%	47.2%
Licensing	53.8	56.7	68.8	59.5	3.4%	12.5%	230.6	70.1	73.3	7.2%	17.5%
Engineering and technology	22.7	21.1	15.8	34.4	14.9%	4.8%	55.7	19.1	19.9	-16.6%	5.4%
Policy research and analysis	29.5	23.6	25.2	28.0	-1.8%	5.5%	31.3	24.5	25.7	-2.8%	4.9%
Compliance and consumer affairs	27.7	34.2	23.4	36.8	9.9%	6.3%	40.4	37.0	38.6	1.6%	6.8%
Regions	75.1	73.8	71.4	99.1	9.7%	16.6%	104.9	99.6	104.1	-1.7%	18.3%
Total	487.6	465.1	440.8	524.3	2.5%	100.0%	769.4	491.5	513.5	-0.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.28 Independent Communications Authority of South Africa 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue												
Non-tax revenue	14.9	12.1	10.3	16.1	2.6%	2.8%	–	17.5	18.3	4.4%	2.5%	
Other non-tax revenue	14.9	12.1	10.3	16.1	2.6%	2.8%	–	17.5	18.3	4.4%	2.5%	
Transfers received	444.8	456.5	469.2	508.2	4.5%	97.2%	769.4	473.9	495.2	-0.9%	97.5%	
Total revenue	459.7	468.6	479.6	524.3	4.5%	100.0%	769.4	491.5	513.5	-0.7%	100.0%	
Expenses												
Current expenses	487.6	465.1	440.8	524.3	2.5%	100.0%	769.4	491.5	513.5	-0.7%	100.0%	
Compensation of employees	306.4	296.3	309.8	354.0	4.9%	66.1%	369.0	375.0	390.8	3.4%	67.0%	
Goods and services	162.6	151.8	112.0	151.7	-2.3%	30.1%	379.0	95.1	100.3	-12.9%	29.3%	
Depreciation	18.5	17.0	18.7	18.5	0.1%	3.8%	21.4	21.4	22.4	6.5%	3.8%	
Interest, dividends and rent on land	0.0	0.0	0.2	–	-100.0%	–	–	–	–	–	–	
Total expenses	487.6	465.1	440.8	524.3	2.5%	100.0%	769.4	491.5	513.5	-0.7%	100.0%	
Surplus/(Deficit)	(27.9)	3.5	38.8	–	-100.0%		–	–	–	–		

Personnel information**Table 30.29 Independent Communications Authority of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Independent Communications Authority of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	381	380	381	309.8	0.8	381	354.0	0.9	398	369.0	0.9	398	375.0	0.9	398	390.8	1.0	3.4%	100.0%
1 – 6	20	4	20	3.0	0.2	20	3.8	0.2	22	4.0	0.2	22	4.2	0.2	22	4.3	0.2	4.4%	1.1%
7 – 10	182	191	182	133.5	0.7	182	145.2	0.8	191	151.3	0.8	191	147.3	0.8	191	152.9	0.8	1.7%	40.1%
11 – 12	114	118	114	94.2	0.8	114	111.2	1.0	118	115.9	1.0	118	121.2	1.0	118	126.6	1.1	4.4%	31.9%
13 – 16	63	65	63	75.6	1.2	63	89.7	1.4	65	93.5	1.4	65	97.8	1.5	65	102.2	1.6	4.4%	25.7%
17 – 22	2	2	2	3.6	1.8	2	4.1	2.1	2	4.3	2.2	2	4.5	2.3	2	4.7	2.4	4.4%	1.2%

1. Rand million.

National Electronic Media Institute of South Africa**Selected performance indicators****Table 30.30 National Electronic Media Institute of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of citizens trained in digital literacy per year	e-Astuteness development	Entity mandate	4 884	6 500	30 000	60 000	100 000	120 000	150 000
Number of small, medium and micro enterprises trained in digital entrepreneurship per year	e-Astuteness development		– ¹	– ¹	– ¹	– ¹	15 000	20 000	25 000
Number of learners trained in creative media, radio and TV short courses per year	e-Astuteness development		318	144	150	120	500	750	1 000
Number of learners trained in creative media, radio and TV learnerships per year	e-Astuteness development		– ¹	– ¹	– ¹	– ¹	100	150	200
Number of citizens trained in digital technologies per year	e-Astuteness development		337	375	1 000	2 750	3 000	3 100	3 300
Number of citizens participating in ICT skills-based programmes per year	e-Astuteness development		– ¹	– ¹	– ¹	– ¹	100	150	200

1. No historical data available.

Entity overview

The National Electronic Media Institute of South Africa was established as a non-profit institution for education in terms of the Companies Act (1973) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its programmes were initially structured to enhance the market readiness of students in broadcasting, but its mandate has been expanded to include the development of e-skills capacity in South Africa and the implementation of e-skills programmes in collaboration with its partners.

Over the medium term, the institute will continue to implement its operating model and digital skills agenda in collaboration with government, businesses, civil society and the education sector. Identified e-skills priority areas include government e-enablement, creative new media industries, e-inclusion and social innovation. Accordingly, over the medium term, the institute aims to provide specialist technology skills to 9 400 citizens and train 370 000 learners in e-literacy.

Expenditure is expected to increase at an average annual rate of 4.1 per cent, from R98.5 million in 2021/22 to R111.2 million in 2024/25. Goods and services, mainly rental costs for office space and in-house training, account for an estimated 38.4 per cent (R121.6 million) of expenditure over the medium term, while transfers and subsidies to higher education institutions to fund e-skills projects account for an estimated 27.3 per cent (R85.9 million). The institute derives all its revenue through transfers from the department. Revenue is expected to increase in line with expenditure over the period ahead.

Programmes/Objectives/Activities

Table 30.31 National Electronic Media Institute of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	53.3	59.5	50.0	57.2	2.4%	59.5%	52.6	52.6	54.6	-1.6%	51.8%
Multistakeholder collaboration	1.2	1.5	-	-	-100.0%	0.6%	-	-	-	-	-
e-Astuteness development	39.7	47.6	14.2	37.9	-1.6%	35.0%	48.1	48.4	50.2	9.8%	43.9%
Knowledge for innovation	7.0	8.3	1.1	1.9	-35.4%	4.4%	1.5	3.1	3.1	18.3%	2.2%
Aggregation framework	0.1	0.2	-	1.5	122.6%	0.4%	0.6	3.3	3.3	30.4%	2.0%
Total	101.4	117.1	65.2	98.5	-1.0%	100.0%	102.7	107.4	111.2	4.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.32 National Electronic Media Institute of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	4.6	3.2	1.9	-	-100.0%	2.6%	0.6	0.8	3.5	-	1.1%
Sale of goods and services other than capital assets	0.0	0.3	-	-	-100.0%	0.1%	-	-	-	-	-
Other non-tax revenue	4.5	3.0	1.9	-	-100.0%	2.5%	0.6	0.8	3.5	-	1.1%
Transfers received	94.8	112.3	63.0	98.5	1.3%	97.4%	102.1	106.2	107.7	3.0%	98.9%
Total revenue	99.4	115.5	64.9	98.5	-0.3%	100.0%	102.7	107.0	111.2	4.1%	100.0%
Expenses											
Current expenses	53.9	65.2	54.5	70.1	9.1%	65.9%	73.3	79.4	82.7	5.7%	72.7%
Compensation of employees	25.2	27.2	24.4	30.7	6.8%	29.2%	32.6	39.6	41.1	10.2%	34.2%
Goods and services	27.5	36.1	27.7	39.2	12.5%	35.1%	40.6	39.6	41.4	1.8%	38.4%
Depreciation	1.1	1.9	2.4	0.1	-50.5%	1.7%	0.1	0.2	0.2	5.5%	0.1%
Transfers and subsidies	47.5	51.9	10.7	28.4	-15.8%	34.1%	29.4	28.0	28.5	0.1%	27.3%
Total expenses	101.4	117.1	65.2	98.5	-1.0%	100.0%	102.7	107.4	111.2	4.1%	100.0%
Surplus/(Deficit)	(2.0)	(1.6)	(0.3)	-	-100.0%		-	(0.4)	-	-	

Personnel information**Table 30.33 National Electronic Media Institute of South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
National Electronic Media Institute of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	48	48	37	24.4	0.7	48	30.7	0.6	48	32.6	0.7	48	39.6	0.8	48	41.1	0.9	10.2%	100.0%
7 – 10	36	36	26	9.7	0.4	33	14.6	0.4	36	15.7	0.4	36	18.9	0.5	36	19.5	0.5	10.1%	47.7%
11 – 12	7	7	7	9.3	1.3	10	9.5	0.9	7	9.9	1.4	7	12.1	1.7	7	12.6	1.8	9.9%	30.6%
13 – 16	5	5	4	5.4	1.4	5	6.6	1.3	5	7.0	1.4	5	8.6	1.7	5	9.0	1.8	10.8%	21.7%

1. Rand million.

Sentech**Selected performance indicators****Table 30.34 Sentech performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets			
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Percentage household coverage of digital television infrastructure per year	Attain digital terrestrial television network	Entity mandate	85%	85%	85%	85%	85%	85%	85%	85%
Percentage availability of digital terrestrial television per year	Attain digital terrestrial television network		99.9% (1.01 million hours/ 1.02 million hours)	99%	99%	99%				
Number of digital products launched for customers per year	Attain digital terrestrial television network		1	2	2	2	2	2	2	

1. No historical data available.

Entity overview

Sentech was established in terms of the Sentech Act (1996) and is listed as a schedule 3B public entity in the Public Finance Management Act (1999). It is responsible for providing broadcasting signal distribution services to licensed television and radio broadcasters. In 2002, following the deregulation of the telecommunications sector, Sentech was granted 2 additional licences, allowing the entity to provide international voice-based telecommunications and multimedia services.

Over the MTEF period, the entity will continue to develop new and innovative digital solutions in response to shifts in consumer behaviour and preferences; expand its radio network; improve its existing infrastructure; and conclude the process of shutting down analogue transmitters in the migration to digital, which is expected to be completed by 31 March 2022. Accordingly, the entity will ensure that it provides digital television coverage to 85 per cent of households each year over the medium term, and that digital terrestrial television is available for 99 per cent of households.

Sentech plans to spend R1.1 billion on the acquisition of property, plant and equipment over the MTEF period. Goods and services account for an estimated 37.6 per cent (R1.5 billion) of expenditure over the period ahead, mostly for service expenses such as satellite costs. Compensation of employees accounts for an estimated 25.9 per cent (R1 billion) of the entity's budget, spending on which is expected to decrease at an average annual rate of 1.1 per cent, from R1.5 billion in 2021/22 to R1.4 billion in 2024/25. This is due to a moratorium on the filling of vacant posts arising from resignations.

The entity expects to derive 93.8 per cent (R4.1 billion) of its revenue over the MTEF period through television, radio and streaming services rendered to customers, and the remainder through other sources such as rental income. Revenue is expected to decrease at an average annual rate of 1.3 per cent, from R1.5 billion in 2021/22 to R1.4 billion in 2024/25, because of the analogue signal network being switched off, resulting in television revenue decreasing slightly before recovering again.

Programmes/Objectives/Activities

Table 30.35 Sentech expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	1 149.5	1 487.8	1 029.8	1 298.8	4.2%	88.8%	1 303.8	1 372.8	1 416.0	2.9%	97.2%
Attain digital terrestrial television network	130.6	149.1	167.1	166.4	8.4%	11.2%	–	–	–	-100.0%	2.8%
Total	1 280.1	1 636.9	1 196.8	1 465.1	4.6%	100.0%	1 303.8	1 372.8	1 416.0	-1.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.36 Sentech statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 350.8	1 418.5	1 341.7	1 314.2	-0.9%	89.8%	1 360.0	1 415.8	1 425.1	2.7%	97.1%
Sale of goods and services other than capital assets	1 268.6	1 334.9	1 275.2	1 257.3	-0.3%	85.1%	1 314.6	1 368.5	1 387.1	3.3%	93.8%
Other non-tax revenue	82.3	83.6	66.5	56.8	-11.6%	4.8%	45.5	47.3	38.0	-12.6%	3.3%
Transfers received	130.6	146.0	167.1	169.7	9.1%	10.2%	–	–	–	-100.0%	2.9%
Total revenue	1 481.4	1 564.5	1 508.8	1 483.9	0.1%	100.0%	1 360.0	1 415.8	1 425.1	-1.3%	100.0%
Expenses											
Current expenses	1 218.2	1 636.9	1 098.6	1 457.8	6.2%	96.6%	1 294.5	1 369.2	1 412.2	-1.1%	99.6%
Compensation of employees	453.1	463.8	427.7	416.1	-2.8%	32.0%	353.7	353.7	318.3	-8.5%	25.9%
Goods and services	675.5	778.2	240.8	582.3	-4.8%	40.0%	488.7	484.3	538.8	-2.6%	37.6%
Depreciation	85.6	233.5	262.8	274.6	47.5%	15.4%	263.6	338.9	354.1	8.8%	22.2%
Interest, dividends and rent on land	4.0	161.4	167.3	184.9	258.7%	9.2%	188.6	192.3	201.0	2.8%	13.8%
Transfers and subsidies	61.9	–	98.3	7.3	-51.0%	3.4%	9.4	3.6	3.8	-19.6%	0.4%
Total expenses	1 280.1	1 636.9	1 196.8	1 465.1	4.6%	100.0%	1 303.8	1 372.8	1 416.0	-1.1%	100.0%
Surplus/(Deficit)	201.3	(72.4)	311.9	18.8	-54.6%		56.2	42.9	9.1	-21.5%	
Cash flow statement											
Cash flow from operating activities	87.8	473.4	584.9	143.5	17.8%	100.0%	508.5	537.6	561.7	57.6%	100.0%
Receipts											
Non-tax receipts	1 329.1	1 502.1	1 341.7	1 301.8	-0.7%	89.9%	1 508.6	1 576.5	1 647.3	8.2%	97.1%
Sales of goods and services other than capital assets	1 268.6	1 418.5	1 275.2	1 257.8	-0.3%	85.7%	1 462.5	1 528.3	1 596.9	8.3%	94.1%
Other tax receipts	60.5	83.6	66.5	44.0	-10.1%	4.2%	46.1	48.2	50.4	4.6%	3.0%
Transfers received	130.6	146.0	167.1	169.7	9.1%	10.1%	–	–	–	-100.0%	2.9%
Total receipts	1 459.7	1 648.1	1 508.8	1 471.5	0.3%	100.0%	1 508.6	1 576.5	1 647.3	3.8%	100.0%
Payment											
Current payments	1 324.2	1 132.8	875.4	1 320.7	-0.1%	96.8%	990.7	1 035.3	1 081.8	-6.4%	99.5%
Compensation of employees	453.1	463.8	427.7	525.0	5.0%	39.6%	550.7	575.5	601.3	4.6%	51.3%
Goods and services	871.1	510.4	281.9	661.2	-8.8%	46.8%	314.0	341.9	357.2	-18.6%	36.8%
Interest and rent on land	0.0	158.6	165.8	134.5	1 757.2%	10.4%	126.0	118.0	123.2	-2.9%	11.4%
Transfers and subsidies	47.7	41.9	48.5	7.3	-46.5%	3.2%	9.4	3.6	3.8	-19.6%	0.5%
Total payments	1 371.9	1 174.7	923.9	1 328.0	-1.1%	100.0%	1 000.1	1 038.9	1 085.6	-6.5%	100.0%
Net cash flow from investing activities	(78.5)	(72.9)	(70.7)	(229.0)	42.9%	100.0%	(369.0)	(350.0)	(365.7)	16.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(78.5)	(72.9)	(70.7)	(229.0)	42.9%	100.0%	(369.0)	(350.0)	(365.7)	16.9%	100.0%
Net cash flow from financing activities	187.0	3.5	(30.8)	19.5	-52.9%	100.0%	21.5	22.4	23.4	6.3%	100.0%
Deferred income	177.3	72.2	63.0	–	-100.0%	494.3%	–	–	–	–	–
Repayment of finance leases	–	(84.9)	(106.9)	–	–	-526.6%	–	–	–	–	–
Other flows from financing activities	9.7	16.1	13.1	19.5	26.2%	132.3%	21.5	22.4	23.4	6.3%	100.0%
Net increase/(decrease) in cash and cash equivalents	196.3	404.0	483.4	(65.9)	-169.5%	19.0%	161.0	210.0	219.4	-249.3%	9.7%

Table 30.36 Sentech statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets of which:		1 161.8	1 128.0	1 070.8	1 346.2	5.0%	31.2%	1 454.6	1 609.6	1 681.9	7.7%	36.7%
Acquisition of assets		(78.5)	(72.9)	(70.7)	(229.0)	42.9%	100.0%	(369.0)	(350.0)	(365.7)	16.9%	100.0%
Investments		–	1 206.1	1 063.4	935.0	–	18.7%	799.7	691.5	722.5	-8.2%	18.9%
Inventory		66.4	54.7	58.5	55.8	-5.7%	1.6%	56.4	56.9	59.5	2.2%	1.4%
Receivables and prepayments		400.8	343.3	137.4	104.0	-36.2%	7.0%	105.0	106.1	110.9	2.2%	2.6%
Cash and cash equivalents		1 112.4	1 516.4	1 999.8	1 809.3	17.6%	41.1%	1 646.9	1 604.2	1 676.2	-2.5%	40.5%
Taxation		16.2	38.5	9.2	–	-100.0%	0.4%	–	–	–	–	–
Total assets		2 757.7	4 286.9	4 339.0	4 250.3	15.5%	100.0%	4 062.7	4 068.3	4 250.9	–	100.0%
Accumulated surplus/(deficit)		1 482.1	1 443.9	1 752.1	1 509.4	0.6%	40.8%	1 533.4	1 542.8	1 612.0	2.2%	37.3%
Capital and reserves		851.9	851.9	851.9	1 181.7	11.5%	24.6%	1 147.9	1 122.2	1 172.6	-0.3%	27.8%
Finance lease		–	1 578.0	1 216.3	1 277.2	–	23.7%	1 258.3	1 295.7	1 353.8	2.0%	31.2%
Deferred income		130.4	214.2	286.3	143.4	3.2%	4.9%	–	–	–	-100.0%	0.8%
Trade and other payables		150.2	136.9	165.0	82.2	-18.2%	3.6%	61.6	46.2	48.3	-16.2%	1.4%
Taxation		70.8	4.5	14.5	–	-100.0%	0.8%	–	–	–	–	–
Provisions		72.2	57.4	53.0	56.4	-7.9%	1.6%	61.4	61.4	64.2	4.4%	1.5%
Total equity and liabilities		2 757.7	4 286.9	4 339.0	4 250.3	15.5%	100.0%	4 062.7	4 068.3	4 250.9	–	100.0%

Personnel information**Table 30.37 Sentech personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Sentech	484	489	493	427.7	0.9	484	416.1	0.9	484	353.7	0.7	396	353.7	0.9	379	318.3	0.8	-8.5%	100.0%
1 – 6	40	44	44	18.7	0.4	40	17.4	0.4	40	15.4	0.4	30	15.4	0.5	30	12.4	0.4	-10.7%	4.2%
7 – 10	46	46	50	28.1	0.6	46	23.4	0.5	46	20.1	0.4	38	20.1	0.5	38	17.1	0.5	-10.0%	5.6%
11 – 12	1	1	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	–	0.3%
13 – 16	390	391	391	358.3	0.9	390	353.3	0.9	390	296.3	0.8	320	296.3	0.9	303	266.9	0.9	-8.9%	84.1%
17 – 22	7	7	7	21.6	3.1	7	21.0	3.0	7	21.0	3.0	7	21.0	3.0	7	21.0	3.0	–	5.9%

1. Rand million.

South African Broadcasting Corporation**Selected performance indicators****Table 30.38 South African Broadcasting Corporation performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of local content broadcast on public broadcasting service television channels per year	Local content delivery: Video entertainment	Entity mandate	SABC1: 73%	SABC1: 78%	SABC1: 68%	SABC1: 65%	SABC1: 65%	SABC1: 65%	SABC1: 65%
			SABC2: 71%	SABC2: 88%	SABC2: 76%	SABC2: 65%	SABC2: 65%	SABC2: 65%	SABC2: 65%
Broadcast of content in languages other than English on public broadcasting service channels per year	Local content delivery: Video entertainment		– ¹	– ¹	– ¹	SABC1: 75%	SABC1: 75%	SABC1: 75%	SABC1: 75%
Percentage of local music broadcast on public broadcasting service radio stations per year	Local content delivery: Radio		75%	73%	70%	70%	70%	70%	70%

Table 30.38 South African Broadcasting Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of local music broadcast on public commercial radio stations and Lotus FM per year	Local content delivery: Radio		39%	39%	38%	35%	35%	35%	35%
Percentage of public broadcasting service radio stations (excluding Radio 2000) that achieved full compliance with the Independent Communications Authority of South Africa's specified genre quotas per year	Local content delivery: Radio	Entity mandate	100% (14)	100% (14)	100% (14)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The South African Broadcasting Corporation derives its mandate from the Broadcasting Act (1999) and is listed as a schedule 2 public entity in the Public Finance Management Act (1999). The corporation is mandated to provide broadcasting and information services through a wide range of programming that displays South African talent in educational and entertainment programmes; offer diverse views through a variety of news, information and analysis; and advance national and public interests through popular sports, for example.

Over the MTEF period, the corporation will continue to transform its programming, operations and management. It will also explore other revenue opportunities through the introduction of its own streaming and satellite services and seek to increase revenue generated from advertising. The corporation will work with the department on legislative and regulatory interventions to assist with its long-term sustainability and will continue to focus on implementing its turnaround plan to ensure financial sustainability.

Expenditure is expected to increase at an average annual rate of 6.4 per cent, from R7 billion in 2021/22 to R8.5 billion in 2024/25, driven by increased investment in content, audience research and broadcasting costs. Compensation of the corporation's estimated 2 699 employees accounts for 33 per cent (R7.7 billion) of its projected spending over the medium term. As the corporation is mostly self-funding, transfers from the department account for an estimated 2.9 per cent (R663.2 million) of revenue over the medium term, while proceeds from television licence fees account for an estimated 15.9 per cent (R3.8 billion). The remaining 81.2 per cent (R20.2 billion) is expected to be generated by advertising and other commercial activities. Total revenue is expected to increase at an average annual rate of 10.9 per cent, from R6.4 billion in 2021/22 to R8.8 billion in 2024/25.

Programmes/Objectives/Activities

Table 30.39 South African Broadcasting Corporation 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	1 571.6	1 530.2	1 274.5	1 779.6	4.2%	23.8%	1 811.4	1 952.5	2 040.2	4.7%	24.5%	
Local content delivery: Video entertainment	2 129.9	1 862.5	1 719.8	2 409.7	4.2%	31.4%	2 514.1	2 991.8	3 126.1	9.1%	35.6%	
Local content delivery: Radio	867.0	821.0	817.3	828.8	-1.5%	13.0%	802.6	802.7	842.0	0.5%	10.6%	
Universal access transmitter rollout news	818.0	810.1	792.2	709.5	-4.6%	12.2%	695.8	708.4	740.3	1.4%	9.3%	
Sports of national interest and mandate	725.0	454.3	233.8	384.9	-19.0%	6.8%	583.1	580.1	606.1	16.3%	6.9%	
Digital terrestrial migration and technology	847.9	771.4	759.0	915.4	2.6%	12.8%	937.2	1 063.1	1 110.8	6.7%	13.0%	
Total	6 959.4	6 249.6	5 596.6	7 028.0	0.3%	100.0%	7 344.1	8 098.6	8 465.5	6.4%	100.0%	

Statements of financial performance, cash flow and financial position**Table 30.40 South African Broadcasting Corporation 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	6 289.6	5 539.3	4 844.6	6 214.9	-0.4%	96.6%	7 278.3	8 227.8	8 539.7	11.2%	97.2%
Sale of goods and services other than capital assets	5 821.8	5 130.8	4 393.0	5 726.8	-0.5%	88.9%	6 792.9	7 715.5	8 004.5	11.8%	90.6%
Other non-tax revenue	467.8	408.5	451.6	488.1	1.4%	7.7%	485.4	512.3	535.3	3.1%	6.6%
Transfers received	187.4	199.0	205.8	209.7	3.8%	3.4%	216.1	218.6	228.5	2.9%	2.8%
Total revenue	6 477.0	5 738.3	5 050.4	6 424.7	-0.3%	100.0%	7 494.4	8 446.5	8 768.2	10.9%	100.0%
Expenses											
Current expenses	6 959.4	6 249.1	5 596.6	7 028.0	0.3%	100.0%	7 344.1	8 098.6	8 465.5	6.4%	100.0%
Compensation of employees	2 858.5	2 829.7	2 749.7	2 512.1	-4.2%	42.8%	2 500.8	2 525.0	2 639.7	1.7%	33.0%
Goods and services	2 175.8	1 924.1	1 639.9	2 625.7	6.5%	32.2%	2 645.6	3 173.6	3 318.0	8.1%	37.9%
Depreciation	1 875.2	1 453.5	1 198.6	1 888.8	0.2%	24.6%	2 196.3	2 398.6	2 506.3	9.9%	29.0%
Interest, dividends and rent on land	49.8	41.9	8.3	1.3	-70.2%	0.4%	1.4	1.4	1.5	4.5%	-
Transfers and subsidies	(0.0)	0.5	-	-	-100.0%	-	-	-	-	-	-
Total expenses	6 959.4	6 249.6	5 596.6	7 028.0	0.3%	100.0%	7 344.1	8 098.6	8 465.5	6.4%	100.0%
Surplus/(Deficit)	(482.4)	(511.4)	(546.1)	(603.3)	7.7%		150.3	347.9	302.7	-179.5%	
Cash flow statement											
Cash flow from operating activities	(74.2)	(1 209.9)	(690.1)	131.8	-221.1%	100.0%	(249.5)	(12.8)	1 013.6	97.4%	100.0%
Receipts											
Non-tax receipts	5 836.8	5 196.2	4 475.2	5 790.9	-0.3%	90.0%	6 312.9	6 649.8	8 013.9	11.4%	84.7%
Sales of goods and services other than capital assets	5 821.8	5 131.3	4 393.0	5 773.6	-0.3%	89.1%	6 312.4	6 649.3	8 004.5	11.5%	84.6%
Other tax receipts	14.9	64.9	82.1	17.3	5.1%	0.8%	0.5	0.5	9.4	-18.4%	0.1%
Transfers received	187.4	198.5	205.8	209.7	3.8%	3.4%	216.1	218.6	228.5	2.9%	2.8%
Financial transactions in assets and liabilities	385.3	278.9	472.6	410.6	2.1%	6.6%	766.3	1 450.8	1 516.0	54.6%	12.5%
Total receipts	6 409.5	5 673.6	5 153.5	6 411.2	-	100.0%	7 295.3	8 319.2	9 758.3	15.0%	100.0%
Payment											
Current payments	6 483.7	6 884.0	5 774.1	6 279.5	-1.1%	99.7%	7 544.8	8 332.0	8 744.7	11.7%	100.0%
Compensation of employees	2 858.5	2 824.8	2 749.7	2 512.1	-4.2%	43.0%	2 553.6	2 525.0	2 686.4	2.3%	33.7%
Goods and services	3 597.0	4 017.3	3 022.1	3 764.9	1.5%	56.4%	4 988.6	5 804.4	6 056.8	17.2%	66.3%
Interest and rent on land	28.1	41.9	2.3	2.5	-55.5%	0.3%	2.5	2.6	1.5	-15.4%	-
Transfers and subsidies	-	(0.5)	69.5	-	-	0.3%	-	-	-	-	-
Total payments	6 483.7	6 883.5	5 843.6	6 279.5	-1.1%	100.0%	7 544.8	8 332.0	8 744.7	11.7%	100.0%
Net cash flow from investing activities	(145.2)	(85.8)	(114.7)	(84.0)	-16.7%	100.0%	(265.0)	(150.0)	(775.2)	109.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(138.7)	(102.2)	(116.4)	(157.0)	4.2%	125.7%	(250.0)	(125.0)	(543.7)	51.3%	108.7%
Acquisition of software and other intangible assets	(11.9)	(0.0)	(0.7)	(10.0)	-5.6%	5.2%	(15.0)	(25.0)	(231.4)	185.0%	16.0%
Proceeds from the sale of property, plant, equipment and intangible assets	5.3	16.4	2.4	83.0	149.7%	-30.9%	-	-	-	-100.0%	-24.7%
Net cash flow from financing activities	161.5	3 356.0	154.7	205.2	8.3%	100.0%	246.6	211.6	211.6	1.0%	100.0%
Deferred income	180.1	183.5	183.5	209.7	5.2%	84.5%	216.1	218.6	218.6	1.4%	99.1%
Borrowing activities	(3.4)	(2.5)	(14.0)	-	-100.0%	-2.8%	-	-	-	-	-
Repayment of finance leases	(15.2)	(25.1)	(14.9)	(4.5)	-33.4%	-5.5%	30.5	(7.0)	(7.0)	15.9%	0.9%
Other flows from financing activities	-	3 200.0	-	-	-	23.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(57.9)	2 060.3	(650.1)	253.0	-263.5%	6.0%	(267.9)	48.8	450.1	21.2%	1.5%

Table 30.40 South African Broadcasting Corporation statements of financial performance, cash flow and financial position

Statement of financial position											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Carrying value of assets	1 637.3	1 588.1	1 542.7	1 623.2	-0.3%	28.2%	1 741.8	1 669.2	1 743.9	2.4%	32.9%
<i>of which:</i>											
Acquisition of assets	(138.7)	(102.2)	(116.4)	(157.0)	4.2%	100.0%	(250.0)	(125.0)	(543.7)	51.3%	100.0%
Investments	–	262.4	19.4	–	–	1.1%	–	–	–	–	–
Inventory	523.8	498.1	473.6	759.7	13.2%	10.0%	888.3	959.3	1 002.3	9.7%	17.5%
Receivables and prepayments	998.6	919.1	752.5	886.7	-3.9%	15.7%	1 137.6	1 360.8	1 421.9	17.1%	23.4%
Cash and cash equivalents	72.6	2 132.9	1 482.8	1 231.6	156.9%	20.9%	481.6	280.0	292.6	-38.1%	11.0%
Non-current assets held for sale	–	–	1.5	–	–	–	–	–	–	–	–
Defined benefit plan assets	2 049.9	775.1	1 796.5	775.1	-27.7%	23.9%	775.1	775.1	809.9	1.5%	15.2%
Derivatives financial instruments	10.6	7.3	8.5	–	-100.0%	0.1%	–	–	–	–	–
Total assets	5 292.8	6 183.1	6 077.6	5 276.3	-0.1%	100.0%	5 024.5	5 044.4	5 270.7	–	100.0%
Accumulated surplus/(deficit)	1 446.6	(212.2)	(219.1)	(1 660.3)	-204.7%	-2.8%	(1 510.0)	(1 306.2)	(1 350.6)	-6.7%	-28.3%
Capital and reserves	8.9	6.4	–	–	-100.0%	0.1%	–	–	–	–	–
Capital reserve fund	318.4	3 503.4	3 491.3	3 469.3	121.7%	46.5%	3 436.6	3 559.7	3 715.4	2.3%	68.8%
Borrowings	–	19.4	14.9	19.4	–	0.2%	49.9	356.4	356.4	163.8%	3.8%
Finance lease	29.4	30.6	19.0	–	-100.0%	0.3%	–	–	–	–	–
Deferred income	82.8	363.3	196.0	–	-100.0%	2.7%	–	–	–	–	–
Trade and other payables	1 635.2	818.7	729.6	1 894.4	5.0%	23.0%	1 498.8	879.9	919.4	-21.4%	25.2%
Taxation	96.9	69.5	68.8	(59.5)	-185.0%	0.7%	(59.7)	(59.7)	(56.6)	-1.6%	-1.1%
Provisions	1 388.4	1 341.1	1 585.7	1 525.7	3.2%	25.7%	1 534.8	1 539.6	1 608.7	1.8%	30.1%
Derivatives financial instruments	285.9	242.9	191.2	87.2	-32.7%	3.5%	74.2	74.8	78.1	-3.6%	1.5%
Total equity and liabilities	5 292.8	6 183.1	6 077.6	5 276.3	-0.1%	100.0%	5 024.5	5 044.4	5 270.7	–	100.0%

Personnel information

Table 30.41 South African Broadcasting Corporation personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
South African Broadcasting Corporation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	2 606	2 863	2 139	2 749.7	1.3	2 606	2 512.1	1.0	2 699	2 500.8	0.9	2 699	2 525.0	0.9	2 699	2 639.7	1.0	1.7%	100.0%
1 – 6	16	17	12	2.6	0.2	16	2.4	0.2	16	2.5	0.2	16	2.6	0.2	16	2.7	0.2	3.7%	0.1%
7 – 10	1 837	2 026	1 517	1 780.6	1.2	1 837	1 612.0	0.9	1 903	1 573.7	0.8	1 903	1 560.8	0.8	1 903	1 636.9	0.9	0.5%	62.7%
11 – 12	569	623	466	647.7	1.4	569	601.6	1.1	588	619.7	1.1	588	644.5	1.1	588	670.2	1.1	3.7%	24.9%
13 – 16	172	184	133	274.9	2.1	172	255.3	1.5	179	263.0	1.5	179	273.5	1.5	179	284.4	1.6	3.7%	10.6%
17 – 22	12	13	11	43.9	4.0	12	40.8	3.4	13	42.0	3.2	13	43.7	3.4	13	45.4	3.5	3.7%	1.7%

1. Rand million.

South African Post Office

Selected performance indicators

Table 30.42 South African Post Office performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of points of presence	Post office operations	Entity mandate	2 180	2 120	2 098	1 979	1 979	1 979	1 979
Percentage of regulated mail delivery standards achieved per year	Post office operations	Entity mandate	71%	89%	53%	92%	92%	92%	92%

Entity overview

The South African Post Office is a schedule 2 public entity in terms of the Public Finance Management Act (1999). It is a government business enterprise established to provide postal and related services to the public and derives its mandate from the Postal Services Act (1998) and the South African Post Office SOC Ltd Act (2011). The Postal Services Act (1998) makes provision for the regulation of postal services and the operational functions

of the post office, including universal service obligations, and grants it an exclusive mandate to conduct postal services in the reserved sector for items such as letters, postcards and parcels less than 1 kilogram.

Over the medium term, the post office will continue to provide universal access to postal and related services, focusing on courier services, postal services, financial services and e-commerce. The COVID-19 pandemic and subsequent lockdown restrictions resulted in a slowing down of the post office's business activities, which negatively affected revenue in 2020/21 and 2021/22. Accordingly, over the period ahead, the post office plans to focus on the implementation of its revised turnaround strategy to improve its financial position.

R1.6 billion over the MTEF period is allocated to fund the post office's public service mandate. This will enable it to maintain 1 979 points of presence, including post offices and retail postal agencies, and provide postal services in areas that have been historically neglected. Total expenditure is expected to decrease at an average annual rate of 4.8 per cent, from R7 billion in 2020/21 to R6 billion in 2024/25. This is mainly due to a decrease in spending on compensation of employees, from R4 billion in 2021/22 to R2.7 billion in 2024/25, due to the staff optimisation project, which will see the number of employees decrease from 16 275 in 2021/22 to a projected 10 254 in 2024/25.

The post office derives its revenue from providing postal and courier services, and from fees for financial transactions. Revenue is expected to increase at an average annual rate of 4.7 per cent, from R5.5 billion in 2021/22 to R6.3 billion in 2024/25, due to expected opportunities in the government sector and the unreserved market in which the post office competes with the private sector.

Programmes/Objectives/Activities

Table 30.43 South African Post Office expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Administration	1 209.7	2 383.5	2 227.1	2 546.9	28.2%	31.0%	2 615.8	2 494.8	2 741.3	2.5%	41.9%
Logistics	35.6	37.0	32.3	34.8	-0.8%	0.5%	39.8	41.8	43.9	8.0%	0.6%
Postbank	548.5	-	-	-	-100.0%	2.1%	-	-	-	-	-
Post office operations	4 801.1	4 437.9	4 185.7	4 436.5	-2.6%	66.4%	3 421.7	3 260.8	3 260.8	-9.8%	57.4%
Total	6 594.9	6 858.4	6 445.2	7 018.2	2.1%	100.0%	6 077.3	5 797.5	6 046.0	-4.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.44 South African Post Office statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Revenue											
Non-tax revenue	5 495.2	4 518.0	3 619.9	4 988.9	-3.2%	92.3%	4 935.0	5 476.0	5 763.5	4.9%	91.0%
Sale of goods and services other than capital assets	4 987.1	4 009.8	2 992.1	4 578.7	-2.8%	81.8%	4 530.9	5 053.0	5 309.8	5.1%	83.7%
Other non-tax revenue	508.2	508.2	627.8	410.2	-6.9%	10.5%	404.1	422.9	453.8	3.4%	7.3%
Transfers received	-	475.9	492.1	504.2	-	7.7%	519.3	524.3	547.8	2.8%	9.0%
Total revenue	5 495.2	4 993.9	4 112.0	5 493.1	-	100.0%	5 454.3	6 000.3	6 311.3	4.7%	100.0%
Expenses											
Current expenses	6 594.5	6 858.2	6 444.3	7 018.2	2.1%	100.0%	6 075.6	5 796.7	6 045.1	-4.9%	100.0%
Compensation of employees	3 740.3	3 758.8	3 700.7	3 981.4	2.1%	56.4%	2 801.3	2 524.7	2 680.2	-12.4%	47.7%
Goods and services	2 420.7	2 841.5	2 241.3	2 919.5	6.4%	38.6%	3 090.3	3 078.8	3 162.0	2.7%	49.5%
Depreciation	244.3	238.0	412.6	111.9	-22.9%	3.8%	119.3	125.3	131.6	5.6%	2.0%
Interest, dividends and rent on land	189.2	20.0	89.6	5.4	-69.4%	1.2%	64.7	67.9	71.3	135.7%	0.9%
Transfers and subsidies	0.4	0.2	0.9	-	-100.0%	-	1.7	0.8	0.9	-	-
Total expenses	6 594.9	6 858.4	6 445.2	7 018.2	2.1%	100.0%	6 077.3	5 797.5	6 046.0	-4.8%	100.0%
Surplus/(Deficit)	(1 099.7)	(1 864.6)	(2 333.2)	(1 525.1)	11.5%	-	(623.0)	202.8	265.3	-155.8%	-

Table 30.44 South African Post Office 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Cash flow statement											
Cash flow from operating activities	(855.4)	(1 626.7)	(1 920.6)	(1 407.7)	18.1%	100.0%	(437.2)	396.7	469.1	-169.3%	100.0%
Receipts											
Non-tax receipts	5 082.0	4 112.0	3 000.0	4 594.3	-3.3%	82.9%	4 535.4	5 056.9	5 313.7	5.0%	83.8%
Sales of goods and services other than capital assets	4 987.1	4 009.8	2 992.1	4 578.7	-2.8%	81.8%	4 530.9	5 053.0	5 309.8	5.1%	83.7%
Other tax receipts	94.9	102.2	7.9	15.6	-45.2%	1.1%	4.5	3.8	3.9	-37.0%	0.1%
Transfers received	–	475.9	492.1	504.2	–	7.7%	519.3	524.3	547.8	2.8%	9.0%
Financial transactions in assets and liabilities	413.2	406.0	619.9	394.6	-1.5%	9.5%	399.6	419.1	449.9	4.5%	7.2%
Total receipts	5 495.2	4 993.9	4 112.0	5 493.1	–	100.0%	5 454.3	6 000.3	6 311.3	4.7%	100.0%
Payment											
Current payments	6 350.2	6 620.3	6 031.6	6 900.8	2.8%	100.0%	5 891.5	5 603.6	5 842.2	-5.4%	100.0%
Compensation of employees	3 740.3	3 758.8	3 700.7	3 981.4	2.1%	58.7%	2 801.3	2 524.8	2 680.2	-12.4%	49.0%
Goods and services	2 420.7	2 841.6	2 241.3	2 919.5	6.4%	40.1%	3 090.3	3 078.8	3 162.0	2.7%	51.0%
Interest and rent on land	189.2	20.0	89.6	–	-100.0%	1.2%	–	–	–	–	–
Transfers and subsidies	0.4	0.2	0.9	–	-100.0%	–	–	–	–	–	–
Total payments	6 350.7	6 620.5	6 032.6	6 900.8	2.8%	100.0%	5 891.5	5 603.6	5 842.2	-5.4%	100.0%
Net cash flow from investing activities	1 035.6	(1 893.4)	749.3	(148.1)	-152.3%	100.0%	(646.5)	(601.1)	(482.8)	48.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(119.0)	(67.8)	(42.2)	(113.8)	-1.5%	15.8%	(378.0)	(485.0)	(386.0)	50.2%	74.0%
Acquisition of software and other intangible assets	(66.9)	–	–	(16.2)	-37.7%	1.1%	(196.0)	(40.0)	(15.0)	-2.5%	12.8%
Other flows from investing activities	1 221.5	(1 825.7)	791.6	(18.1)	-124.6%	83.1%	(72.5)	(76.1)	(81.8)	65.3%	13.3%
Net cash flow from financing activities	2 765.5	(955.6)	1 201.2	(70.9)	-129.5%	100.0%	1 171.7	113.7	74.2	-201.5%	100.0%
Borrowing activities	(400.3)	–	–	–	-100.0%	-3.6%	–	–	–	–	–
Other flows from financing activities	3 165.8	(955.6)	1 201.2	(70.9)	-128.2%	103.6%	1 171.7	113.7	74.2	-201.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	2 945.6	(4 475.8)	29.9	(1 626.8)	-182.0%	-10.8%	88.0	(90.7)	60.6	-133.4%	-5.6%
Statement of financial position											
Carrying value of assets	2 737.2	2 427.5	2 438.8	2 351.4	-4.9%	29.6%	2 309.0	2 781.0	3 168.7	10.5%	42.5%
<i>of which:</i>											
Acquisition of assets	(119.0)	(67.8)	(42.2)	(113.8)	-1.5%	100.0%	(378.0)	(485.0)	(386.0)	50.2%	100.0%
Investments	5 368.4	2 143.4	2 063.9	1 926.1	-28.9%	29.8%	1 860.8	1 845.3	1 864.7	-1.1%	30.2%
Inventory	63.3	79.2	56.8	54.0	-5.2%	0.8%	51.3	48.7	46.3	-5.0%	0.8%
Receivables and prepayments	1 601.8	1 245.9	1 702.0	1 614.7	0.3%	18.6%	1 534.0	1 457.3	1 384.4	-5.0%	24.1%
Cash and cash equivalents	6 186.9	1 711.1	1 741.0	114.3	-73.6%	21.2%	202.2	111.5	172.1	14.6%	2.4%
Total assets	15 957.5	7 607.1	8 002.5	6 060.4	-27.6%	100.0%	5 957.2	6 243.8	6 636.3	3.1%	100.0%
Accumulated surplus/(deficit)	(4 618.8)	(9 708.4)	(12 198.9)	(13 723.9)	43.8%	-133.9%	(14 346.9)	(14 144.5)	(13 879.5)	0.4%	-225.7%
Capital and reserves	9 805.2	9 668.5	9 668.0	9 668.0	-0.5%	117.2%	9 668.0	9 668.0	9 668.0	–	155.6%
Finance lease	2.9	–	–	–	-100.0%	–	–	–	–	–	–
Deferred income	178.9	169.5	119.1	125.1	-11.3%	1.7%	131.3	137.9	144.8	5.0%	2.2%
Trade and other payables	8 502.6	5 011.9	8 245.3	7 871.0	-2.5%	88.0%	8 390.7	8 444.2	8 519.0	2.7%	133.6%
Taxation	18.8	18.6	17.3	16.1	-5.1%	0.2%	15.0	13.9	12.9	-7.0%	0.2%
Provisions	1 792.9	1 500.0	1 593.2	1 652.9	-2.7%	19.5%	1 715.9	1 782.5	1 852.8	3.9%	28.1%
Derivatives financial instruments	275.0	946.9	558.5	451.3	17.9%	7.1%	383.2	341.7	318.1	-11.0%	6.0%
Total equity and liabilities	15 957.5	7 607.1	8 002.5	6 060.4	-27.6%	100.0%	5 957.2	6 243.8	6 636.3	3.1%	100.0%

Personnel information**Table 30.45 South African Post Office personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											2021/22 - 2024/25
		2020/21		2021/22		2022/23		2023/24			2024/25								
South African Post Office		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	16 275	16 275	16 317	3 700.7	0.2	16 275	3 981.4	0.2	11 406	2 801.3	0.2	10 254	2 524.7	0.2	10 254	2 680.2	0.3	-12.4%	100.0%
1 – 6	13 017	13 017	13 745	2 622.1	0.2	13 017	2 616.1	0.2	9 115	1 832.3	0.2	8 183	1 642.8	0.2	8 183	1 744.0	0.2	-12.6%	65.3%
7 – 10	3 108	3 108	2 451	949.9	0.4	3 108	1 191.1	0.4	2 174	830.4	0.4	1 959	748.6	0.4	1 959	794.6	0.4	-12.6%	29.7%
11 – 12	107	107	86	77.9	0.9	107	100.6	0.9	80	74.6	0.9	76	70.7	0.9	76	75.1	1.0	-9.3%	2.7%
13 – 16	36	36	30	40.0	1.3	36	53.3	1.5	30	44.1	1.5	29	42.7	1.5	29	45.3	1.6	-5.3%	1.6%
17 – 22	7	7	5	10.8	2.2	7	20.2	2.9	7	19.9	2.8	7	19.9	2.8	7	21.1	3.0	1.6%	0.7%

1. Rand million.

State Information Technology Agency**Selected performance indicators****Table 30.46 State Information Technology Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of e-government services implemented per year	Revenue generation stream	Entity mandate	50	80	100	100	100	100	100
Percentage of projects timeously, successfully and satisfactorily delivered within budget per year	Revenue generation stream		85% (799/935)	95% (892/930)	100% (910)	100% (910)	100%	100%	100%

Entity overview

The State Information Technology Agency was established through the State Information Technology Agency Act (1998) and is listed as a schedule 3A public entity. The agency is mandated to provide IT, information systems and related services to and on behalf of government departments and organs of state. This includes the provision and maintenance of transversal information and data processing systems and their associated services, the maintenance of secure information systems, and the execution of its functions according to approved policies and standards.

Over the period ahead, the agency will focus on its financial sustainability, and has reconfigured its strategic programmes to complement the objectives of the national economic reconstruction and recovery plan. In line with this focus, it will continue to seek collaborations with the industry and learning institutions to create relevant and useful content and seek to build innovation capital by encouraging initiatives such as hackathons among the public. The agency will also partner with local research institutions to develop innovative digital solutions for government and focus on information and cybersecurity to ensure that the state and its citizens are able to transact, communicate and interface within a secure and safe environment.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R6.2 billion in 2021/22 to R7 billion in 2024/25. Goods and services accounts for an estimated 61.2 per cent (R12.2 billion) of expenditure over the medium term, mostly for the provision of IT services, whereas compensation of employees accounts for an estimated 33.5 per cent (R6.7 billion). As the implementation of strategic projects – such as South Africa Connect, cloud infrastructure and the Gauteng broadband network – require substantial capital investment, R1.5 billion is allocated for the acquisition of assets over the MTEF period.

The agency generates revenue by providing ICT infrastructure and services to government departments and organs of state. Revenue is expected to increase at an average annual rate of 4.3 per cent, from R6.2 billion in 2021/22 to R7.1 billion in 2024/25.

Programmes/Objectives/Activities**Table 30.47 State Information Technology Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	1 039.9	1 456.1	1 809.0	1 330.2	8.6%	25.2%	2 166.1	1 447.1	1 910.5	12.8%	26.2%
Revenue generation stream	4 300.2	3 658.1	3 925.0	4 886.5	4.4%	74.8%	4 173.5	5 209.0	5 043.8	1.1%	73.8%
Total	5 340.0	5 114.2	5 734.0	6 216.7	5.2%	100.0%	6 339.6	6 656.1	6 954.3	3.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5 203.0	5 237.8	5 828.9	6 226.1	6.2%	99.8%	6 493.8	6 773.1	7 071.1	4.3%	100.0%
Sale of goods and services other than capital assets	5 027.3	5 121.9	5 767.8	6 202.4	7.3%	98.1%	6 482.0	6 747.3	7 044.2	4.3%	99.7%
Other non-tax revenue	175.7	115.8	61.1	23.7	-48.7%	1.7%	11.8	25.8	26.9	4.3%	0.3%
Transfers received	35.5	-	-	-	-100.0%	0.2%	-	-	-	-	-
Total revenue	5 238.5	5 237.8	5 828.9	6 226.1	5.9%	100.0%	6 493.8	6 773.1	7 071.1	4.3%	100.0%
Expenses											
Current expenses	5 268.2	4 996.6	5 430.8	6 213.0	5.7%	97.8%	6 332.1	6 652.1	6 950.2	3.8%	99.9%
Compensation of employees	1 839.3	1 822.7	1 902.3	2 092.1	4.4%	34.2%	2 023.8	2 275.9	2 376.0	4.3%	33.5%
Goods and services	3 236.2	3 011.0	3 340.8	3 833.5	5.8%	59.9%	3 864.2	4 063.5	4 247.7	3.5%	61.2%
Depreciation	192.7	160.6	181.8	287.4	14.3%	3.6%	444.1	312.7	326.5	4.3%	5.3%
Interest, dividends and rent on land	-	2.2	5.9	-	-	-	-	-	-	-	-
Transfers and subsidies	71.8	117.6	303.1	3.7	-62.9%	2.2%	7.5	4.0	4.2	4.3%	0.1%
Total expenses	5 340.0	5 114.2	5 734.0	6 216.7	5.2%	100.0%	6 339.6	6 656.1	6 954.3	3.8%	100.0%
Surplus/(Deficit)	(101.5)	123.6	94.9	9.4	-145.2%		154.2	117.0	116.7	131.6%	
Cash flow statement											
Cash flow from operating activities	(160.4)	443.9	656.2	405.8	-236.2%	100.0%	327.1	450.2	480.5	5.8%	100.0%
Receipts											
Non-tax receipts	5 369.3	6 764.9	6 488.3	5 848.2	2.9%	100.0%	8 287.9	8 558.6	8 558.7	13.5%	100.0%
Sales of goods and services other than capital assets	5 295.6	6 710.9	6 444.4	5 803.5	3.1%	99.1%	8 243.2	8 513.9	8 514.0	13.6%	99.4%
Other tax receipts	73.7	54.0	43.9	44.7	-15.4%	0.9%	44.7	44.7	44.7	-	0.6%
Total receipts	5 369.3	6 764.9	6 488.3	5 848.2	2.9%	100.0%	8 287.9	8 558.6	8 558.7	13.5%	100.0%
Payment											
Current payments	5 474.6	6 257.0	5 740.5	5 438.8	-0.2%	99.1%	7 957.0	8 104.5	8 074.1	14.1%	99.9%
Compensation of employees	1 855.1	1 806.3	1 929.5	1 812.5	-0.8%	32.1%	2 462.8	2 453.4	2 423.1	10.2%	31.1%
Goods and services	3 619.5	4 450.7	3 811.0	3 626.3	0.1%	67.0%	5 494.1	5 651.0	5 651.0	15.9%	68.8%
Transfers and subsidies	55.2	64.1	91.7	3.7	-59.5%	0.9%	3.8	4.0	4.2	4.3%	0.1%
Total payments	5 529.8	6 321.1	5 832.1	5 442.4	-0.5%	100.0%	7 960.8	8 108.4	8 078.3	14.1%	100.0%
Net cash flow from investing activities	(271.5)	(265.9)	(151.8)	(689.0)	36.4%	100.0%	(500.0)	(500.0)	(500.0)	-10.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(120.6)	(180.1)	(42.3)	(689.0)	78.8%	60.0%	(500.0)	(500.0)	(500.0)	-10.1%	100.0%
Acquisition of software and other intangible assets	(151.0)	(85.7)	(109.5)	-	-100.0%	40.0%	-	-	-	-	-
Net cash flow from financing activities	-	(0.2)	(1.3)	-	-	-	-	-	-	-	-
Repayment of finance leases	-	(0.2)	(1.3)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(432.0)	177.8	503.0	(283.2)	-13.1%	-0.1%	(172.9)	(49.8)	(19.5)	-59.0%	-2.1%

Table 30.48 State Information Technology Agency statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	1 094.4	1 675.8	1 634.0	1 721.6	16.3%	32.1%	1 958.1	1 720.0	1 944.5	4.1%	41.0%
<i>of which:</i>											
Acquisition of assets	(120.6)	(180.1)	(42.3)	(689.0)	78.8%	100.0%	(500.0)	(500.0)	(500.0)	-10.1%	100.0%
Investments	195.9	-	-	-	-100.0%	1.1%	-	-	-	-	-
Inventory	-	293.7	150.5	-	-	2.3%	-	-	-	-	-
Receivables and prepayments	1 759.7	1 202.5	1 431.4	1 325.7	-9.0%	30.2%	1 313.7	1 083.2	1 142.4	-4.8%	27.0%
Cash and cash equivalents	1 173.2	1 351.0	1 854.0	1 570.7	10.2%	31.0%	1 397.9	1 284.1	1 075.5	-11.9%	29.6%
Taxation	206.6	166.2	127.6	119.3	-16.7%	3.3%	109.4	111.0	100.1	-5.7%	2.5%
Total assets	4 429.7	4 689.1	5 197.4	4 737.4	2.3%	100.0%	4 779.1	4 198.3	4 262.6	-3.5%	100.0%
Accumulated surplus/(deficit)	2 208.8	2 768.3	2 863.2	2 853.7	8.9%	56.1%	2 964.7	2 366.7	2 377.4	-5.9%	58.6%
Capital and reserves	627.3	627.3	627.3	627.3	-	13.2%	627.3	627.3	627.3	-	14.0%
Finance lease	-	90.7	67.3	-	-	0.8%	-	16.1	11.3	-	0.2%
Trade and other payables	1 524.5	905.5	1 329.7	985.2	-13.5%	25.0%	921.8	1 075.1	1 122.4	4.4%	23.0%
Taxation	-	64.8	183.5	164.4	-	2.1%	148.0	-	-	-100.0%	1.6%
Provisions	69.2	93.5	10.4	103.5	14.4%	1.5%	113.9	111.4	122.6	5.8%	2.5%
Derivatives financial instruments	-	139.1	116.0	3.1	-	1.3%	3.3	1.6	1.7	-18.7%	0.1%
Total equity and liabilities	4 429.7	4 689.1	5 197.4	4 737.4	2.3%	100.0%	4 779.1	4 198.3	4 262.6	-3.5%	100.0%

Personnel information

Table 30.49 State Information Technology Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
State Information Technology Agency																			
Salary level	3 262	3 262	3 186	1 902.3	0.6	3 262	2 092.1	0.6	3 262	2 023.8	0.6	3 262	2 275.9	0.7	3 262	2 376.0	0.7	4.3%	100.0%
1 - 6	9	9	13	2.9	0.2	9	3.0	0.3	9	2.1	0.2	9	2.2	0.2	9	2.3	0.3	-8.8%	0.1%
7 - 10	49	49	49	4.3	0.1	49	4.5	0.1	49	5.0	0.1	49	5.2	0.1	49	5.5	0.1	6.5%	0.2%
11 - 12	2 410	2 410	2 338	1 027.7	0.4	2 410	1 152.5	0.5	2 410	1 107.4	0.5	2 410	1 331.6	0.6	2 410	1 399.7	0.6	6.7%	56.8%
13 - 16	783	783	775	838.0	1.1	783	898.7	1.1	783	874.1	1.1	783	901.7	1.2	783	933.4	1.2	1.3%	41.3%
17 - 22	11	11	11	29.4	2.7	11	33.3	3.0	11	35.1	3.2	11	35.1	3.2	11	35.2	3.2	1.8%	1.6%

1. Rand million.

Universal Service and Access Agency of South Africa

Entity overview

The Universal Service and Access Agency of South Africa was established in terms of section 80 of the Electronic Communications Act (2005) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). Its sole mandate is to promote universal service and access to electronic communications and broadcasting services.

The agency is allocated a total budget of R263.7 million over the MTEF period, which is derived through transfers from the department. These funds will mostly be used to manage the implementation of the broadcasting digital migration project. Total expenditure is expected to decrease at an average annual rate of 20 per cent, from R177.1 million in 2021/22 to R90.8 million in 2024/25, because of additional funding for the broadcasting digital migration project, which was earmarked for the South African Post Office to cover distribution costs, coming to an end in 2021/22.

Programmes/Objectives/Activities

Table 30.50 Universal Service and Access Agency of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	107.5	91.6	65.9	177.1	18.1%	100.0%	86.0	86.9	90.8	-20.0%	100.0%
Total	107.5	91.6	65.9	177.1	18.1%	100.0%	86.0	86.9	90.8	-20.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.51 Universal Service and Access Agency of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1.8	2.4	4.0	-	-100.0%	1.7%	-	-	-	-	-
Other non-tax revenue	1.8	2.4	4.0	-	-100.0%	1.7%	-	-	-	-	-
Transfers received	80.1	82.9	261.4	177.1	30.3%	98.3%	86.0	86.9	90.8	-20.0%	100.0%
Total revenue	81.9	85.4	265.4	177.1	29.3%	100.0%	86.0	86.9	90.8	-20.0%	100.0%
Expenses											
Current expenses	107.5	91.6	65.9	177.1	18.1%	100.0%	86.0	86.9	90.8	-20.0%	100.0%
Compensation of employees	47.8	48.8	50.5	62.3	9.2%	52.4%	62.7	65.5	68.4	3.2%	64.7%
Goods and services	43.2	26.2	14.3	114.8	38.5%	38.9%	23.3	21.3	22.3	-42.1%	35.3%
Depreciation	16.5	16.3	0.3	-	-100.0%	8.4%	-	-	-	-	-
Interest, dividends and rent on land	0.0	0.3	0.7	-	-100.0%	0.4%	-	-	-	-	-
Total expenses	107.5	91.6	65.9	177.1	18.1%	100.0%	86.0	86.9	90.8	-20.0%	100.0%
Surplus/(Deficit)	(25.6)	(6.2)	199.5	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 30.52 Universal Service and Access Agency of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Universal Service and Access Agency of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	63	63	64	50.5	0.8	63	62.3	1.0	63	62.7	1.0	63	65.5	1.0	63	68.4	1.1	3.2%	100.0%
1 – 6	4	4	4	0.6	0.2	4	0.7	0.2	4	0.7	0.2	4	0.7	0.2	4	0.7	0.2	1.1%	1.0%
7 – 10	31	31	32	15.6	0.5	31	25.2	0.8	31	25.4	0.8	31	26.5	0.9	31	27.7	0.9	3.2%	40.5%
11 – 12	14	14	14	12.5	0.9	14	13.6	1.0	14	13.7	1.0	14	14.3	1.0	14	15.0	1.1	3.2%	21.9%
13 – 16	14	14	14	21.8	1.6	14	22.8	1.6	14	22.9	1.6	14	24.0	1.7	14	25.0	1.8	3.2%	36.6%

1. Rand million.

Universal Service and Access Fund

Selected performance indicators

Table 30.53 Universal Service and Access Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of subsidised set-top box kits installed at qualifying households per year	Broadcasting digital migration programme	Entity mandate	209 689	2 295	860 000	360 000	- ¹	- ¹	- ¹
Number of new sites with broadband internet connectivity in identified local municipal areas per year	Broadband infrastructure and connectivity to underserved and unserved areas		200	0	300	350	400	450	- ²
Number of integrated digital televisions distributed to qualifying indigent matriculants to access digital broadcast remote learning facilities per year	Broadcasting digital migration programme		- ³	- ³	- ³	100 000	- ¹	- ¹	- ¹

1. Project concluded.

2. No projection available.

3. No historical data available.

Entity overview

The Universal Service and Access Fund was established in terms of section 89(1) of the Electronic Communications Act (2005) and is listed as a schedule 3A public entity in the Public Finance Management Act (1999). The fund's sole mandate is to subsidise ICT equipment and services, and electronic communications and broadcasting networks for needy people in underserved areas. The fund is managed by the Universal Service and Access Agency of South Africa.

Over the medium term, the fund will focus on concluding the broadcasting digital migration project, which will ensure the release of much-needed spectrum. In line with the president's 2021 State of the Nation Address, analogue transmission is set to be shut down and switched to digital on 31 March 2022. As such, the fund will focus on providing aftermarket support for the installation of set-top boxes, supporting the objectives of the revised analogue switch-off plan adopted by Cabinet in September 2021, and funding the operational costs and the maintenance of the national call centre established to support broadcasting digital migration. The fund will also provide 850 sites in underserved areas with internet connectivity and maintain these connections over the period ahead.

The fund is allocated R386.7 million over the medium term, mostly for implementing activities related to broadcasting digital migration. These funds will be supplemented with transfers that have been made to the fund in previous financial years and retained with the approval of National Treasury in terms of section 53(3) of the Public Finance Management Act (1999). Total expenditure is expected to decrease at an average annual rate of 10.2 per cent, from R183.5 million in 2021/22 to R133.1 million in 2024/25, as the one-off allocations for broadcasting digital migration conclude in 2021/22. The fund derives all its revenue through transfers from the department and has no personnel.

Programmes/Objectives/Activities

Table 30.54 Universal Service and Access Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	0.9	1.1	1.2	3.0	48.7%	2.0%	3.0	3.0	3.0	-	2.2%
Broadband infrastructure and connectivity to underserved areas	33.6	14.8	0.1	61.2	22.1%	17.6%	63.8	64.4	67.4	3.3%	46.3%
Broadcasting digital migration programme	308.0	38.5	29.5	119.4	-27.1%	80.4%	59.4	60.0	62.7	-19.3%	51.6%
Total	342.5	54.4	30.8	183.5	-18.8%	100.0%	126.2	127.4	133.1	-10.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 30.55 Universal Service and Access Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	82.4	75.5	39.2	-	-100.0%	28.1%	-	-	-	-	-
Other non-tax revenue	82.4	75.5	39.2	-	-100.0%	28.1%	-	-	-	-	-
Transfers received	76.7	63.6	563.5	1 137.5	145.7%	71.9%	126.2	127.4	133.1	-51.1%	100.0%
Total revenue	159.1	139.1	602.7	1 137.5	92.6%	100.0%	126.2	127.4	133.1	-51.1%	100.0%
Expenses											
Current expenses	0.9	1.1	1.2	3.0	48.7%	2.0%	3.0	3.0	3.0	-	2.2%
Goods and services	0.9	1.1	1.2	3.0	48.7%	2.0%	3.0	3.0	3.0	-	2.2%
Transfers and subsidies	341.6	53.3	29.5	180.5	-19.1%	98.0%	123.2	124.4	130.1	-10.3%	97.8%
Total expenses	342.5	54.4	30.8	183.5	-18.8%	100.0%	126.2	127.4	133.1	-10.2%	100.0%
Surplus/(Deficit)	(183.4)	84.7	571.9	954.0	-273.3%		-	-	-	-100.0%	

Vote 31

Employment and Labour

Budget summary

R million	2022/23			2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation					
Administration	996.0	1.0	47.0	1 044.0	1 076.7
Inspection and Enforcement Services	638.1	0.1	19.0	657.2	667.0
Public Employment Services	353.5	576.7	5.2	935.4	649.5
Labour Policy and Industrial Relations	160.2	1 159.2	0.1	1 319.5	1 379.4
Total expenditure estimates	2 147.8	1 737.0	71.3	3 956.0	3 772.6

Executive authority Minister of Employment and Labour
Accounting officer Director-General of Employment and Labour
Website www.labour.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

Play a significant role in reducing unemployment, poverty and inequality by pursuing the objectives of decent work for all through: employment creation and enterprise development; the setting of standards and the protection of rights at work, including the facilitation of equal opportunities and social dialogue; and the provision of social protection.

Mandate

The Department of Employment and Labour derives its mandate from the Constitution. This mandate is given effect through a number of acts that regulate labour matters in South Africa, including the Occupational Health and Safety Act (1993), the Labour Relations Act (1995), the Basic Conditions of Employment Act (1997) and the Employment Equity Act (1998).

The department is mandated to regulate the labour market through policies and programmes developed in consultation with social partners. These aim to:

- improve economic efficiency and productivity
- facilitate the creation of decent employment
- promote labour standards and fundamental rights at work
- provide adequate social safety nets to protect vulnerable workers
- promote and enforce sound labour relations
- promote equity in the workplace
- eliminate inequality and unfair discrimination in the workplace
- enhance awareness of and compliance with occupational health and safety in the workplace
- give value to social dialogue in the formulation of sound and responsive legislation and policies to attain labour market flexibility for the competitiveness of enterprises, balanced with the promotion of decent employment.

Selected performance indicators

Table 31.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of employers inspected per year to determine compliance with employment law	Inspection and Enforcement Services	Priority 2: Economic transformation and job creation	218 919	227 990	178 489	296 904	296 904	297 156	297 156
Percentage of noncompliant employers of those inspected served with a notice in terms of the law within 14 calendar days of the inspection per year	Inspection and Enforcement Services		99.7% (41 569/ 41 710)	99.7% (42 249/ 42 378)	99.5% (34 908/ 35 097)	95%	95%	95%	95%
Percentage of noncompliant employers who failed to comply with the served notice referred for prosecution within 30 calendar days per year	Inspection and Enforcement Services		60% (2 779/ 4 619)	45% (4 475/ 9 939)	75% (2 910/ 3 882)	65%	65%	65%	65%
Number of work seekers registered on the Employment Services of South Africa system per year	Public Employment Services		888 553	929 770	938 505	800 000	850 000	900 000	950 000
Number of employment opportunities registered on the Employment Services of South Africa system per year	Public Employment Services		142 804	153 973	83 782	100 000	105 000	110 000	115 000
Number of registered work seekers provided with employment counselling per year	Public Employment Services		240 675	264 044	246 454	230 000	240 000	250 000	260 000
Number of registered employment opportunities filled by registered work seekers per year	Public Employment Services		49 968	62 213	37 193	50 000	55 000	60 000	65 000
Percentage of collective agreements assessed and verified within specified number of calendar days of receipt per year	Labour Policy and Industrial Relations		80% within 90 days (16/20)	88% within 90 days (30/34)	100 % within 180 days (31)	100% within 180 days	100% within 180 days	100% within 180 days	100% within 180 days
Percentage of labour organisation applications for registration approved or refused within 90 calendar days of receipt per year	Labour Policy and Industrial Relations	100% (133)	99% (144/145)	100% (122)	100%	100%	100%	100%	

Expenditure overview

Over the medium term, the department will focus on providing support to work seekers, increasing safety and fairness in the workplace, and regulating the workplace to establish minimum working conditions and fair labour practices. The department's total budget over the medium term is R11.7 billion after a baseline increase of R52.8 million for salary adjustments in 2022/23, an additional R120 million over the MTEF period to the Commission for Conciliation, Mediation and Arbitration for increasing caseloads, and a total of R677.2 million in the first 2 years of the MTEF period for the pathway management network, a presidential employment initiative. Expenditure on compensation of employees accounts for an estimated 36.6 per cent (R4.3 billion) of the total budget over the MTEF period, with transfer payments to entities amounting to 36.5 per cent (R4.3 billion).

Providing support to work seekers

Facilitating access to decent employment is central to the department's work. As such, over the medium term, it plans to register 2.7 million work seekers, provide counselling to 750 000 work seekers and place 180 000 work seekers in registered employment opportunities. To provide more young people with access to employment opportunities, an additional employment youth centre will be established in Germiston (Gauteng) over the medium term to complement those in Cape Town (Western Cape), De Aar (Northern Cape), Durban and Newcastle (KwaZulu-Natal), and Johannesburg (Gauteng). To reduce the cost of looking for employment and accessing learning opportunities for young people in remote areas, 9 mobile employment youth centres will also be set up over the medium term.

The development of the national employment policy is expected to facilitate the provision of support to work seekers. It is aimed at providing a conducive policy environment to improve investment and productivity, and create employment through targeted interventions at the sector, firm and work-seeker levels. Accordingly, the department hopes to finalise the national labour migration policy by 2022/23, which will improve the governance of labour migration as well as the protection and empowerment of all work seekers. The policy will also create alignment with the labour migration policies of other countries within the Southern African Development Community.

The department is set to receive an additional R304.9 million in 2022/23 and R372.2 million in 2023/24 for the continuation of the pathway management network, which comprises an ecosystem manager and an innovation fund. The network will stimulate demand by creating more employment opportunities, supporting increased access to relevant education and training interventions, assisting young people in making choices in terms of access to learning and/or earning, and identifying barriers to entry into the labour market. More than 1 million young people are expected to be actively involved in the network over 2 years, targeting 255 000 job opportunities in total. The innovation fund will enable the scaling up of the different components of the network through the introduction of between 12 and 15 new partners over the medium term.

The *Public Employment Services* programme receives an allocation of R2.6 billion over the medium term, decreasing at an average annual rate of 9.7 per cent, from R883.2 million in 2021/22 to R649.5 million in 2024/25, due to the allocations for the presidential employment initiative in 2022/23 and 2023/24.

Increasing safety and fairness in the workplace

Through conducting a targeted 891 216 employment law compliance inspections over the MTEF period, the department aims to improve compliance with occupational health and safety standards for various sectors and as such, increase fairness in the workplace, especially for young people, disabled people and women. In addition, the implementation of the case management system in 2022/23 is expected to ensure that the department's business processes are fully modernised, which will lead to, among other things, more focused inspections that ensure compliance and workplace safety.

Over the medium term, the department plans to serve 95 per cent of noncompliant employers with legal notices within 14 calendar days of inspections per year. In addition, 65 per cent of noncompliant employers who fail to comply with served notices will be referred for prosecution within 30 calendar days per year.

Expenditure for these activities is within the *Inspection and Enforcement Services* programme, which is allocated 16.8 per cent (R2 billion) of the department's budget over the medium term, increasing at an average annual rate of 0.9 per cent.

Regulating the workplace

The department will conduct an annual review of the national minimum wage, including the development of monitoring mechanisms to measure its impact on the economy, collective bargaining, the reduction of income differentials, and proposed adjustments. Sectors pegged below the national minimum wage, such as domestic work, will be required to be adjusted to align with the national minimum wage by the end of 2022/23. The Commission for Conciliation, Mediation and Arbitration spearheads the department's efforts to advance such efforts towards economic development, social justice, labour peace and the democratisation of the workplace. As a result, the commission expects to receive 79.3 per cent (R3.2 billion) of the allocation to the *Labour Policy and Industrial Relations* programme over the medium term.

Expenditure trends and estimates

Table 31.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Inspection and Enforcement Services											
3. Public Employment Services											
4. Labour Policy and Industrial Relations											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	804.9	871.1	854.0	1 026.0	8.4%	26.9%	1 044.0	1 030.4	1 076.7	1.6%	26.9%
Programme 2	549.2	560.6	499.4	648.8	5.7%	17.1%	657.2	638.4	667.0	0.9%	16.8%
Programme 3	542.8	605.6	598.4	883.2	17.6%	19.9%	935.4	993.8	649.5	-9.7%	22.3%
Programme 4	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	36.1%	1 319.5	1 320.9	1 379.4	3.1%	34.0%
Total	3 086.7	3 215.9	3 103.1	3 816.5	7.3%	100.0%	3 956.0	3 983.5	3 772.6	-0.4%	100.0%
Change to 2021				310.8			396.7	412.2	41.0		
Budget estimate											

Table 31.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	1 700.6	1 833.3	1 738.8	2 124.4	7.7%	55.9%	2 147.8	2 097.3	2 191.5	1.0%	55.1%
Compensation of employees	1 149.7	1 253.3	1 224.3	1 440.1	7.8%	38.3%	1 430.8	1 378.6	1 440.6	0.0%	36.6%
Goods and services ¹	550.9	580.0	514.6	684.4	7.5%	17.6%	717.0	718.7	751.0	3.1%	18.5%
<i>of which:</i>											
<i>Audit costs: External</i>	13.2	16.4	15.1	24.2	22.4%	0.5%	25.1	25.2	26.3	2.8%	0.6%
<i>Communication</i>	24.9	24.4	27.6	46.0	22.6%	0.9%	48.1	48.2	50.3	3.0%	1.2%
<i>Computer services</i>	55.9	88.3	87.8	132.2	33.2%	2.8%	134.0	134.1	140.1	1.9%	3.5%
<i>Operating leases</i>	132.5	141.4	156.8	162.6	7.1%	4.5%	168.0	168.6	176.2	2.7%	4.3%
<i>Property payments</i>	52.3	62.1	71.1	91.3	20.4%	2.1%	94.2	94.0	98.2	2.4%	2.4%
<i>Travel and subsistence</i>	110.3	109.7	29.4	73.8	-12.6%	2.4%	81.5	81.7	85.3	5.0%	2.1%
Transfers and subsidies¹	1 296.8	1 338.3	1 305.2	1 609.9	7.5%	42.0%	1 737.0	1 811.7	1 503.3	-2.3%	42.9%
Provinces and municipalities	0.8	0.9	0.8	0.7	-1.7%	0.0%	0.7	0.7	0.8	2.5%	0.0%
Departmental agencies and accounts	1 103.5	1 121.4	1 047.7	1 367.0	7.4%	35.1%	1 490.3	1 564.0	1 244.5	-3.1%	36.5%
Foreign governments and international organisations	20.3	17.6	19.6	28.5	12.0%	0.6%	29.2	29.3	30.6	2.5%	0.8%
Non-profit institutions	167.9	190.3	231.0	210.7	7.9%	6.0%	216.3	217.2	226.9	2.5%	5.6%
Households	4.3	8.1	6.1	3.1	-10.5%	0.2%	0.4	0.4	0.4	-47.5%	0.0%
Payments for capital assets	87.9	43.1	59.0	82.1	-2.3%	2.1%	71.3	74.5	77.8	-1.8%	2.0%
Buildings and other fixed structures	10.9	10.2	17.7	17.8	17.8%	0.4%	18.8	19.6	20.5	4.9%	0.5%
Machinery and equipment	77.0	32.9	31.2	64.3	-5.8%	1.6%	52.5	54.8	57.3	-3.8%	1.5%
Software and other intangible assets	-	-	10.1	-	0.0%	0.1%	-	-	-	0.0%	0.0%
Payments for financial assets	1.4	1.1	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	3 086.7	3 215.9	3 103.1	3 816.5	7.3%	100.0%	3 956.0	3 983.5	3 772.6	-0.4%	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 31.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	3 802	6 040	5 274	2 824	-9.4%	0.3%	425	428	448	-45.9%	0.1%
Employee social benefits	3 802	6 040	5 274	2 824	-9.4%	0.3%	425	428	448	-45.9%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 087 447	1 081 276	1 047 733	1 348 930	7.4%	82.3%	1 471 809	1 545 428	1 225 086	-3.2%	83.9%
Non-life insurance	40	-	-	-	-100.0%	-	-	-	-	-	-
Social	-	15	120	-	-	-	-	-	-	-	-
Departmental agencies	-	-	16	-	-	-	-	-	-	-	-
Productivity South Africa	78 361	63 710	56 309	59 853	-8.6%	4.7%	61 698	62 921	65 747	3.2%	3.8%
Government Technical Advisory Centre	-	-	-	238 000	-	4.3%	304 934	372 234	-	-100.0%	13.7%
Commission for Conciliation, Mediation and Arbitration	963 066	976 810	935 810	991 984	1.0%	69.7%	1 046 293	1 051 163	1 097 574	3.4%	62.9%
National Economic Development and Labour Council	45 980	40 741	55 478	59 093	8.7%	3.6%	58 884	59 110	61 765	1.5%	3.6%
Provinces and municipalities											
Municipal bank accounts											
Current	752	863	770	715	-1.7%	0.1%	734	737	770	2.5%	-
Vehicle licences	752	863	770	715	-1.7%	0.1%	734	737	770	2.5%	-
Households											
Other transfers to households											
Current	510	2 092	841	272	-18.9%	0.1%	-	-	-	-100.0%	-
Employee social benefits	510	2 092	251	272	-18.9%	0.1%	-	-	-	-100.0%	-
Vehicle licences	-	-	590	-	-	-	-	-	-	-	-
Foreign governments and international organisations											
Current	20 278	17 585	19 557	28 467	12.0%	1.5%	29 214	29 327	30 644	2.5%	1.8%
International Labour Organisation	19 241	16 515	18 471	27 073	12.1%	1.5%	27 784	27 892	29 145	2.5%	1.7%
African Regional Labour Administration Centre	1 037	1 070	1 086	1 394	10.4%	0.1%	1 430	1 435	1 499	2.5%	0.1%

Table 31.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Non-profit institutions											
Current	167 877	190 325	231 045	210 691	7.9%	14.4%	216 260	217 170	226 922	2.5%	13.1%
National Council for the Physically Disabled	336	–	–	–	-100.0%	–	–	–	–	–	–
South African National Council for the Blind	413	–	–	–	-100.0%	–	–	–	–	–	–
Workshops for the Blind	9 376	19 255	21 996	24 245	37.3%	1.3%	25 014	25 156	26 286	2.7%	1.5%
Supported Employment Enterprises	136 779	148 923	195 549	162 266	5.9%	11.6%	166 486	167 160	174 666	2.5%	10.1%
Various civil and labour organisations	20 973	22 147	13 500	24 122	4.8%	1.5%	24 760	24 854	25 970	2.5%	1.5%
Various schools: Gifts and donations	–	–	–	58	–	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Social security funds											
Current	16 100	40 107	–	18 040	3.9%	1.3%	18 514	18 586	19 421	2.5%	1.1%
Compensation Fund	16 100	40 107	–	18 040	3.9%	1.3%	18 514	18 586	19 421	2.5%	1.1%
Total	1 296 766	1 338 288	1 305 220	1 609 939	7.5%	100.0%	1 736 956	1 811 676	1 503 291	-2.3%	100.0%

Personnel information

Table 31.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Inspection and Enforcement Services																			
3. Public Employment Services																			
4. Labour Policy and Industrial Relations																			
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Employment and Labour																			
Salary level	2 988	71	2 905	1 224.3	0.4	3 264	1 422.5	0.4	3 219	1 430.8	0.4	3 139	1 378.6	0.4	3 137	1 440.6	0.5	-1.3%	100.0%
1 – 6	1 500	49	1 363	354.0	0.3	1 586	456.1	0.3	1 611	472.6	0.3	1 531	435.7	0.3	1 580	468.9	0.3	-0.1%	49.4%
7 – 10	1 173	8	1 188	530.1	0.4	1 318	609.4	0.5	1 226	577.0	0.5	1 228	566.8	0.5	1 170	567.9	0.5	-3.9%	38.7%
11 – 12	247	6	267	233.4	0.9	274	248.7	0.9	295	270.5	0.9	290	259.6	0.9	289	272.1	0.9	1.7%	9.0%
13 – 16	66	8	85	106.8	1.3	86	108.3	1.3	87	110.7	1.3	90	116.5	1.3	98	131.7	1.3	4.5%	2.8%
Other	2	–	2	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	2 988	71	2 905	1 224.3	0.4	3 264	1 422.5	0.4	3 219	1 430.8	0.4	3 139	1 378.6	0.4	3 137	1 440.6	0.5	-1.3%	100.0%
Programme 1	956	68	1 041	393.5	0.4	1 113	454.9	0.4	1 113	467.7	0.4	1 055	451.0	0.4	1 062	471.2	0.4	-1.6%	34.0%
Programme 2	1 245	1	1 246	445.3	0.4	1 393	534.6	0.4	1 373	541.1	0.4	1 352	521.2	0.4	1 343	544.6	0.4	-1.2%	42.8%
Programme 3	618	2	449	289.2	0.6	579	330.1	0.6	541	312.3	0.6	539	300.8	0.6	537	314.3	0.6	-2.4%	17.2%
Programme 4	169	–	169	96.2	0.6	180	103.0	0.6	192	109.7	0.6	193	105.7	0.5	196	110.4	0.6	2.8%	6.0%

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

2. Rand million.

Departmental receipts

Table 31.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	10 781	12 366	9 182	9 613	9 613	-3.8%	100.0%	13 972	14 452	15 169	16.4%	100.0%	
Sales of goods and services produced by department	4 640	4 996	4 766	5 145	5 145	3.5%	46.6%	5 295	5 372	5 686	3.4%	40.4%	
Sales by market establishments	142	141	133	140	140	-0.5%	1.3%	159	165	178	8.3%	1.2%	
of which:													
Market establishment: Rental dwellings	62	–	–	30	30	-21.5%	0.2%	45	50	60	26.0%	0.3%	
Market establishment: Rental parking (covered and open)	80	141	133	110	110	11.2%	1.1%	114	115	118	2.4%	0.9%	
Administrative fees	2 173	2 336	2 019	2 301	2 301	1.9%	21.1%	2 483	2 504	2 705	5.5%	18.8%	
of which:													
Occupational health and safety licences	2 173	2 336	2 019	2 300	2 300	1.9%	21.0%	2 480	2 500	2 700	5.5%	18.8%	
Request information: Promotion of Access to Information Act (2000)	–	–	–	1	1	–	–	3	4	5	71.0%	–	
Other sales	2 325	2 519	2 614	2 704	2 704	5.2%	24.2%	2 653	2 703	2 803	1.2%	20.4%	
of which:													
Services rendered: Commission on insurance and garnishee	2 325	2 519	2 614	2 700	2 700	5.1%	24.2%	2 650	2 700	2 800	1.2%	20.4%	
Replacement - lost office property	–	–	–	4	4	–	–	3	3	3	-9.1%	–	
Sales of scrap, waste, arms and other used current goods	25	13	8	18	18	-10.4%	0.2%	27	30	33	22.4%	0.2%	
of which:													
Sales: Scrap	25	13	8	–	–	-100.0%	0.1%	5	6	7	–	–	
Sales: Wastepaper	–	–	–	18	18	–	–	22	24	26	13.0%	0.2%	
Fines, penalties and forfeits	1 988	853	100	150	150	-57.7%	7.4%	1 400	1 450	1 500	115.4%	8.5%	
Interest, dividends and rent on land	1 233	1 381	785	700	700	-17.2%	9.8%	1 650	1 700	1 800	37.0%	11.0%	
Interest	1 233	1 381	785	700	700	-17.2%	9.8%	1 650	1 700	1 800	37.0%	11.0%	
Sales of capital assets	76	723	138	600	600	99.1%	3.7%	150	200	350	-16.4%	2.4%	
Transactions in financial assets and liabilities	2 819	4 400	3 385	3 000	3 000	2.1%	32.4%	5 450	5 700	5 800	24.6%	37.5%	
Total	10 781	12 366	9 182	9 613	9 613	-3.8%	100.0%	13 972	14 452	15 169	16.4%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 31.6 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	41.1	43.5	32.2	37.0	-3.4%	4.3%	37.6	36.6	38.2	1.1%	3.6%	
Management	272.6	305.7	279.5	284.9	1.5%	32.1%	286.5	279.0	291.5	0.8%	27.3%	
Corporate Services	225.2	231.2	222.7	335.8	14.3%	28.5%	338.6	334.4	349.4	1.3%	32.5%	
Office of the Chief Financial Officer	103.7	113.3	117.9	139.4	10.4%	13.3%	145.9	143.4	149.8	2.4%	13.9%	
Office Accommodation	162.3	177.4	201.8	228.9	12.1%	21.7%	235.4	237.1	247.7	2.7%	22.7%	
Total	804.9	871.1	854.0	1 026.0	8.4%	100.0%	1 044.0	1 030.4	1 076.7	1.6%	100.0%	
Change to 2021				22.1			17.3	–	(0.0)			
Budget estimate												

Table 31.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	751.2	825.9	803.5	968.8	8.9%	94.2%	996.0	980.8	1 024.9	1.9%	95.1%
Compensation of employees	367.2	408.7	393.5	455.2	7.4%	45.7%	467.7	451.0	471.2	1.2%	44.2%
Goods and services	383.9	417.2	410.0	513.6	10.2%	48.5%	528.3	529.9	553.7	2.5%	50.9%
of which:											
Audit costs: External	13.2	16.4	15.1	24.2	22.4%	1.9%	25.1	25.2	26.3	2.8%	2.4%
Communication	10.4	10.8	14.0	23.4	30.9%	1.7%	24.6	24.6	25.8	3.2%	2.4%
Computer services	55.0	85.4	85.5	127.6	32.4%	9.9%	130.2	130.3	136.2	2.2%	12.6%
Operating leases	129.7	138.6	154.3	158.2	6.9%	16.3%	163.3	163.9	171.3	2.7%	15.7%
Property payments	38.7	45.0	49.2	75.7	25.1%	5.9%	77.6	77.9	81.4	2.4%	7.5%
Travel and subsistence	42.4	43.1	11.0	27.8	-13.1%	3.5%	29.5	29.6	30.9	3.7%	2.8%
Transfers and subsidies	2.3	4.9	4.1	1.9	-5.7%	0.4%	1.0	1.0	1.1	-17.9%	0.1%
Provinces and municipalities	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Departmental agencies and accounts	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Households	1.6	4.1	3.2	1.2	-8.0%	0.3%	0.3	0.3	0.3	-37.4%	0.1%
Payments for capital assets	50.0	39.1	46.3	55.3	3.4%	5.4%	47.0	48.6	50.8	-2.8%	4.8%
Buildings and other fixed structures	10.9	10.2	17.7	17.8	17.8%	1.6%	18.8	19.6	20.5	4.9%	1.8%
Machinery and equipment	39.2	28.9	18.5	37.5	-1.4%	3.5%	28.2	28.9	30.2	-6.9%	3.0%
Software and other intangible assets	-	-	10.1	-	-	0.3%	-	-	-	-	-
Payments for financial assets	1.4	1.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Total	804.9	871.1	854.0	1 026.0	8.4%	100.0%	1 044.0	1 030.4	1 076.7	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	26.1%	27.1%	27.5%	26.9%	-	-	26.4%	25.9%	28.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.2	3.6	2.6	0.9	-7.6%	0.2%	0.3	0.3	0.3	-31.9%	-
Employee social benefits	1.2	3.6	2.6	0.9	-7.6%	0.2%	0.3	0.3	0.3	-31.9%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Vehicle licences	0.7	0.9	0.8	0.7	0.6%	0.1%	0.7	0.7	0.8	2.5%	0.1%
Households											
Other transfers to households											
Current	0.4	0.5	0.6	0.3	-9.4%	-	-	-	-	-100.0%	-
Vehicle licences	-	-	0.6	-	-	-	-	-	-	-	-
Employee social benefits	0.4	0.5	0.0	0.3	-9.4%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	0.0	0.1	-	-	-	-	-	-	-	-
Social	-	0.0	0.1	-	-	-	-	-	-	-	-

Personnel information

Table 31.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	956	68	1 041	393.5	0.4	1 113	454.9	0.4	1 113	467.7	0.4	1 055	451.0	0.4	1 062	471.2	0.4	-1.6%	100.0%
1 – 6	520	46	581	139.3	0.2	597	156.2	0.3	595	158.5	0.3	525	134.2	0.3	574	154.2	0.3	-1.3%	52.7%
7 – 10	345	8	355	152.5	0.4	401	183.4	0.5	394	184.6	0.5	400	186.2	0.5	347	170.1	0.5	-4.7%	35.5%
11 – 12	58	6	63	52.0	0.8	72	61.8	0.9	78	68.0	0.9	86	74.1	0.9	93	83.4	0.9	9.0%	7.6%
13 – 16	31	8	40	49.8	1.2	43	53.5	1.2	45	56.5	1.3	44	56.4	1.3	48	63.5	1.3	3.7%	4.1%
Other	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

Programme 2: Inspection and Enforcement Services

Programme purpose

Realise decent work by regulating non-employment and employment conditions through inspection and enforcement to achieve compliance with all labour market policies.

Objectives

Protect vulnerable workers through the inspection and enforcement of labour legislation by ensuring that employers adhere to decent work principles by the end of 2022/23 by:

- conducting 296 904 compliance inspections
- serving 95 per cent of noncompliant employers inspected with a notice in terms of relevant employment law within 14 calendar days of inspection
- referring for prosecution 65 per cent of employers who fail to comply with a served notice within 30 working days
- increasing awareness of employment law through formal advocacy sessions at 4 seminars and 2 conferences.

Subprogrammes

- *Management and Support Services: Inspection and Enforcement Services* manages the delegated administrative and financial responsibilities of the office of the deputy director-general, and provides corporate support to line-function subprogrammes in the programme.
- *Occupational Health and Safety* promotes health and safety in the workplace by conducting inspections on compliance with the Occupational Health and Safety Act (1993), and regulating dangerous activities and the use of plant and machinery.
- *Registration: Inspection and Enforcement Services* registers incidents relating to employment laws, as reported by members of the public, and communicates these to the relevant structures within the *Compliance, Monitoring and Enforcement Services* subprogramme for investigation.
- *Compliance, Monitoring and Enforcement Services* ensures that employers and employees comply with labour legislation by conducting regular inspections and following up on reported incidents.
- *Training of Staff: Inspection and Enforcement Services* defrays all expenditure relating to staff training in the programme.
- *Statutory and Advocacy Services* gives effect to the legislative enforcement requirements and educates stakeholders on labour legislation.

Expenditure trends and estimates

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million												
Management and Support Services: Inspection and Enforcement Services	6.9	6.2	4.5	6.9	0.3%	1.1%	7.2	7.0	7.3	1.9%	1.1%	
Occupational Health and Safety	27.8	31.5	22.8	34.1	7.1%	5.1%	35.4	34.5	36.0	1.8%	5.4%	
Registration: Inspection and Enforcement Services	62.5	66.5	73.5	76.5	6.9%	12.4%	73.9	71.3	74.5	-0.8%	11.3%	
Compliance, Monitoring and Enforcement Services	439.0	440.9	391.3	515.3	5.5%	79.1%	524.1	509.2	532.1	1.1%	79.7%	
Training of Staff: Inspection and Enforcement Services	5.7	6.9	1.5	6.0	1.8%	0.9%	6.2	6.2	6.5	2.5%	0.9%	
Statutory and Advocacy Services	7.4	8.4	6.0	10.1	10.7%	1.4%	10.4	10.2	10.6	1.9%	1.6%	
Total	549.2	560.6	499.4	648.8	5.7%	100.0%	657.2	638.4	667.0	0.9%	100.0%	
Change to 2021				15.0			20.0	0.0	0.0			
Budget estimate												

Table 31.8 Inspection and Enforcement Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25	
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25			
R million												
Current payments	514.2	555.1	490.3	630.1	7.0%	97.0%	638.1	618.5	646.3	0.8%	97.0%	
Compensation of employees	432.4	463.8	445.3	535.4	7.4%	83.1%	541.1	521.2	544.6	0.6%	82.0%	
Goods and services	81.7	91.3	45.0	94.6	5.0%	13.8%	97.0	97.3	101.7	2.4%	15.0%	
<i>of which:</i>												
Communication	9.3	7.9	7.5	17.8	24.1%	1.9%	18.3	18.3	19.1	2.4%	2.8%	
Fleet services (including government motor transport)	10.4	12.2	6.4	9.7	-2.4%	1.7%	9.9	9.9	10.3	2.3%	1.5%	
Property payments	6.3	7.5	10.0	6.9	3.1%	1.4%	7.6	7.1	7.4	2.5%	1.1%	
Travel and subsistence	38.6	41.6	11.9	29.4	-8.6%	5.4%	30.2	30.3	31.6	2.4%	4.7%	
Training and development	2.3	1.1	0.7	4.7	27.3%	0.4%	4.9	4.9	5.1	2.5%	0.7%	
Venues and facilities	2.7	4.0	0.2	4.5	18.1%	0.5%	4.0	4.6	4.8	2.6%	0.7%	
Transfers and subsidies	1.4	2.8	2.0	0.8	-16.0%	0.3%	0.1	0.1	0.1	-52.0%	-	
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	0.0	-	-	-	-	-	-	-	-	
Households	1.3	2.8	2.0	0.8	-15.0%	0.3%	0.1	0.1	0.1	-52.0%	-	
Payments for capital assets	33.7	2.7	7.1	17.9	-19.0%	2.7%	19.0	19.8	20.7	4.9%	3.0%	
Machinery and equipment	33.7	2.7	7.1	17.9	-19.0%	2.7%	19.0	19.8	20.7	4.9%	3.0%	
Total	549.2	560.6	499.4	648.8	5.7%	100.0%	657.2	638.4	667.0	0.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	17.8%	17.4%	16.1%	17.0%	-	-	16.6%	16.0%	17.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	1.2	1.3	1.7	0.8	-12.1%	0.2%	0.1	0.1	0.1	-52.0%	-	
Employee social benefits	1.2	1.3	1.7	0.8	-12.1%	0.2%	0.1	0.1	0.1	-52.0%	-	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Vehicle licences	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Households												
Other transfers to households												
Current	0.1	1.5	0.2	-	-100.0%	0.1%	-	-	-	-	-	
Employee social benefits	0.1	1.5	0.2	-	-100.0%	0.1%	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	0.0	-	-	-	-	-	-	-	-	
Departmental agencies	-	-	0.0	-	-	-	-	-	-	-	-	

Personnel information

Table 31.9 Inspection and Enforcement Services personnel numbers and cost by salary level¹

Inspection and Enforcement Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23		2023/24		2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 245	1	1 246	445.3	0.4	1 393	534.6	0.4	1 373	541.1	0.4	1 352	521.2	0.4	1 343	544.6	0.4	-1.2%	100.0%
1 – 6	704	1	707	194.2	0.3	763	226.0	0.3	749	226.4	0.3	733	214.3	0.3	718	219.4	0.3	-2.0%	54.3%
7 – 10	477	-	476	192.8	0.4	561	242.3	0.4	550	242.6	0.4	547	236.3	0.4	551	249.3	0.5	-0.6%	40.5%
11 – 12	48	-	48	41.3	0.9	51	45.7	0.9	55	50.1	0.9	52	47.1	0.9	53	50.2	0.9	1.3%	3.9%
13 – 16	15	-	15	17.1	1.1	18	20.5	1.1	19	22.0	1.2	20	23.4	1.2	21	25.7	1.2	5.3%	1.4%

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

2. Rand million.

Programme 3: Public Employment Services

Programme purpose

Assist companies and workers to adjust to changing labour market conditions.

Objectives

- Provide public employment services by March 2023 by:
 - registering 850 000 work seekers on the Employment Services of South Africa database
 - providing employment counselling to 240 000 work seekers
 - filling 55 000 registered employment opportunities
 - registering 105 000 work opportunities on the Employment Services of South Africa database.
- Contribute to increasing employment opportunities for people with disabilities over the medium term by providing quarterly funding and monitoring disability organisations on an ongoing basis.

Subprogrammes

- *Management and Support Services: Public Employment Services* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line-function subprogrammes in the programme.
- *Employer Services* registers work opportunities; facilitates the employment of foreign nationals where such skills do not exist in South Africa; oversees placements; responds to companies in distress; provides a social plan; and regulates private employment agencies.
- *Work Seeker Services* registers work seekers; retrenched workers; and work, learning, training and income-generating opportunities for the unemployed and underemployed.
- *Designated Groups Special Services* facilitates the transfer of subsidies to national councils and workshops for the blind to promote the employment of people with disabilities.
- *Supported Employment Enterprises* promotes work and employment opportunities for people with disabilities by improving the administration, production and financial management of supported employment enterprises.
- *Productivity South Africa* transfers funds to Productivity South Africa, which promotes workplace productivity, competitiveness and social plan interventions.
- *Unemployment Insurance Fund* provides for the possible future funding of the Unemployment Insurance Fund.
- *Compensation Fund* provides for costs incurred through claims from civil servants for injuries sustained on duty or occupation-related illnesses and diseases, and for the funding of claims from the Compensation Fund.
- *Training of Staff: Public Employment Services* defrays all expenditure relating to staff training in the programme to easily identify this expenditure for reporting purposes.

Expenditure trends and estimates

Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Management and Support Services:	48.1	49.6	47.5	290.9	82.3%	16.6%	359.0	425.2	55.4	-42.5%	32.7%
Public Employment Services											
Employer Services	89.5	102.4	97.9	126.4	12.2%	15.8%	115.7	112.2	117.2	-2.5%	13.6%
Work Seeker Services	156.6	174.8	174.3	200.0	8.5%	26.8%	187.5	181.2	189.3	-1.8%	21.9%
Designated Groups Special Services	10.1	19.3	22.0	24.2	33.8%	2.9%	25.0	25.2	26.3	2.7%	2.9%
Supported Employment Enterprises	142.2	154.0	199.3	162.3	4.5%	25.0%	166.5	167.2	174.7	2.5%	19.4%
Productivity South Africa	78.4	63.7	56.3	59.9	-8.6%	9.8%	61.7	62.9	65.7	3.2%	7.2%
Unemployment Insurance Fund	–	–	–	0.0	–	–	0.0	0.0	0.0	–	–
Compensation Fund	16.1	40.1	–	18.0	3.8%	2.8%	18.5	18.6	19.4	2.5%	2.2%
Training of Staff: Public Employment Services	1.9	1.7	1.1	1.4	-9.1%	0.2%	1.5	1.5	1.5	2.5%	0.2%
Total	542.8	605.6	598.4	883.2	17.6%	100.0%	935.4	993.8	649.5	-9.7%	100.0%
Change to 2021 Budget estimate				273.0			316.5	372.2	–		

Table 31.10 Public Employment Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	297.0	331.3	318.2	376.2	8.2%	50.3%	353.5	341.7	357.1	-1.7%	41.3%
Compensation of employees	255.8	283.9	289.2	335.1	9.4%	44.3%	312.3	300.8	314.3	-2.1%	36.5%
Goods and services	41.2	47.4	29.0	41.1	-0.1%	6.0%	41.2	40.9	42.7	1.3%	4.8%
of which:											
Minor assets	0.5	1.3	0.7	2.7	71.7%	0.2%	2.7	2.6	2.7	-0.4%	0.3%
Communication	4.2	4.8	4.2	3.7	-3.4%	0.6%	3.8	3.8	4.0	2.2%	0.4%
Computer services	0.1	2.7	2.0	4.3	315.3%	0.3%	2.7	2.6	2.7	-14.3%	0.4%
Consultants: Business and advisory services	0.2	0.2	0.7	1.1	80.0%	0.1%	2.4	2.3	2.4	27.7%	0.2%
Property payments	6.4	8.4	10.6	7.2	3.9%	1.2%	7.3	7.4	7.7	2.4%	0.9%
Travel and subsistence	13.7	15.4	4.3	9.0	-13.2%	1.6%	9.1	9.0	9.4	1.6%	1.1%
Transfers and subsidies	241.8	273.0	274.7	503.0	27.6%	49.1%	576.7	646.1	286.2	-17.1%	58.1%
Departmental agencies and accounts	94.5	103.8	56.3	315.9	49.5%	21.7%	385.1	453.7	85.2	-35.4%	35.8%
Non-profit institutions	146.9	168.2	217.5	186.5	8.3%	27.3%	191.5	192.3	201.0	2.5%	22.3%
Households	0.4	1.0	0.9	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Payments for capital assets	4.0	1.3	5.5	4.0	0.1%	0.6%	5.2	6.0	6.2	15.6%	0.6%
Machinery and equipment	4.0	1.3	5.5	4.0	0.1%	0.6%	5.2	6.0	6.2	15.6%	0.6%
Total	542.8	605.6	598.4	883.2	17.6%	100.0%	935.4	993.8	649.5	-9.7%	100.0%
Proportion of total programme expenditure to vote expenditure	17.6%	18.8%	19.3%	23.1%	-	-	23.6%	24.9%	17.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	0.9	0.8	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Employee social benefits	0.4	0.9	0.8	0.6	7.7%	0.1%	0.1	0.1	0.1	-52.3%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	-	-	-	-	-	-	-	-	-	-
Vehicle licences	-	-	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	0.1	0.0	-	-	-	-	-	-	-	-
Employee social benefits	-	0.1	0.0	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	78.4	63.7	56.3	297.9	56.1%	18.9%	366.6	435.2	65.7	-39.6%	33.7%
Productivity South Africa	78.4	63.7	56.3	59.9	-8.6%	9.8%	61.7	62.9	65.7	3.2%	7.2%
Government Technical Advisory Centre	-	-	-	238.0	-	9.0%	304.9	372.2	-	-100.0%	26.4%
Non-profit institutions											
Current	146.2	168.2	217.5	186.5	8.5%	27.3%	191.5	192.3	201.0	2.5%	22.3%
Workshops for the Blind	9.4	19.3	22.0	24.2	37.3%	2.8%	25.0	25.2	26.3	2.7%	2.9%
Supported Employment Enterprises	136.8	148.9	195.5	162.3	5.9%	24.5%	166.5	167.2	174.7	2.5%	19.4%
Departmental agencies and accounts											
Social security funds											
Current	16.1	40.1	-	18.0	3.9%	2.8%	18.5	18.6	19.4	2.5%	2.2%
Compensation Fund	16.1	40.1	-	18.0	3.9%	2.8%	18.5	18.6	19.4	2.5%	2.2%

Personnel information

Table 31.11 Public Employment Services personnel numbers and cost by salary level¹

Public Employment Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25								
	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Public Employment Services	618	2	449	289.2	0.6	579	330.1	0.6	541	312.3	0.6	539	300.8	0.6	-2.4%	100.0%
1 – 6	182	2	56	15.8	0.3	193	65.1	0.3	209	71.9	0.3	208	69.7	0.3	4.0%	37.7%
7 – 10	287	-	245	132.9	0.5	258	140.2	0.5	200	111.5	0.6	206	111.7	0.5	-7.8%	39.4%
11 – 12	130	-	130	115.4	0.9	115	105.6	0.9	121	112.2	0.9	111	98.3	0.9	-4.2%	20.4%
13 – 16	19	-	18	25.1	1.4	13	19.1	1.5	11	16.8	1.5	14	21.0	1.5	9.4%	2.5%

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

2. Rand million.

Programme 4: Labour Policy and Industrial Relations

Programme purpose

Facilitate the establishment of an equitable and sound labour relations environment. Support institutions of social dialogue and promote South Africa's interests in international labour matters. Conduct research and analysis, and evaluate labour policy. Provide statistical data on the labour market.

Objectives

- Improve monitoring mechanisms for the implementation of employment equity and compliance in the labour market by:
 - publishing the 2021/22 employment equity annual report and public register by 30 June 2022
 - developing the 2022/23 employment equity annual report and public register by 31 March 2023.
- Extend protection to vulnerable workers by publishing national minimum wages for all sectors by 31 March 2023.
- Promote sound labour relations and centralised collective bargaining through the extension of collective agreements and 100 per cent registration of qualifying labour organisations by 31 March 2023.
- Monitor and evaluate the impact of labour legislation to promote an evidence-based labour policy framework through the production of research and labour market trend reports by March 2023.

Subprogrammes

- *Management and Support Services: Labour Policy and Industrial Relations* manages delegated administrative and financial responsibilities; coordinates all planning, monitoring and evaluation functions; and provides corporate support to line-function subprogrammes.
- *Strengthen Civil Society* transfers funds to various civil society organisations that protect vulnerable workers by providing resources, support and expertise to improve the independence and self-reliance of workers to contribute to a stable and well-functioning labour market.
- *Collective Bargaining* directs the implementation of the Labour Relations Act (1995) through policies and practices that promote sound labour relations by registering labour organisations and deregistering those that are not compliant; publishing and extending collective agreements; supporting and advancing participation in collective bargaining structures; and participating in relevant National Economic Development and Labour Council activities.
- *Employment Equity* promotes equity in the labour market by developing and promoting employment equity policy instruments – as mandated by the amended Employment Equity Act (1998) – to eliminate discrimination and promote equitable representation in the workplace.
- *Employment Standards* protects vulnerable workers in the labour market by administering the Basic Conditions of Employment Act (1997) and publishing national minimum wages for all sectors, as mandated by the National Minimum Wage Act (2018).
- *Commission for Conciliation, Mediation and Arbitration* transfers funds to the Commission for Conciliation, Mediation and Arbitration, which promotes social justice and fairness in the workplace by providing dispute-prevention and resolution services.
- *Research, Policy and Planning* monitors and evaluates the impact of labour legislation and policies that affect the South African labour market.
- *Labour Market Information and Statistics* collects, collates, analyses and disseminates internal and external labour market statistics regarding changes in the South African labour market as a result of the implementation of labour legislation.
- *International Labour Matters* contributes to national and global policy formulation, and facilitates compliance with international obligations through multilateral and bilateral relations.
- *National Economic Development and Labour Council* transfers funds to the National Economic Development and Labour Council, which promotes economic growth, participation in economic decision-making and social equity through social dialogue.

Expenditure trends and estimates

Table 31.12 Labour Policy and Industrial Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management and Support Services:	22.8	16.2	13.0	17.5	-8.5%	1.5%	18.0	17.5	18.3	1.5%	1.3%
Labour Policy and Industrial Relations											
Strengthen Civil Society	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Collective Bargaining	15.1	16.1	15.9	18.7	7.5%	1.4%	17.9	17.3	18.1	-1.1%	1.4%
Employment Equity	12.4	11.8	8.2	12.5	0.4%	0.9%	14.9	14.6	15.3	6.9%	1.1%
Employment Standards	11.7	6.8	22.0	17.7	14.7%	1.2%	23.6	23.2	24.3	11.1%	1.7%
Commission for Conciliation, Mediation and Arbitration	963.1	976.8	935.8	992.0	1.0%	80.9%	1 046.3	1 051.2	1 097.6	3.4%	79.3%
Research, Policy and Planning	8.1	6.5	7.9	12.4	15.4%	0.7%	12.8	12.6	13.1	2.1%	1.0%
Labour Market Information and Statistics	43.1	43.5	41.5	52.7	6.9%	3.8%	50.3	48.8	51.0	-1.1%	3.8%
International Labour Matters	46.6	38.0	38.1	52.0	3.7%	3.7%	52.1	51.8	54.1	1.3%	4.0%
National Economic Development and Labour Council	46.0	40.7	55.5	59.1	8.7%	4.2%	58.9	59.1	61.8	1.5%	4.5%
Total	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	100.0%	1 319.5	1 320.9	1 379.4	3.1%	100.0%
Change to 2021 Budget estimate				0.7			43.0	40.0	41.0		
Economic classification											
Current payments	138.3	121.0	126.8	149.5	2.6%	11.2%	160.2	156.3	163.3	3.0%	11.9%
Compensation of employees	94.3	96.9	96.2	114.4	6.7%	8.4%	109.7	105.7	110.4	-1.2%	8.3%
Goods and services of which:	44.0	24.1	30.6	35.0	-7.3%	2.8%	50.4	50.6	52.9	14.7%	3.6%
Advertising	8.8	0.6	15.7	4.0	-23.5%	0.6%	6.1	6.1	6.4	17.5%	0.4%
Consultants: Business and advisory services	2.8	1.5	3.2	9.2	48.7%	0.4%	9.6	9.7	10.1	3.0%	0.7%
Consumables: Stationery, printing and office supplies	4.2	3.1	2.2	4.1	-0.4%	0.3%	5.2	5.2	5.5	10.1%	0.4%
Operating leases	1.9	2.0	2.1	2.3	5.3%	0.2%	2.6	2.6	2.7	5.8%	0.2%
Travel and subsistence	15.6	9.6	2.2	7.6	-21.5%	0.7%	12.7	12.7	13.3	20.7%	0.9%
Venues and facilities	2.3	1.4	0.1	0.3	-52.2%	0.1%	3.3	3.3	3.4	137.2%	0.2%
Transfers and subsidies	1 051.3	1 057.5	1 024.4	1 104.2	1.7%	88.7%	1 159.2	1 164.5	1 216.0	3.3%	88.0%
Departmental agencies and accounts	1 009.0	1 017.6	991.3	1 051.1	1.4%	85.2%	1 105.2	1 110.3	1 159.3	3.3%	83.9%
Foreign governments and international organisations	20.3	17.6	19.6	28.5	12.0%	1.8%	29.2	29.3	30.6	2.5%	2.2%
Non-profit institutions	21.0	22.1	13.5	24.2	4.9%	1.7%	24.8	24.9	26.0	2.4%	1.9%
Households	1.0	0.2	0.1	0.5	-19.5%	-	-	-	-	-100.0%	-
Payments for capital assets	0.2	0.0	0.0	4.9	207.4%	0.1%	0.1	0.1	0.1	-68.8%	0.1%
Machinery and equipment	0.2	0.0	0.0	4.9	207.4%	0.1%	0.1	0.1	0.1	-68.8%	0.1%
Total	1 189.7	1 178.6	1 151.3	1 258.6	1.9%	100.0%	1 319.5	1 320.9	1 379.4	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	38.5%	36.6%	37.1%	33.0%	-	-	33.4%	33.2%	36.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.0	0.2	0.1	0.5	-18.9%	-	-	-	-	-100.0%	-
Employee social benefits	1.0	0.2	0.1	0.5	-18.9%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 009.0	1 017.6	991.3	1 051.1	1.4%	85.2%	1 105.2	1 110.3	1 159.3	3.3%	83.9%
Commission for Conciliation, Mediation and Arbitration	963.1	976.8	935.8	992.0	1.0%	80.9%	1 046.3	1 051.2	1 097.6	3.4%	79.3%
National Economic Development and Labour Council	46.0	40.7	55.5	59.1	8.7%	4.2%	58.9	59.1	61.8	1.5%	4.5%
Non-profit institutions											
Current	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Various civil and labour organisations	21.0	22.1	13.5	24.1	4.8%	1.7%	24.8	24.9	26.0	2.5%	1.9%
Foreign governments and international organisations											
Current	20.3	17.6	19.6	28.5	12.0%	1.8%	29.2	29.3	30.6	2.5%	2.2%
International Labour Organisation	19.2	16.5	18.5	27.1	12.1%	1.7%	27.8	27.9	29.1	2.5%	2.1%
African Regional Labour Administration Centre	1.0	1.1	1.1	1.4	10.4%	0.1%	1.4	1.4	1.5	2.5%	0.1%

Personnel information

Table 31.13 Labour Policy and Industrial Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Labour Policy and Industrial Relations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	169	169	96.2	0.6	180	103.0	0.6	192	109.7	0.6	193	105.7	0.5	196	110.4	0.6	2.8%	100.0%
1 – 6	93	19	4.7	0.2	33	8.8	0.3	58	15.8	0.3	66	17.4	0.3	72	19.9	0.3	29.7%	30.1%
7 – 10	65	112	51.9	0.5	99	43.4	0.4	82	38.3	0.5	75	32.6	0.4	71	31.2	0.4	-10.6%	42.9%
11 – 12	11	26	24.7	1.0	36	35.6	1.0	40	40.2	1.0	40	40.0	1.0	41	42.9	1.0	4.4%	20.7%
13 – 16	1	12	14.9	1.2	12	15.1	1.3	12	15.4	1.3	12	15.7	1.3	12	16.4	1.4	–	6.3%

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

2. Rand million.

Entities

Commission for Conciliation, Mediation and Arbitration

Selected performance indicators

Table 31.14 Commission for Conciliation, Mediation and Arbitration performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of conciliable cases heard within 30 days of receipt of referral per year	Dispute resolution and enforcement services	Priority 2: Economic transformation and job creation	88%	98.8%	(91 91 810)	95%	98%	98%	98%
			(136 857/ 155 351)	(145 611/ 147 455)					
Percentage of arbitration awards rendered sent to parties within 14 days of conclusion of the arbitration proceedings per year (excluding extensions granted and heads of arguments filed)	Dispute resolution and enforcement services		99%	99.8%	(13 236/ 13 245)	98%	98%	98%	98%
		(16 669/ 16 720)	(21 963/ 22 016)						
Percentage of jobs saved compared to employees likely to be retrenched per year (as per cases referred to the commission)	Dispute resolution and enforcement services		41%	42%	42%	38%	38%	38%	38%
			(15 787/ 38 588)	(21 846/ 51 995)	(58 165/ 138 816)				

Entity overview

The legislative mandate of the Commission for Conciliation, Mediation and Arbitration is primarily derived from the Labour Relations Act (1995), as amended. As per the provisions of the act, the commission is mandated to advance, among other deliverables, economic development, social justice, labour peace and the democratisation of the workplace. This mandate is further extended by other statutes dealing with employment law. Over the medium term, the commission will focus on implementing its 5-year strategy, which prioritises a dispute-resolution and enforcement service delivery model, a dispute-prevention and management strategy and service delivery model, a human resources strategy, and an integrated governance strategy.

Due to socioeconomic challenges and the impact of the COVID-19 pandemic, the commission's caseload is anticipated to increase from 158 168 in 2021/22 to 185 929 in 2022/23. To address this increasing caseload, an additional R120 million is allocated over the medium term to the dispute resolution and enforcement services programme to employ more part-time commissioners. Hence, 73.2 per cent (R2.4 billion) of the commission's budget over the MTEF period is allocated to dispute resolution and enforcement, mediation to support collective bargaining, and capacity-building processes to ensure fairness in the workplace.

The commission's main cost drivers are compensation of employees, ICT and case disbursement. Expenditure on compensation of employees for 171 full-time commissioners, 221 case management officers, 255 interpreters, executive management and support staff at the regional offices accounts for an estimated 57.8 per cent (R1.9 billion) of the commission's total budget, increasing at an average annual rate of 2.4 per cent, from R591.9 million in 2021/22 to R635.8 million in 2024/25. An estimated 8.4 per cent (R260 million) of total expenditure is allocated to ICT initiatives such as enhancing the case management system, upgrading hardware

and consolidating systems to improve the ICT environment, connectivity solutions and compliance with legislative imperatives, and to provide business intelligence.

The commission derives 99 per cent (R3.2 billion) of its revenue through transfers from the department, increasing at an average annual rate of 3.4 per cent, from R992 million in 2021/22 to R1.1 billion in 2024/25.

Programmes/Objectives/Activities

Table 31.15 Commission for Conciliation, Mediation and Arbitration expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	485.1	514.3	200.2	207.8	-24.6%	35.0%	212.6	217.4	227.1	3.0%	20.5%
Labour market intervention	27.2	27.0	11.8	13.9	-20.1%	2.0%	14.3	14.5	15.2	3.0%	1.4%
Special interventions and support	16.2	16.3	14.4	16.4	0.4%	1.6%	16.9	17.2	17.9	3.0%	1.6%
Dispute resolution and enforcement services	414.5	453.9	690.8	733.1	20.9%	57.7%	776.5	775.3	809.4	3.4%	73.2%
Strategy management and governance	37.5	42.3	33.2	35.3	-2.0%	3.7%	35.4	35.8	37.4	1.9%	3.4%
Total	980.5	1 053.9	950.3	1 006.5	0.9%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	23.4	23.0	19.5	14.5	-14.8%	2.0%	9.4	9.1	9.5	-13.2%	1.0%
Sale of goods and services other than capital assets	5.6	9.6	7.8	3.6	-13.5%	0.7%	3.1	2.7	2.8	-7.5%	0.3%
Other sales	5.6	9.6	7.8	3.6	-13.5%	0.7%	3.1	2.7	2.8	-7.5%	0.3%
Other non-tax revenue	17.9	13.4	11.6	10.9	-15.2%	1.4%	6.3	6.4	6.6	-15.3%	0.7%
Transfers received	963.1	976.8	935.8	992.0	1.0%	98.0%	1 046.3	1 051.2	1 097.6	3.4%	99.0%
Total revenue	986.5	999.8	955.3	1 006.5	0.7%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Expenses											
Current expenses	980.5	1 047.0	946.7	1 002.3	0.7%	99.6%	1 051.3	1 055.7	1 102.3	3.2%	99.6%
Compensation of employees	521.0	546.7	591.3	591.9	4.3%	56.5%	608.4	608.4	635.8	2.4%	57.8%
Goods and services	432.3	470.3	327.1	389.0	-3.5%	40.4%	423.1	426.6	444.9	4.6%	39.8%
Depreciation	27.3	30.0	28.3	21.4	-7.8%	2.7%	19.8	20.7	21.6	0.4%	2.0%
Transfers and subsidies	(0.0)	6.9	3.6	4.2	-3 562.3%	0.4%	4.4	4.6	4.8	4.4%	0.4%
Total expenses	980.5	1 053.9	950.3	1 006.5	0.9%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Surplus/(Deficit)	6.0	(54.0)	4.9	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	61.8	(42.5)	3.5	14.5	-38.3%	100.0%	16.5	17.4	21.6	14.3%	100.0%
Receipts											
Non-tax receipts	14.8	13.4	5.7	5.0	-30.5%	1.0%	5.0	5.1	5.3	2.5%	0.5%
Other tax receipts	14.8	13.4	5.7	5.0	-30.5%	1.0%	5.0	5.1	5.3	2.5%	0.5%
Transfers received	963.1	976.8	935.8	992.0	1.0%	97.9%	1 046.3	1 051.2	1 097.6	3.4%	99.0%
Financial transactions in assets and liabilities	12.9	8.7	11.5	9.6	-9.6%	1.1%	4.4	4.0	4.1	-24.3%	0.5%
Total receipts	990.7	999.0	952.9	1 006.5	0.5%	100.0%	1 055.7	1 060.2	1 107.1	3.2%	100.0%
Payment											
Current payments	921.1	1 034.5	945.8	984.5	2.2%	99.3%	1 031.5	1 035.0	1 080.6	3.2%	99.3%
Compensation of employees	508.0	554.2	597.8	592.2	5.2%	57.6%	608.6	608.6	635.9	2.4%	58.8%
Goods and services	412.4	480.3	348.0	392.3	-1.6%	41.7%	422.9	426.4	444.8	4.3%	40.5%
Interest and rent on land	0.7	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	7.8	6.9	3.6	7.5	-1.4%	0.7%	7.7	7.9	4.8	-14.0%	0.7%
Total payments	928.9	1 041.4	949.4	992.0	2.2%	100.0%	1 039.2	1 042.8	1 085.4	3.0%	100.0%
Net cash flow from investing activities	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Net cash flow from financing activities	(1.8)	(2.6)	(0.7)	(6.6)	55.6%	100.0%	(6.7)	(7.0)	(7.0)	1.8%	100.0%
Repayment of finance leases	(1.8)	(2.6)	(0.7)	(6.6)	55.6%	100.0%	(6.7)	(7.0)	(7.0)	1.8%	100.0%
Net increase/(decrease) in cash and cash equivalents	39.1	(83.6)	(27.3)	(13.5)	-170.1%	-2.0%	(10.0)	(10.3)	(7.0)	-19.7%	-1.0%

Table 31.16 Commission for Conciliation, Mediation and Arbitration statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Carrying value of assets	33.5	47.9	49.6	47.9	12.6%	30.7%	49.9	52.1	54.4	4.4%	36.5%
of which:											
Acquisition of assets	(20.9)	(38.6)	(30.1)	(21.4)	0.7%	100.0%	(19.8)	(20.7)	(21.6)	0.4%	100.0%
Inventory	2.1	1.9	2.6	1.9	-3.8%	1.4%	1.9	2.0	2.1	4.4%	1.4%
Receivables and prepayments	2.1	2.9	5.9	2.8	10.0%	2.4%	2.9	3.1	3.2	4.4%	2.1%
Cash and cash equivalents	180.3	96.7	69.4	78.7	-24.2%	65.4%	82.0	85.6	89.5	4.4%	60.0%
Total assets	218.0	149.3	127.5	131.2	-15.6%	100.0%	136.7	142.8	149.2	4.4%	100.0%
Accumulated surplus/(deficit)	90.5	29.1	34.0	32.3	-29.1%	28.1%	33.6	35.1	36.7	4.4%	24.6%
Finance lease	3.6	0.5	1.9	0.5	-48.9%	1.0%	0.5	0.5	0.5	4.4%	0.4%
Trade and other payables	71.2	98.9	89.0	95.6	10.3%	60.4%	99.7	104.1	108.8	4.4%	72.9%
Provisions	32.4	20.8	2.6	2.8	-55.7%	8.3%	2.9	3.1	3.2	4.4%	2.2%
Derivatives financial instruments	20.3	-	-	-	-100.0%	2.3%	-	-	-	-	-
Total equity and liabilities	218.0	149.3	127.5	131.2	-15.6%	100.0%	136.7	142.8	149.2	4.4%	100.0%

Personnel information

Table 31.17 Commission for Conciliation, Mediation and Arbitration personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts approved on establishment		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25				
			2020/21		2021/22		2022/23		2023/24		2024/25								
Commission for Conciliation, Mediation and Arbitration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	998	998	964	591.3	0.6	934	591.9	0.6	998	608.4	0.6	998	608.4	0.6	998	635.8	0.6	2.4%	100.0%
1 – 6	58	58	59	17.2	0.3	53	13.1	0.2	58	13.5	0.2	58	13.5	0.2	58	14.1	0.2	2.5%	2.2%
7 – 10	668	668	650	304.9	0.5	629	305.6	0.5	668	314.3	0.5	668	314.3	0.5	668	328.4	0.5	2.4%	51.7%
11 – 12	234	234	218	198.6	0.9	216	206.9	1.0	234	212.5	0.9	234	212.5	0.9	234	222.1	0.9	2.4%	34.9%
13 – 16	35	35	34	60.0	1.8	33	57.0	1.7	35	58.5	1.7	35	58.5	1.7	35	61.1	1.7	2.4%	9.6%
17 – 22	3	3	3	10.6	3.5	3	9.3	3.1	3	9.5	3.2	3	9.5	3.2	3	10.0	3.3	2.4%	1.6%

1. Rand million

Compensation Fund

Selected performance indicators

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets					
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25			
Percentage of claims adjudicated within specified number of working days of receipt per year	Compensation for Occupational Injuries and Diseases Act (1993) services	Priority 4: Consolidating the social wage through reliable and quality basic services	94%	83%	88%	within 40 working days	within 30 working days	within 20 working days	within 30 working days	within 10 working days	within 10 working days	within 5 working days
Percentage of received return of earnings of active registered employers assessed per year	Compensation for Occupational Injuries and Diseases Act (1993) services		55%	52%	99%	85%	87.5%	90%	95%	90%	95%	
Percentage of requests for pre-authorisation of specialised medical interventions finalised within 10 working days of receipt per year	Medical benefits		93%	97%	96%	90%	95%	95%	95%	95%	95%	
Percentage of accepted medical invoices finalised within specified number of working days of receipt of invoice per year	Medical benefits		93%	69%	87%	85%	90%	90%	90%	90%	90%	

Table 31.18 Compensation Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of compliant requests for assistive devices finalised within 15 working days of receipt per year	Orthotic and medical rehabilitation	Priority 2: Economic transformation and job creation	93% (1 079/ 1 160)	85% (877 / 1 031)	89% 1 127/ 1 260)	85%	90%	95%	95%
Number of students enrolled at post- school education and training institutions in priority qualifications funded per year	Orthotic and medical rehabilitation		-1	-1	243	779	895	920	1 040
Number of persons with disabilities enrolled in vocational rehabilitation programmes through post-school education and training institutions funded per year	Orthotic and medical rehabilitation		-1	-1	15	200	200	300	300

1. No historical data available.

Entity overview

The mandate of the Compensation Fund is to administer the Compensation for Occupational Injuries and Diseases Act (1993), which makes provision for the compensation of employees who are disabled as a result of occupational injuries and diseases sustained or contracted at work, and the compensation of the nominated beneficiaries of employees who die from such injuries or diseases.

The fund's focus over the medium term will be on restoring its reputation as a trusted provider of social security to workers; and providing an efficient and effective safety net that strengthens social protection, particularly for vulnerable workers, by rehabilitating, reintegrating and returning employees who have sustained occupational injuries or contracted work-related diseases to work. The fund plans to enhance its capacity to deliver services through advocacy sessions aimed at improving performance, administration and operational efficiency. The improved performance will be measured through an expected improvement in the turnaround time for adjudicating claims, from 85 per cent within 30 working days in 2021/22 to 90 per cent within 5 working days in 2024/25.

A concession was published in 2020 to delink COVID-19 from the requirements of the act and authorise the fund to pay benefits to employees who contract the virus at work or in the execution of their duties, whereas other claimants must submit doctors and accident reports first. The COVID-19 benefit will be available as long as the state of disaster remains in effect.

Total expenditure is expected to increase at an average annual rate of 3.1 per cent, from R9.4 billion in 2021/22 to R10.3 billion in 2024/25. This increase is driven mostly by claims and pension benefits, which are expected to increase at an average annual rate of 2 per cent, from R6.4 billion in 2021/22 to R6.8 billion in 2024/25. Total revenue is expected to increase at an average annual rate of 4 per cent, from R14.8 billion in 2021/22 to R16.6 billion in 2024/25, mainly due to the assessment levy paid by employers, which is set to increase from R9.8 billion in 2021/22 to R11.1 billion in 2024/25. The fund anticipates an operational surplus over the period ahead due to total expenditure increasing at a lower rate than total revenue.

Programmes/Objectives/Activities

Table 31.19 Compensation Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	13 602.0	17 513.2	8 056.9	2 690.1	-41.7%	57.1%	2 358.6	3 078.2	3 169.3	5.6%	28.9%
Compensation for Occupational Injuries and Diseases Act (1993) services	3 371.5	1 754.2	1 381.8	1 703.7	-20.3%	13.0%	1 861.9	1 920.3	1 963.5	4.8%	19.1%
Medical benefits	3 756.6	4 045.2	4 134.4	4 739.2	8.1%	29.1%	4 778.9	4 798.0	4 881.0	1.0%	49.4%
Orthotic and medical rehabilitation	26.7	47.7	59.1	233.3	106.1%	0.8%	243.2	254.0	265.4	4.4%	2.6%
Total	20 756.8	23 360.3	13 632.2	9 366.3	-23.3%	100.0%	9 242.6	10 050.5	10 279.2	3.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 31.20 Compensation Fund 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue												
Non-tax revenue	4 758.4	15 488.5	14 666.5	4 917.3	1.1%	46.1%	5 114.0	5 318.6	5 531.3	4.0%	33.3%	
Other non-tax revenue	4 758.4	15 488.5	14 666.5	4 917.3	1.1%	46.1%	5 114.0	5 318.6	5 531.3	4.0%	33.3%	
Transfers received	9 370.6	11 562.3	9 697.0	9 844.1	1.7%	53.9%	10 237.6	10 646.4	11 072.4	4.0%	66.7%	
Total revenue	14 129.0	27 050.8	24 363.6	14 761.4	1.5%	100.0%	15 351.6	15 965.0	16 603.7	4.0%	100.0%	
Expenses												
Current expenses	15 403.7	17 841.0	8 176.5	2 974.1	-42.2%	60.6%	2 654.3	3 386.9	3 491.9	5.5%	32.0%	
Compensation of employees	856.3	910.6	1 057.3	956.3	3.8%	6.5%	1 060.4	1 066.6	1 077.3	4.1%	10.7%	
Goods and services	11 931.8	13 845.6	5 700.7	2 008.0	-44.8%	45.0%	1 578.3	2 278.2	2 370.9	5.7%	21.1%	
Depreciation	70.0	40.4	27.9	9.8	-48.1%	0.2%	15.6	42.0	43.7	64.6%	0.3%	
Interest, dividends and rent on land	2 545.6	3 044.4	1 390.7	-	-100.0%	8.9%	-	-	-	-	-	
Transfers and subsidies	5 353.2	5 519.3	5 455.7	6 392.2	6.1%	39.4%	6 588.3	6 663.6	6 787.3	2.0%	68.0%	
Total expenses	20 756.8	23 360.3	13 632.2	9 366.3	-23.3%	100.0%	9 242.6	10 050.5	10 279.2	3.1%	100.0%	
Surplus/(Deficit)	(6 627.8)	3 690.4	10 731.4	5 395.1	-193.4%		6 109.0	5 914.5	6 324.5	5.4%		
Cash flow statement												
Cash flow from operating activities	1 743.3	3 043.7	2 234.5	2 131.7	6.9%	100.0%	1 542.4	1 244.7	1 377.1	-13.6%	100.0%	
Receipts												
Non-tax receipts	130.9	154.2	126.9	1 410.0	120.8%	4.4%	231.8	242.3	254.4	-43.5%	4.8%	
Other tax receipts	130.9	154.2	126.9	1 410.0	120.8%	4.4%	231.8	242.3	254.4	-43.5%	4.8%	
Transfers received	7 187.1	7 835.2	7 908.9	9 882.1	11.2%	95.4%	10 276.7	10 738.3	11 073.2	3.9%	94.9%	
Financial transactions in assets and liabilities	4.9	16.1	5.3	38.1	98.1%	0.2%	40.0	41.8	43.9	4.8%	0.4%	
Total receipts	7 322.9	8 005.6	8 041.0	11 330.2	15.7%	100.0%	10 548.5	11 022.4	11 371.5	0.1%	100.0%	
Payment												
Current payments	1 639.2	1 731.1	1 621.1	3 018.3	22.6%	31.2%	2 638.7	3 344.9	3 448.2	4.5%	32.7%	
Compensation of employees	856.3	910.6	1 057.3	956.3	3.8%	15.6%	1 060.4	1 066.6	1 077.3	4.1%	11.0%	
Goods and services	752.5	810.4	551.6	2 062.0	39.9%	15.4%	1 578.3	2 278.2	2 370.9	4.8%	21.7%	
Interest and rent on land	30.4	10.1	12.3	-	-100.0%	0.2%	-	-	-	-	-	
Transfers and subsidies	3 940.4	3 230.8	4 185.3	6 180.2	16.2%	68.8%	6 367.3	6 432.8	6 546.2	1.9%	67.3%	
Total payments	5 579.6	4 961.9	5 806.5	9 198.5	18.1%	100.0%	9 006.0	9 777.7	9 994.4	2.8%	100.0%	
Net cash flow from investing activities	(2 154.4)	(2 038.5)	(1 581.7)	4 290.5	-225.8%	100.0%	4 505.0	4 707.7	4 896.0	4.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(57.2)	(4.1)	(53.7)	(91.3)	16.9%	1.0%	(95.8)	(100.1)	(104.1)	4.5%	-2.1%	
Investment property	(2.8)	-	(1.4)	-	-100.0%	0.1%	-	-	-	-	-	
Acquisition of software and other intangible assets	(0.0)	(46.8)	(10.0)	-	-100.0%	0.7%	-	-	-	-	-	
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	0.2	0.4	-	-100.0%	-	-	-	-	-	-	
Other flows from investing activities	(2 095.0)	(1 987.8)	(1 517.0)	4 381.8	-227.9%	98.2%	4 600.8	4 807.9	5 000.2	4.5%	102.1%	
Net cash flow from financing activities	172.3	1.0	2.0	-	-100.0%	-	-	-	-	-	-	
Borrowing activities	50.6	-	-	-	-100.0%	-	-	-	-	-	-	
Repayment of finance leases	(1.9)	1.0	2.0	-	-100.0%	-	-	-	-	-	-	
Other flows from financing activities	123.6	-	-	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(238.8)	1 006.2	654.8	6 422.2	-399.6%	19.1%	6 047.4	5 952.4	6 273.1	-0.8%	63.6%	

Table 31.20 Compensation Fund statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome							2021/22	2018/19 - 2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	706.9	202.9	265.7	223.5	-31.9%	0.5%	232.5	241.8	251.4	4.0%	0.3%
<i>of which:</i>											
Acquisition of assets	(57.2)	(4.1)	(53.7)	(91.3)	16.9%	100.0%	(95.8)	(100.1)	(104.1)	4.5%	100.0%
Investments	66 534.9	64 011.9	79 888.7	83 137.0	7.7%	93.0%	86 462.5	89 921.0	93 517.8	4.0%	93.4%
Inventory	4.6	0.1	-	0.0	-80.3%	-	0.0	0.0	0.0	3.7%	-
Loans	381.4	567.9	590.7	614.3	17.2%	0.7%	638.9	664.5	691.0	4.0%	0.7%
Receivables and prepayments	2 534.8	3 620.8	2 573.7	2 676.7	1.8%	3.7%	2 783.7	2 895.1	3 010.9	4.0%	3.0%
Cash and cash equivalents	687.6	1 654.4	2 309.3	2 401.6	51.7%	2.2%	2 497.7	2 597.6	2 701.5	4.0%	2.7%
Taxation	39.1	-	-	-	-100.0%	-	-	-	-	-	-
Total assets	70 889.3	70 058.1	85 628.1	89 053.2	7.9%	100.0%	92 615.3	96 320.0	100 172.8	4.0%	100.0%
Accumulated surplus/(deficit)	25 122.8	29 088.9	39 820.2	41 415.3	18.1%	42.5%	43 071.9	44 794.7	46 586.5	4.0%	46.5%
Capital and reserves	963.7	-	-	-	-100.0%	0.3%	-	-	-	-	-
Capital reserve fund	569.7	-	-	-	-100.0%	0.2%	-	-	-	-	-
Borrowings	159.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Finance lease	1 629.1	3.1	5.1	1 918.5	5.6%	1.1%	1 995.2	2 075.0	2 158.0	4.0%	2.2%
Accrued interest	76.1	100.6	141.5	147.1	24.6%	0.1%	153.0	159.1	165.5	4.0%	0.2%
Trade and other payables	1 032.1	1 790.8	2 136.1	2 221.5	29.1%	2.3%	2 310.4	2 402.8	2 498.9	4.0%	2.5%
Benefits payable	-	1 620.5	1 841.7	-	-	1.1%	-	-	-	-	-
Taxation	15.6	-	-	-	-100.0%	-	-	-	-	-	-
Provisions	31 923.4	25 586.9	27 647.7	28 753.6	-3.4%	36.5%	29 903.8	31 099.9	32 343.9	4.0%	32.3%
Derivatives financial instruments	9 397.1	11 867.4	14 035.8	14 597.3	15.8%	15.7%	15 181.1	15 788.4	16 419.9	4.0%	16.4%
Total equity and liabilities	70 889.3	70 058.1	85 628.1	89 053.2	7.9%	100.0%	92 615.3	96 320.0	100 172.8	4.0%	100.0%

Personnel information**Table 31.21 Compensation Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Compensation Fund		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 062	1 062	974	1 057.3	1.1	1 062	956.3	0.9	1 153	1 060.4	0.9	1 186	1 066.6	0.9	1 186	1 077.3	0.9	4.1%	100.0%
1 - 6	707	707	645	151.6	0.2	707	130.5	0.2	761	130.5	0.2	769	168.1	0.2	769	166.9	0.2	8.5%	14.3%
7 - 10	323	323	299	779.1	2.6	323	708.3	2.2	357	741.4	2.1	380	705.9	1.9	380	720.2	1.9	0.6%	69.3%
11 - 12	27	27	26	121.3	4.7	27	112.3	4.2	29	183.3	6.3	31	187.5	6.0	31	185.1	6.0	18.1%	16.0%
13 - 16	5	5	4	5.2	1.3	5	5.1	1.0	6	5.1	0.9	6	5.1	0.9	6	5.1	0.9	-	0.5%

1. Rand million.

National Economic Development and Labour Council**Selected performance indicators****Table 31.22 National Economic, Development and Labour Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of council reports on draft legislation and policy concluded within 6 months of the date of tabling at relevant structure, except where stipulated exclusions apply per year	Core operations	Priority 2: Economic transformation and job creation	100%	80%	100%	100%	100%	100%	100%
Percentage of section 77 reports produced within 5 working days of date of resolution of section 77 notices per year	Core operations		100%	100%	100%	100%	100%	100%	100%
Percentage of special sessions on identified socioeconomic issues released to social partners within 14 working days of hosting dialogues per year	Core operations		- ¹	- ¹	- ¹	100%	100%	100%	100%
Percentage of agreements successfully concluded within 3 months of issue being tabled at council, unless otherwise agreed, per year	Core operations		- ¹	- ¹	- ¹	100%	100%	100%	100%

1. No historical data available.

Entity overview

The National Economic Development and Labour Council is a statutory body established by the National Economic Development and Labour Council Act (1994). It is mandated to promote economic growth, social equity and participation, and seeks to create impact by enabling its social partners to contribute meaningfully to these processes. As such, over the medium term, the council will focus on addressing relevant social and economic issues by building an effective and accountable institution to facilitate collaboration between leaders of business, community, government and labour constituencies.

Over the medium term, the council intends to move away from physical meetings and conduct all meetings online as this is more cost effective, and will free up resources for building the capacity of the council and its social partners. The council's work has extended from providing input on socioeconomic policy and legislation to collaborating with social partners to mitigate the effects of the COVID-19 pandemic and promote South Africa's subsequent economic recovery. In addition to the council's response to these twin challenges, it will still focus on its core function of enabling its social partners' contributions to critical policy and legislative matters in the fight against poverty, unemployment and inequality.

The council is set to receive 98.5 per cent (R179.8 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 1.5 per cent, from R59.1 million in 2021/22 to R61.8 million in 2024/25.

Programmes/Objectives/Activities

Table 31.23 National Economic, Development and Labour Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	34.0	28.9	32.0	46.3	10.8%	71.4%	45.1	45.4	47.2	0.6%	75.8%
Core operations	10.6	11.3	11.5	8.7	-6.4%	22.0%	7.2	7.2	8.1	-2.4%	12.8%
Capacity building funds	2.3	3.8	2.1	5.0	30.3%	6.6%	7.5	7.5	7.5	14.5%	11.3%
Total	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.24 National Economic, Development and Labour Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	1.9	1.6	1.2	0.9	-22.4%	2.9%	0.9	1.0	1.0	4.2%	1.5%
Other non-tax revenue	1.9	1.6	1.2	0.9	-22.4%	2.9%	0.9	1.0	1.0	4.2%	1.5%
Transfers received	39.6	44.3	58.3	59.1	14.3%	97.1%	58.9	59.1	61.8	1.5%	98.5%
Total revenue	41.5	45.9	59.5	60.0	13.1%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Expenses											
Current expenses	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Compensation of employees	21.2	24.8	28.3	28.5	10.3%	52.8%	32.4	32.7	34.0	6.1%	52.5%
Goods and services	24.1	17.4	17.3	31.5	9.3%	45.4%	27.4	27.4	28.8	-3.0%	47.5%
Depreciation	1.6	1.8	-	-	-100.0%	1.8%	-	-	-	-	-
Total expenses	46.9	44.0	45.6	60.0	8.5%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Surplus/(Deficit)	(5.4)	1.9	13.9	-	-100.0%		-	-	-	-	

Table 31.24 National Economic, Development and Labour 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Cash flow statement											
Cash flow from operating activities	5.7	1.2	10.9	(2.1)	-171.8%	100.0%	(2.6)	(1.9)	(6.0)	41.7%	100.0%
Receipts											
Non-tax receipts	1.1	1.4	1.1	0.7	-14.7%	2.1%	0.7	0.8	0.8	4.2%	1.2%
Other tax receipts	1.1	1.4	1.1	0.7	-14.7%	2.1%	0.7	0.8	0.8	4.2%	1.2%
Transfers received	46.0	44.3	58.3	59.1	8.7%	97.3%	58.9	59.1	61.8	1.5%	98.5%
Financial transactions in assets and liabilities	0.6	0.2	0.1	0.2	-34.2%	0.5%	0.2	0.2	0.2	4.1%	0.3%
Total receipts	47.7	45.9	59.5	60.0	7.9%	100.0%	59.8	60.1	62.8	1.5%	100.0%
Payment											
Current payments	42.0	44.8	48.7	62.1	13.9%	100.0%	62.4	62.0	68.8	3.5%	100.0%
Compensation of employees	21.2	28.3	28.3	26.8	8.0%	53.7%	27.1	27.1	32.3	6.4%	44.3%
Goods and services	20.8	16.5	20.4	35.3	19.3%	46.3%	35.3	34.9	36.5	1.1%	55.7%
Total payments	42.0	44.8	48.7	62.1	13.9%	100.0%	62.4	62.0	68.8	3.5%	100.0%
Net cash flow from investing activities	(0.3)	(0.6)	(1.7)	(1.4)	63.7%	100.0%	(1.4)	(1.5)	(1.6)	5.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.4)	(1.2)	(1.2)	98.8%	68.4%	(1.2)	(1.3)	(1.4)	6.0%	84.9%
Acquisition of software and other intangible assets	(0.2)	(0.2)	(0.5)	(0.2)	6.5%	32.4%	(0.2)	(0.2)	(0.2)	3.5%	15.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-0.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	5.4	0.6	9.1	(3.5)	-186.4%	6.8%	(4.0)	(3.4)	(7.6)	29.9%	-7.6%
Statement of financial position											
Carrying value of assets of which:	19.7	18.4	18.3	21.1	2.2%	52.0%	21.9	22.9	23.9	4.3%	60.7%
Acquisition of assets	(0.1)	(0.4)	(1.2)	(1.2)	98.8%	100.0%	(1.2)	(1.3)	(1.4)	6.0%	100.0%
Receivables and prepayments	0.1	0.0	0.2	1.9	133.8%	1.6%	1.9	2.0	2.1	4.3%	5.4%
Cash and cash equivalents	16.4	17.0	26.1	11.8	-10.4%	46.4%	12.3	12.8	13.4	4.3%	34.0%
Total assets	36.3	35.4	44.6	34.7	-1.4%	100.0%	36.1	37.7	39.4	4.3%	100.0%
Accumulated surplus/(deficit)	23.6	24.2	38.1	32.3	10.9%	78.0%	33.6	35.1	36.6	4.3%	92.9%
Deferred income	6.4	2.8	-	-	-100.0%	6.4%	-	-	-	-	-
Trade and other payables	4.9	7.7	5.4	2.5	-20.7%	13.6%	2.6	2.7	2.8	4.3%	7.1%
Provisions	1.3	0.7	1.1	-	-100.0%	2.0%	-	-	-	-	-
Total equity and liabilities	36.3	35.4	44.6	34.7	-1.4%	100.0%	36.1	37.7	39.4	4.3%	100.0%

Personnel information**Table 31.25 National Economic, Development and Labour Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Economic, Development and Labour Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	2021/22 - 2024/25	
Salary level	36	36	38	28.3	0.7	36	28.5	0.8	40	32.4	0.8	40	32.7	0.8	40	34.0			0.8
1-6	2	2	2	0.3	0.2	2	0.4	0.2	3	0.7	0.2	3	0.7	0.2	3	0.7	0.2	18.7%	1.9%
7-10	15	15	15	6.0	0.4	15	7.9	0.5	15	8.3	0.6	15	8.4	0.6	15	8.7	0.6	3.6%	26.2%
11-12	15	15	18	17.0	0.9	15	13.1	0.9	18	16.2	0.9	18	16.3	0.9	18	16.9	0.9	8.9%	48.9%
13-16	4	4	3	4.9	1.6	4	7.1	1.8	4	7.2	1.8	4	7.3	1.8	4	7.6	1.9	2.5%	23.0%

1. Rand million.

Productivity South Africa

Selected performance indicators

Table 31.26 Productivity South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of jobs saved per year in companies facing economic distress	Business turnaround and recovery	Priority 2: Economic transformation and job creation	0	0	3 030	9 550	4 600	4 720	4 880
Number of companies facing economic distress supported through turnaround strategies to retain jobs per year	Business turnaround and recovery		0	0	25	191	115	118	122
Number of workplace/future forums members trained and capacitated on productivity improvement solutions per year	Business turnaround and recovery		0	0	96	573	345	354	366
Number of small, medium and micro enterprises and other enterprises supported through competitiveness improvement services per year	Competitiveness improvement services		5 588	3 686	1 440	1 252	1 252	1 252	1 252
Number of entrepreneurs capacitated to promote a culture of productivity and entrepreneurship per year	Competitiveness improvement services		- ¹	- ¹	927	2 000	2 200	2 400	2 600
Number of productivity champions capacitated to build awareness and promote a stronger culture of productivity in South Africa per year	Competitiveness improvement services		217	345	429	323	323	323	323

1. No historical data available.

Entity overview

Productivity South Africa was established in terms of section 31 of the Employment Services Act (2014) as a juristic person and entity of the Department of Employment and Labour. In terms of the act, it is mandated to promote employment growth and productivity, and thereby contribute to South Africa's socioeconomic development and competitiveness. Over the medium term, the entity will focus on supporting the improvement of South Africa's competitiveness and the sustainability of enterprises – specifically small, medium and micro enterprises – through its competitiveness improvement services, and business turnaround and recovery programme.

The entity's expenditure is expected to increase at an average annual rate of 3.9 per cent, from R193.4 million in 2021/22 to R216.9 million in 2024/25. The entity expects to derive 95.2 per cent (R598.6 million) of its revenue over this period through transfers from the Department of Employment and Labour; the Department of Trade, Industry and Competition; and the Unemployment Insurance Fund. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 31.27 Productivity South Africa 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	53.9	55.9	58.5	55.0	0.7%	55.8%	55.5	57.6	58.4	2.0%	27.6%
Research, innovation and statistics	8.7	9.5	8.6	8.9	1.0%	8.9%	9.1	9.4	9.6	2.4%	4.5%
Business turnaround and recovery	1.1	0.0	7.7	110.7	365.3%	16.9%	117.4	122.7	128.2	5.0%	58.3%
Competitiveness improvement services	24.1	22.2	9.3	18.6	-8.2%	18.4%	19.6	20.1	20.6	3.4%	9.6%
Total	87.8	87.5	84.1	193.4	30.1%	100.0%	201.5	209.8	216.9	3.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 31.28 Productivity South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	10.5	11.4	29.3	10.3	-0.7%	14.2%	9.4	10.7	9.4	-2.8%	4.8%
Sale of goods and services other than capital assets	10.0	10.0	28.6	9.6	-1.4%	13.4%	8.7	9.9	8.7	-3.2%	4.5%
Other non-tax revenue	0.5	1.4	0.7	0.7	12.8%	0.8%	0.7	0.7	0.7	3.1%	0.4%
Transfers received	77.5	77.0	79.9	183.1	33.2%	85.8%	192.1	199.1	207.4	4.2%	95.2%
Total revenue	88.0	88.4	109.1	193.4	30.0%	100.0%	201.5	209.8	216.9	3.9%	100.0%
Expenses											
Current expenses	83.9	87.5	84.1	193.4	32.1%	98.9%	201.5	209.8	216.9	3.9%	100.0%
Compensation of employees	60.8	62.5	62.7	72.8	6.2%	63.2%	95.1	95.1	95.1	9.3%	43.5%
Goods and services	22.4	24.4	19.5	119.3	74.5%	34.6%	105.1	113.3	120.3	0.3%	55.8%
Depreciation	0.6	0.6	1.9	1.2	26.2%	1.1%	1.2	1.3	1.4	3.1%	0.6%
Interest, dividends and rent on land	0.1	0.0	0.0	0.1	-15.0%	0.1%	0.1	0.1	0.1	5.1%	-
Transfers and subsidies	3.8	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total expenses	87.8	87.5	84.1	193.4	30.1%	100.0%	201.5	209.8	216.9	3.9%	100.0%
Surplus/(Deficit)	-	-	25.1	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	10.9	(1.4)	19.4	(0.1)	-123.2%	100.0%	(0.2)	(0.2)	(29.4)	499.7%	100.0%
Receipts											
Non-tax receipts	9.3	12.2	29.8	11.5	7.5%	14.6%	12.2	12.8	12.8	3.5%	7.1%
Sales of goods and services other than capital assets	8.8	10.8	29.1	10.8	7.2%	13.8%	11.5	12.0	12.0	3.5%	6.7%
Other sales	3.9	-	-	-	-100.0%	1.1%	-	-	-	-	-
Other tax receipts	0.5	1.4	0.7	0.7	12.8%	0.8%	0.7	0.7	0.7	3.1%	0.4%
Transfers received	78.7	77.0	79.9	150.4	24.1%	85.4%	159.4	166.6	169.4	4.0%	92.9%
Total receipts	88.0	89.2	109.6	161.9	22.6%	100.0%	171.6	179.3	182.2	4.0%	100.0%
Payment											
Current payments	77.0	90.5	90.3	162.1	28.1%	100.0%	171.8	179.5	211.6	9.3%	100.0%
Compensation of employees	64.6	62.5	62.7	88.8	11.2%	69.3%	93.2	97.4	97.4	3.1%	52.4%
Goods and services	12.3	28.0	27.5	73.2	81.2%	30.6%	78.5	82.1	114.2	16.0%	47.6%
Interest and rent on land	0.1	0.0	0.0	-	-100.0%	0.1%	-	-	-	-	-
Total payments	77.0	90.5	90.3	162.1	28.1%	100.0%	171.8	179.5	211.6	9.3%	100.0%
Net cash flow from investing activities	(0.6)	(1.6)	(5.3)	(0.2)	-37.4%	100.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.0)	(5.4)	(0.2)	-37.7%	76.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Acquisition of software and other intangible assets	-	(1.5)	-	-	-	24.5%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	0.0	-	-100.0%	-0.5%	-	-	-	-	-
Net cash flow from financing activities	(0.4)	(0.5)	(0.1)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.4)	(0.5)	(0.1)	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	9.9	(3.4)	14.0	(0.3)	-130.7%	6.0%	(0.3)	(0.3)	(29.6)	369.0%	-3.5%
Statement of financial position											
Carrying value of assets of which:	2.1	2.7	6.2	1.6	-9.2%	12.6%	1.5	1.6	1.6	-0.2%	18.7%
Acquisition of assets	(0.6)	(0.0)	(5.4)	(0.2)	-37.7%	100.0%	(0.1)	(0.1)	(0.1)	-11.2%	100.0%
Inventory	0.2	0.2	0.2	0.2	-5.1%	1.1%	0.2	0.2	0.2	-0.1%	2.2%
Receivables and prepayments	2.4	3.2	2.7	2.2	-2.9%	12.9%	2.1	2.2	2.2	-0.1%	25.7%
Cash and cash equivalents	24.3	20.9	34.9	4.5	-42.8%	73.4%	4.3	4.5	4.5	-0.2%	53.4%
Total assets	29.0	27.1	44.0	8.5	-33.6%	100.0%	8.1	8.5	8.5	-0.2%	100.0%
Accumulated surplus/(deficit)	(14.5)	(13.7)	11.4	(14.5)	-	-61.4%	(14.5)	(15.2)	(15.2)	1.5%	-177.3%
Finance lease	0.5	0.1	-	-	-100.0%	0.5%	-	-	-	-	-
Deferred income	38.5	24.0	21.5	15.6	-25.9%	113.6%	15.2	15.9	15.9	0.5%	186.8%
Trade and other payables	0.8	12.7	10.1	5.5	87.4%	34.4%	5.2	5.5	5.5	-0.2%	64.7%
Provisions	2.4	2.7	0.7	1.9	-7.4%	10.5%	2.2	2.3	2.3	6.8%	25.8%
Derivatives financial instruments	1.3	1.2	0.3	-	-100.0%	2.4%	-	-	-	-	-
Total equity and liabilities	29.0	27.1	44.0	8.5	-33.6%	100.0%	8.1	8.5	8.5	-0.2%	100.0%

Personnel information**Table 31.29 Productivity South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25		
		2020/21		2021/22		2022/23			2023/24			2024/25							
Productivity South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	97	89	62.7	0.7	97	72.8	0.8	126	95.1	0.8	126	95.1	0.8	126	95.1	0.8	9.3%	100.0%
1 – 6	15	15	12	2.7	0.2	15	8.9	0.6	26	16.5	0.6	26	16.5	0.6	26	16.5	0.6	22.6%	16.1%
7 – 10	37	37	36	19.5	0.5	37	18.8	0.5	45	23.1	0.5	45	23.1	0.5	45	23.1	0.5	7.2%	24.7%
11 – 12	27	27	25	21.0	0.8	27	22.2	0.8	29	23.2	0.8	29	23.2	0.8	29	23.2	0.8	1.6%	25.9%
13 – 16	18	18	16	19.6	1.2	18	22.9	1.3	26	32.2	1.2	26	32.2	1.2	26	32.2	1.2	12.0%	33.3%

1. Rand million.

Unemployment Insurance Fund**Selected performance indicators****Table 31.30 Unemployment Insurance Fund performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of valid unemployment benefit claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations	Priority 4: Consolidating the social wage through reliable and quality basic services	94% (628 807/ 671 188) within 15 working days	93% (798 151/ 854 639) within 15 working days	87% (855 082/ 984 500) within 15 working days	90% within 15 working days	92% within 15 working days	92% within 15 working days	95% within 15 working days
Percentage of valid in-service benefits claims with complete, accurate and verified information approved or rejected within the specified timeframe per year	Business operations		92% (121 418/ 132 158) within 10 working days	92% (126 442/ 136 897) within 10 working days	86% (90 119/ 105 189) within 10 working days	92% within 10 working days	92% within 7 working days	92% within 7 working days	95% Within 7 working days
Percentage of valid deceased benefit claims with complete, accurate and verified information approved or rejected within specified timeframe per year	Business operations		92% (131 179/ 14 397) within 20 working days	95% (14 539/ 15 337) within 20 working days	85% (11 284/ 13 212) within 20 working days	92% within 20 working days	92% within 20 working days	92% within 10 working days	95% within 10 working days
Number of beneficiaries participating in employability programmes per year	Labour activation programmes		–1	–1	–1	–1	15 000	20 000	40 000

1. No historical data available.

Entity overview

The Unemployment Insurance Fund is mandated to alleviate poverty by providing effective short-term unemployment insurance to all workers who qualify for unemployment and related benefits, as legislated in the Unemployment Insurance Act (2001). Over the medium term, the fund will focus on providing social insurance benefits, and improving coverage to vulnerable groups and contributors.

From the inception of the COVID-19 temporary employer/employee relief scheme to the end of January 2022, an estimated 5 million employees were paid out R61.5 billion. To compensate workers for the loss of income as a result of the public unrest in July 2021, the fund introduced a benefit for workers affected by the unrest. As at the end of December 2021, the fund had paid out R10.4 million in these benefits to 2 702 employees. Expenditure on benefits paid is expected to decrease at an average annual rate of 12 per cent, from R40.7 billion in 2021/22 to R27.7 billion in 2024/25 due to the discontinuation of the COVID-19 temporary employer/employee relief scheme and workers affected by the unrest benefits.

Through its flagship labour activation programme, the fund is helping the department realise its expanded mandate of coordinating the process of job creation. Funding agreements have been concluded with 48 institutions to provide training – ranging from specialised short-term skills programmes to 3-year artisan

training programmes – to 36 198 learners. Over the MTEF period, the fund will review the training interventions offered by these partners to ensure that their exit strategies result in gainful employment for beneficiaries who can then become contributors to the fund.

The fund is financed through contributions from employees and employers, as legislated by the Unemployment Contributions Act (2002), and from income earned on investments. Over the medium term, the fund expects to derive an estimated 76.8 per cent (R63.6 billion) of its revenue through contributions. Income earned through returns on investments is expected to increase from R5.9 billion in 2022/23 to R6.1 billion in 2024/25. Total revenue is expected to increase at an average annual rate of 3.9 per cent, from R25.6 billion in 2021/22 to R28.7 billion in 2024/25, due to increasing contributions. Consequently, the fund expects to incur an average deficit of R4.6 billion per year over the medium term, which will be funded from its investments.

Programmes/Objectives/Activities

Table 31.31 Unemployment Insurance Fund expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Administration	11 659.7	25 811.4	11 814.8	2 410.3	-40.9%	29.9%	2 509.2	2 480.3	2 591.8	2.4%	7.3%
Business operations	16 128.2	16 433.0	80 202.6	40 834.5	36.3%	68.0%	26 509.5	25 062.5	27 277.1	-12.6%	84.2%
Labour activation programmes	121.5	951.9	723.8	2 376.3	169.4%	2.2%	3 158.5	3 015.8	3 053.5	8.7%	8.5%
Total	27 909.4	43 196.2	92 741.3	45 621.1	17.8%	100.0%	32 177.1	30 558.6	32 922.4	-10.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 31.32 Unemployment Insurance Fund statements of financial performance, cash flow and financial position

Statement of financial performance											
	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Revenue											
Non-tax revenue	10 908.7	13 545.6	35 461.4	6 758.2	-14.8%	42.1%	5 953.4	6 081.4	6 057.0	-3.6%	23.2%
Sale of goods and services other than capital assets	27.8	20.3	27.2	29.9	2.4%	0.1%	30.7	32.6	35.0	5.4%	0.1%
Other sales	26.1	16.5	23.5	27.0	1.2%	0.1%	27.8	29.6	31.7	5.5%	0.1%
Other non-tax revenue	10 880.8	13 525.4	35 434.2	6 728.3	-14.8%	42.1%	5 922.7	6 048.8	6 022.1	-3.6%	23.1%
Transfers received	19 197.0	20 153.2	18 500.7	18 858.7	-0.6%	57.9%	19 858.2	21 109.3	22 650.3	6.3%	76.8%
Total revenue	30 105.7	33 698.9	53 962.1	25 617.0	-5.2%	100.0%	25 811.6	27 190.7	28 707.3	3.9%	100.0%
Expenses											
Current expenses	13 141.1	27 464.7	13 485.5	4 917.6	-27.9%	34.0%	5 127.0	4 973.7	5 197.2	1.9%	14.7%
Compensation of employees	1 332.8	1 446.1	1 482.4	1 991.0	14.3%	3.5%	2 079.4	2 079.4	2 173.0	3.0%	6.1%
Goods and services	11 756.8	25 957.7	11 981.1	2 780.3	-38.2%	30.3%	2 946.9	2 894.3	3 024.2	2.8%	8.5%
Depreciation	51.5	53.3	21.9	146.3	41.7%	0.2%	100.6	–	–	-100.0%	0.2%
Interest, dividends and rent on land	–	7.6	–	–	–	–	–	–	–	–	–
Transfers and subsidies	14 768.3	15 731.6	79 255.8	40 703.6	40.2%	66.0%	27 050.2	25 585.0	27 725.1	-12.0%	85.3%
Total expenses	27 909.4	43 196.2	92 741.3	45 621.1	17.8%	100.0%	32 177.1	30 558.6	32 922.4	-10.3%	100.0%
Surplus/(Deficit)	2 196.3	(9 497.4)	(38 779.2)	(20 004.1)	-308.8%		(6 365.5)	(3 368.0)	(4 215.0)	-40.5%	

Table 31.32 Unemployment Insurance Fund 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			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Cash flow statement											
Cash flow from operating activities	7 582.4	8 567.2	(50 405.9)	(26 289.5)	-251.4%	100.0%	(11 831.3)	(6 016.1)	(5 250.5)	-41.5%	100.0%
Receipts											
Non-tax receipts	1 439.4	87.3	201.6	494.5	-30.0%	2.7%	515.8	544.1	579.5	5.4%	2.5%
Sales of goods and services other than capital assets	–	–	–	29.9	–	–	30.7	32.6	35.0	5.4%	0.2%
Other sales	–	–	–	27.0	–	–	27.8	29.6	31.7	5.5%	0.1%
Other tax receipts	1 439.4	87.3	201.6	464.6	-31.4%	2.7%	485.1	511.4	544.5	5.4%	2.4%
Transfers received	19 553.0	20 548.2	18 870.9	18 858.7	-1.2%	97.3%	19 858.2	21 109.3	22 650.3	6.3%	97.5%
Financial transactions in assets and liabilities	–	0.4	0.0	–	–	–	–	–	–	–	–
Total receipts	20 992.4	20 635.9	19 072.5	19 353.2	-2.7%	100.0%	20 374.0	21 653.4	23 229.8	6.3%	100.0%
Payment											
Current payments	2 314.1	3 099.8	2 956.2	4 939.2	28.8%	14.5%	5 155.1	5 001.6	5 226.4	1.9%	15.8%
Compensation of employees	1 338.0	1 461.6	1 487.8	1 991.0	14.2%	7.1%	2 079.4	2 079.4	2 173.0	3.0%	6.5%
Goods and services	976.1	1 638.2	1 468.4	2 948.2	44.6%	7.4%	3 075.7	2 922.2	3 053.4	1.2%	9.3%
Interest and rent on land	–	–	–	0.0	–	–	0.0	0.0	0.0	10.1%	–
Transfers and subsidies	11 095.9	8 968.9	66 522.2	40 703.6	54.2%	85.5%	27 050.2	22 667.9	23 254.0	-17.0%	84.2%
Total payments	13 410.0	12 068.7	69 478.4	45 642.7	50.4%	100.0%	32 205.3	27 669.5	28 480.3	-14.5%	100.0%
Net cash flow from investing activities	(6 581.6)	(9 286.0)	70 018.3	14 939.7	-231.4%	100.0%	14 034.8	15 360.1	16 273.5	2.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(84.4)	(10.3)	(6.4)	(238.1)	41.3%	-0.1%	(69.8)	–	–	-100.0%	-0.5%
Investment property	(138.5)	(169.6)	(189.3)	(440.7)	47.1%	0.2%	(1 414.0)	(823.7)	(481.1)	3.0%	-5.3%
Acquisition of software and other intangible assets	(8.2)	(163.0)	(175.9)	(14.0)	19.6%	0.4%	(16.0)	–	–	-100.0%	-0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	8.0	–	–	–	-100.0%	–	–	–	–	–	–
Other flows from investing activities	(6 358.6)	(8 943.1)	70 390.0	15 632.5	-235.0%	99.5%	15 534.6	16 183.8	16 754.6	2.3%	105.9%
Net increase/(decrease) in cash and cash equivalents	1 000.7	(718.8)	19 612.5	(11 349.8)	-324.7%	-0.5%	2 203.6	9 344.0	11 022.9	-199.0%	11.5%
Statement of financial position											
Carrying value of assets	435.9	337.2	602.2	471.9	2.7%	0.3%	494.6	516.8	540.1	4.6%	0.4%
of which:											
Acquisition of assets	(84.4)	(10.3)	(6.4)	(238.1)	41.3%	100.0%	(69.8)	–	–	-100.0%	–
Investments	158 967.1	147 437.0	93 353.1	125 646.1	-7.5%	91.4%	134 557.2	140 612.2	146 939.8	5.4%	95.6%
Receivables and prepayments	1 821.3	2 622.1	2 299.1	2 104.3	4.9%	1.6%	2 205.3	2 304.6	2 408.3	4.6%	1.6%
Cash and cash equivalents	4 216.9	3 498.1	23 110.6	3 312.4	-7.7%	6.7%	3 471.4	3 627.6	3 790.9	4.6%	2.5%
Total assets	165 441.1	153 894.4	119 365.0	131 534.8	-7.4%	100.0%	140 728.5	147 061.3	153 679.0	5.3%	100.0%
Accumulated surplus/(deficit)	99 911.5	53 724.5	36 518.7	(76 272.5)	-191.4%	17.0%	(89 209.8)	(87 798.3)	(91 749.2)	6.4%	-60.2%
Capital and reserves	55 005.4	81 055.6	59 482.1	159 075.6	42.5%	64.2%	203 745.5	214 936.4	224 608.5	12.2%	139.5%
Borrowings	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Finance lease	–	2.6	3.4	–	–	–	–	–	–	–	–
Trade and other payables	519.1	740.2	1 191.1	598.8	4.9%	0.6%	627.6	655.8	685.3	4.6%	0.4%
Benefits payable	9 978.2	18 345.8	22 148.3	48 101.8	68.9%	18.3%	25 532.7	19 233.4	20 098.9	-25.2%	20.2%
Provisions	26.9	25.8	21.3	31.0	4.9%	–	32.5	34.0	35.5	4.6%	–
Total equity and liabilities	165 441.1	153 894.4	119 365.0	131 534.8	-7.4%	100.0%	140 728.5	147 061.3	153 679.0	5.3%	100.0%

Personnel information**Table 31.33 Unemployment Insurance Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21		Unit cost	2021/22		Unit cost	2022/23			Unit cost	2023/24			Unit cost	2024/25			Unit cost	
Unemployment Insurance Fund	Salary level	3 703	3 703	3 450	1 482.4	0.4	3 703	1 991.0	0.5	3 703	2 079.4	0.6	3 703	2 079.4	0.6	3 703	2 173.0	0.6	3.0%	100.0%
1 – 6	2 155	2 155	2 062	476.4	0.2	2 155	793.8	0.4	2 155	790.9	0.4	2 155	794.8	0.4	2 155	809.1	0.4	0.6%	38.3%	
7 – 10	1 313	1 313	1 181	714.2	0.6	1 313	860.9	0.7	1 313	968.0	0.7	1 313	963.2	0.7	1 313	1 017.4	0.8	5.7%	45.7%	
11 – 12	191	191	172	205.9	1.2	191	237.3	1.2	191	230.0	1.2	191	227.6	1.2	191	244.6	1.3	1.0%	11.3%	
13 – 16	43	43	34	85.9	2.5	43	98.9	2.3	43	90.6	2.1	43	93.8	2.2	43	102.0	2.4	1.0%	4.6%	

1. Rand million.

Vote 32

Forestry, Fisheries and the Environment

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 017.7	2.0	229.3	1 249.1	1 228.0	1 347.0
Regulatory Compliance and Sector Monitoring	218.8	5.0	–	223.8	215.0	221.1
Oceans and Coasts	472.8	–	9.1	481.9	480.9	502.6
Climate Change, Air Quality and Sustainable Development	223.4	238.1	9.3	470.9	475.8	497.7
Biodiversity and Conservation	167.2	763.6	0.0	930.7	903.1	942.9
Environmental Programmes	3 149.2	582.4	17.1	3 748.7	3 865.6	3 975.2
Chemicals and Waste Management	522.0	87.6	18.1	627.8	611.3	638.8
Forestry Management	666.9	0.7	22.3	690.0	638.3	670.3
Fisheries Management	208.5	316.6	–	525.1	529.2	553.3
Total expenditure estimates	6 646.6	1 996.1	305.2	8 947.9	8 947.2	9 348.9

Executive authority Minister of Forestry, Fisheries and the Environment
 Accounting officer Director-General of Forestry, Fisheries and the Environment
 Website www.environment.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

Lead South Africa's environmental, forestry and fisheries sectors to achieve sustainable development towards a better quality of life for all.

Mandate

The Department of Forestry, Fisheries and the Environment is mandated to give effect to the right of citizens to an environment that is not harmful to their health or wellbeing, and that is protected for the benefit of current and future generations. To this end, the department provides leadership on sustainability in environmental management, conservation and protection for the benefit of South Africans and the global community. The department's mandate is derived from the following legislation:

- the Marine Living Resources Act (1998), which deals with the sustainable long-term use of marine living resources
- the National Environmental Management Act (1998), which provides for specific legislation on biodiversity and heritage resources, oceans and coasts, climate change and air quality management, and waste and chemicals management
- the National Forests Act (1998), which promotes the sustainable management and development of forests for the benefit of all, and creates the conditions necessary to restructure forestry in state forests for protection and sustainable use
- the National Veld and Forest Fire Act (1998), which provides for the prevention and combating of veld, forest and mountain fires across South Africa
- the National Environmental Management: Air Quality Act (2004), which reforms the law regulating air quality to protect the environment by providing reasonable measures for preventing pollution and ecological degradation, and securing ecologically sustainable development; and provides for national norms and standards that regulate the monitoring of air quality
- the National Environmental Management Amendment Act (2004), which streamlines the regulation and administration of environmental impact assessment processes
- the National Environmental Management: Biodiversity Act (2004), which significantly reforms the laws regulating biodiversity

- the National Environmental Management: Integrated Coastal Management Act (2008), which promotes the conservation of the coastal environment, and ensures that development practices and the use of natural resources are sustainable
- the National Environmental Management: Waste Act (2008), which reforms the law regulating waste management to protect health and the environment by providing reasonable measures to prevent pollution
- the National Environmental Management: Protected Areas Amendment Act (2009), which provides for the assignment of national parks, special parks and heritage sites in terms of the World Heritage Convention Act (1999).

Selected performance indicators

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of national environmental impact management applications processed per year	Regulatory Compliance and Sector Monitoring	Priority 1: A capable, ethical and developmental state	95.2% (160/ 168)	97% (124/ 128)	99% (112/ 113)	100%	100%	100%	100%
Number of environmental authorisations inspected per year	Regulatory Compliance and Sector Monitoring		173	165	151	160	165	170	175
Number of relief voyages to Antarctica, and Gough and Marion islands per year	Oceans and Coasts		3	3	3	3	3	3	3
Number of air quality monitoring stations per year reporting to the South African air quality information system meeting the minimum data recovery standard of 75%	Climate Change, Air Quality and Sustainable Development	Priority 5: Spatial integration, human settlements and local government	- ¹	76	34	70	15	15	15
Percentage of state-managed protected areas assessed per year with the management effectiveness tracking tool scoring more than 67%	Biodiversity and Conservation		86.3% (5 632 293/ 6 525 889)	71% (5 185 103/ 7 296 641)	81% (5 910 280/ 7 296 641)	83% (6 056 212/ 7 296 641)	- ²	- ²	- ²
Total percentage of land under conservation (hectares)	Biodiversity and Conservation		13.6% (16 532 975/ 121 991 200)	15.7% (19 209 923/ 121 991 200)	16.1% (19 615 823/ 121 909 000)	14.7% (17 953 816/ 121 991 200)	- ²	- ²	- ²
Number of hectares of land added to the conservation estate per year	Biodiversity and Conservation		- ¹	- ¹	- ¹	610 674	610 674	610 674	610 674
Number of hectares of land for indigenous species cultivated per year	Biodiversity and Conservation		515	855	500	500	- ²	- ²	- ²
Number of biodiversity entrepreneurs trained per year	Biodiversity and Conservation		200	446	175	400	200	400	400
Number of work opportunities created through the expanded public works programme per year	Environmental Programmes		67 364	73 568	58 652	66 432	66 402	72 189	72 189
Number of full-time equivalent jobs created through the expanded public works programme per year	Environmental Programmes		26 929	28 746	19 613	33 343	31 957	35 844	35 858
Percentage of waste diverted from landfill sites for recycling per year (tonnes)	Chemicals and Waste Management		23.7% (40 282/ 170 266)	10% (17 027/ 170 266)	7.8% (5 313 736/ 68 158 503)	11.3% (91 073 / 805 953)	9.8%	15%	18%
Number of plantations handed over to communities per year	Forestry Management		- ¹	- ¹	- ¹	3	4	8	8
Number of hectares of temporary unplanted areas planted per year	Forestry Management	- ¹	- ¹	- ¹	- ¹	1 800	1 800	1 800	

Table 32.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of verifications of right holders conducted per year	Fisheries Management	Priority 1: A capable, ethical and developmental state	276	281	295	290	290	290	290
Number of compliance inspections conducted in 6 priority fisheries (hake, abalone, rock lobster, line fish, squid and pelagic fish) per year	Fisheries Management		6 486	4 698	5 886	5 500	5 500	5 500	5 500

1. No historical data available.

2. Indicator discontinued.

Expenditure overview

Over the medium term, the department will continue to focus on supporting an equitable transition to a low-carbon economy and a climate-resilient society, creating an enabling environment for South Africa's transition to a circular economy, and creating jobs and work opportunities through public employment programmes.

The department receives allocations amounting to R27.2 billion over the medium term, increasing at an average annual rate of 0.9 per cent, from R9.1 billion in 2021/22 to R9.3 billion in 2024/25. Spending on goods and services accounts for an estimated 53 per cent (R14.5 billion) of the department's total allocation over the MTEF period, with spending on compensation of employees comprising an estimated 21.4 per cent (R5.8 billion).

Supporting an equitable transition to a low-carbon economy and a climate-resilient society

The department will prioritise the implementation of the approved low-emissions development and growth strategy over the medium term, and seek to build capacity for the Presidential Climate Change Coordination Commission secretariat. It will also spearhead the development of job resilience plans in the 5 sectors identified as the most vulnerable to climate change (coal, agriculture, tourism, petrol-based transport and metals).

These initiatives feed into the National Climate Change Bill, which, once promulgated, will serve as the overarching legislative framework for the implementation of climate adaptation and mitigation within provinces and municipalities, and ensure the coordination of climate change interventions across the 3 spheres of government. These activities will be carried out in the *Climate Change, Air Quality and Sustainable Development* programme, which has a budget of R1.4 billion over the MTEF period. Spending in the programme is set to decrease at an average annual rate of 6.7 per cent, from R612.8 million in 2021/22 to R497.7 million in 2024/25, mainly due to the repurposing of funding to augment the operational budget of public entities.

Improved waste management towards a circular economy

Over the medium term, the department will focus on creating an enabling environment to support the transition to a circular economy, which entails a shift from the current – wasteful – economy to a more regenerative, inclusive and equitable one. Accordingly, the department will continue with the implementation of the recycling enterprise support programme and Operation Phakisa initiatives that contribute to job creation in the waste management sector. In addition, it will implement the national waste management strategy, which is aimed at minimising waste and diverting 40 per cent of waste from landfills over the next 5 years.

In an effort to reduce plastic waste and encourage plastic recycling, over the period ahead, the levy on plastic bags is expected to be extended to all single-use plastics used for retail consumption – including plastic straws, utensils and packaging – to curb their use, encourage reuse and recycling, and divert waste from landfill. In partnership with the Council for Scientific and Industrial Research and the Department of Trade, Industry and Competition, the department will work towards implementing a waste management plan for the tyre industry. The plan includes establishing sustainable markets for recycled tyre products and developing processing capacity to support the recycling of old tyres in environmentally sustainable ways.

Expenditure for these activities is within an allocation of R1.9 billion over the medium term in the *Chemicals and Waste Management* programme.

Creating jobs and work opportunities through the expanded public works programme

The department's commitment to job creation is reflected in its medium-term targets of providing

103 659 full-time equivalent jobs and 210 780 work opportunities through the expanded public works programme. These jobs and work opportunities will be made available through projects and initiatives that focus on: restoring and rehabilitating degraded ecosystems (environmental protection and infrastructure programme); expanding the conservation estate (Working for Ecosystems); protecting, restoring and rehabilitating wetlands (Working for Wetlands); protecting water resources (Working for Water); managing sustainable land use (Working for Ecosystems); sustaining production, growth and transformation in the forestry sector (Working for Forests); and addressing the challenges faced by the fisheries sector (Working for Fisheries). The *Environmental Programmes* programme is allocated 41.9 per cent (R11.6 billion) of the department's total budget to fund these initiatives over the MTEF period.

Expenditure trends and estimates

Table 32.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Regulatory Compliance and Sector Monitoring											
3. Oceans and Coasts											
4. Climate Change, Air Quality and Sustainable Development											
5. Biodiversity and Conservation											
6. Environmental Programmes											
7. Chemicals and Waste Management											
8. Forestry Management											
9. Fisheries Management											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Programme 1	913.3	910.2	1 024.0	1 022.9	3.8%	11.4%	1 249.1	1 228.0	1 347.0	9.6%	13.3%
Programme 2	175.9	220.1	192.6	215.7	7.0%	2.4%	223.8	215.0	221.1	0.8%	2.4%
Programme 3	436.9	458.6	433.5	500.0	4.6%	5.4%	481.9	480.9	502.6	0.2%	5.4%
Programme 4	419.8	450.3	590.6	612.8	13.4%	6.1%	470.9	475.8	497.7	-6.7%	5.7%
Programme 5	791.6	796.8	1 851.3	1 142.0	13.0%	13.4%	930.7	903.1	942.9	-6.2%	10.8%
Programme 6	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	40.8%	3 748.7	3 865.6	3 975.2	3.0%	41.9%
Programme 7	554.1	589.1	396.3	599.6	2.7%	6.3%	627.8	611.3	638.8	2.1%	6.8%
Programme 8	723.4	827.9	515.9	716.1	-0.3%	8.2%	690.0	638.3	670.3	-2.2%	7.5%
Programme 9	467.0	496.9	472.5	649.6	11.6%	6.1%	525.1	529.2	553.3	-5.2%	6.2%
Total	7 992.0	8 691.4	8 300.0	9 099.7	4.4%	100.0%	8 947.9	8 947.2	9 348.9	0.9%	100.0%
Change to 2021 Budget estimate				382.9			64.9	-	-		
Economic classification											
Current payments	5 130.4	5 761.0	5 092.5	6 731.5	9.5%	66.6%	6 646.6	6 724.6	7 074.2	1.7%	74.8%
Compensation of employees	1 851.4	1 975.7	1 962.8	1 956.3	1.9%	22.7%	1 946.0	1 890.0	1 974.9	0.3%	21.4%
Goods and services ¹	3 255.0	3 752.8	3 089.7	4 740.2	13.3%	43.5%	4 658.6	4 791.4	5 054.5	2.2%	53.0%
of which:											
Consultants: Business and advisory services	387.6	231.0	209.9	237.5	-15.1%	3.1%	779.0	841.2	884.7	55.0%	7.5%
Contractors	206.0	268.8	205.8	127.6	-14.7%	2.4%	199.9	200.5	203.8	16.9%	2.0%
Agency and support/outsourced services	1 350.6	1 571.1	1 448.6	3 433.9	36.5%	22.9%	2 551.2	2 693.2	2 813.6	-6.4%	31.6%
Operating leases	165.6	100.3	211.3	123.5	-9.3%	1.8%	178.1	182.9	190.7	15.6%	1.9%
Property payments	56.3	227.5	40.0	40.0	-10.8%	1.1%	158.1	159.9	164.7	60.3%	1.4%
Travel and subsistence	219.2	440.5	67.9	205.3	-2.2%	2.7%	168.5	167.6	176.6	-4.9%	2.0%
Interest and rent on land	24.0	32.5	39.9	35.0	13.5%	0.4%	42.0	43.2	44.9	8.6%	0.5%
Transfers and subsidies¹	2 045.7	2 408.7	2 892.7	2 056.0	0.2%	27.6%	1 996.1	1 901.2	1 942.4	-1.9%	21.7%
Provinces and municipalities	1.0	0.5	0.1	0.9	-3.4%	0.0%	0.1	0.1	0.1	-53.7%	0.0%
Departmental agencies and accounts	1 491.7	2 268.6	2 834.7	1 935.3	9.1%	25.0%	1 885.1	1 792.1	1 829.9	-1.9%	20.5%
Foreign governments and international organisations	23.5	34.8	32.9	23.5	0.0%	0.3%	24.6	24.6	24.6	1.5%	0.3%
Public corporations and private enterprises	50.1	37.9	8.0	77.6	15.7%	0.5%	74.2	74.5	77.9	0.1%	0.8%
Non-profit institutions	4.7	8.5	6.3	6.6	12.1%	0.1%	9.4	7.3	7.4	3.7%	0.1%
Households	474.7	58.3	10.7	12.1	-70.6%	1.6%	2.7	2.6	2.6	-40.1%	0.1%
Payments for capital assets	499.3	507.7	314.9	311.6	-14.5%	4.8%	305.2	321.4	332.3	2.2%	3.5%
Buildings and other fixed structures	293.2	340.1	219.5	232.3	-7.5%	3.2%	190.0	201.4	211.5	-3.1%	2.3%
Machinery and equipment	186.1	133.7	82.3	70.7	-27.6%	1.4%	71.2	73.0	74.0	1.5%	0.8%
Heritage assets	-	-	0.3	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Biological assets	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Software and other intangible assets	20.0	33.8	12.9	8.6	-24.6%	0.2%	44.0	47.0	46.8	76.0%	0.4%
Payments for financial assets	316.5	14.1	0.0	0.6	-87.8%	1.0%	-	-	-	-100.0%	0.0%
Total	7 992.0	8 691.4	8 300.0	9 099.7	4.4%	100.0%	8 947.9	8 947.2	9 348.9	0.9%	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 32.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R thousand											
Households											
Social benefits											
Current	19 416	6 234	9 692	10 867	-17.6%	0.5%				-100.0%	0.1%
Employee social benefits	19 416	6 234	9 692	10 237	-19.2%	0.5%				-100.0%	0.1%
Youth in Agriculture, Forestry and Fisheries Awards				630						-100.0%	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 122 570	1 881 244	2 776 547	1 530 692	10.9%	77.8%	1 971 421	2 011 536	2 100 835	11.1%	96.4%
Communication	55			36	-13.2%					-100.0%	
South African Weather Service	199 975	204 074	343 038	332 036	18.4%	11.5%	212 042	212 856	222 415	-12.5%	12.4%
iSimangaliso Wetland Park Authority	32 821	36 076	258 269	83 499	36.5%	4.4%	179 868	186 195	194 424	32.5%	8.2%
South African National Parks	291 905	239 166	1 532 688	375 665	8.8%	25.9%	659 774	677 061	707 443	23.5%	30.6%
South African National Biodiversity Institute	325 781	344 079	436 042	421 112	8.9%	16.2%	589 701	599 117	625 142	14.1%	28.3%
Public Entities: EPWP: EPIP		294 519				3.1%					
Public Entities: EPWP: NRM		433 251				4.6%					
Public Entities: EPWP: Environmental Programmes		43 781				0.5%					
National Regulator for Compulsory Specifications	11 832	12 020	12 743	13 066	3.4%	0.5%	13 411	13 462	14 067	2.5%	0.7%
Marine Living Resources Fund	260 201	274 278	193 767	305 278	5.5%	11.0%	316 625	322 845	337 344	3.4%	16.2%
Capital	369 173	382 343	58 151	404 638	3.1%	12.9%	484 108	498 462	479 051	5.8%	23.6%
South African Weather Service	37 030	78 515		30 322	-6.4%	1.6%	190 044	191 437	158 238	73.5%	7.2%
iSimangaliso Wetland Park Authority	111 650	74 516		101 974	-3.0%	3.1%	85 861	89 645	93 671	-2.8%	4.7%
South African National Parks	141 143	146 788	40 151	103 806	-9.7%	4.6%	124 901	130 406	136 262	9.5%	6.3%
South African National Biodiversity Institute	79 350	82 524	18 000	168 536	28.5%	3.7%	83 302	86 974	90 880	-18.6%	5.4%
Provinces and municipalities											
Municipal bank accounts											
Current	85	-	-	508	81.5%	-	676	606	606	6.1%	-
Vehicle licences	85			8	-54.5%		6	6	6	-9.1%	
Municipal services				500			670	600	600	6.3%	
Households											
Other transfers to households											
Current	455 245	52 083	859	724	-88.3%	5.4%	-	-	-	-100.0%	-
Employee social benefits	2 588	4 507	200		-100.0%	0.1%					
Other transfers	1 867	899	659	724	-27.1%					-100.0%	
Bursaries to non-employees	62	1 413			-100.0%						
Other transfers to households	82 014	94			-100.0%	0.9%					
South African National Parks	368 714	70			-100.0%	3.9%					
Donations		100									
Tyre recycling initiatives		45 000				0.5%					
Foreign governments and international organisations											
Current	23 509	34 783	32 888	23 512	-	1.2%	24 618	24 618	24 618	1.5%	1.2%
International membership fees		11 272	8 146			0.2%					
Global Environment Fund	23 500	23 500	23 657	23 500		1.0%	24 618	24 618	24 618	1.6%	1.2%
Foreign government and international organisations			1 085								
Americas, Australasia, Europe and Middle East Relations: International Union of Forestry Research Organisations	9	11		12	10.1%					-100.0%	
Non-profit institutions											
Current	4 687	8 496	6 270	6 604	12.1%	0.3%	7 107	7 290	7 357	3.7%	0.4%
Environmental Assessment Practitioners Association of South Africa		4 809	2 583	2 668		0.1%	2 700	2 700	2 700	0.4%	0.1%
National Association for Clean Air	1 400	1 400	1 400	1 445	1.1%	0.1%	1 484	1 490	1 557	2.5%	0.1%
KwaZulu-Natal Nature Conservation Board	2 287	1 287	1 287	1 402	-15.1%	0.1%	1 645	1 700	1 700	6.6%	0.1%
African World Heritage Fund	1 000	1 000	1 000	1 089	2.9%		1 278	1 400	1 400	8.7%	0.1%
Departmental agencies and accounts											
Social security funds											
Current	-	5 053	-	-	-	0.1%	-	-	-	-	-
National Social Security Fund: Compensation Fund		5 053				0.1%					
Provinces and municipalities											
Municipal agencies and funds											
Current	912	509	79	899	-0.5%	-	60	85	90	-53.6%	-
Vehicle licences	900	505	77	899			60	85	90	-53.6%	
Provincial and local municipalities	12	4	2		-100.0%						
Public corporations and private enterprises											
Other transfers to public corporations											
Current	4 672	9 745	5 206	5 274	4.1%	0.3%	-	-	-	-100.0%	0.1%
Development Bank of Southern Africa		4 810				0.1%					
Forest Sector Charter Council	4 672	4 935	5 206	5 274	4.1%	0.2%				-100.0%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	45 441	28 172	2 749	72 318	16.8%	1.6%	74 221	74 506	77 852	2.5%	3.8%
Recycling enterprise support programme	45 441	28 172	2 749	72 318	16.8%	1.6%	74 221	74 506	77 852	2.5%	3.8%
Total	2 045 707	2 408 662	2 892 441	2 056 036	0.2%	100.0%	1 996 099	1 901 176	1 942 381	-1.9%	100.0%

Personnel information

Table 32.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Forestry, Fisheries and the Environment		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	4 090	192	4 170	1 962.8	0.5	3 828	1 956.3	0.5	3 762	1 946.0	0.5	3 614	1 890.0	0.5	3 610	1 974.9	0.5	-1.9%	100.0%
1 – 6	1 845	43	1 551	310.6	0.2	1 703	440.3	0.3	1 702	448.6	0.3	1 554	399.2	0.3	1 554	418.4	0.3	-3.0%	44.0%
7 – 10	1 680	99	1 425	779.7	0.5	1 582	938.9	0.6	1 536	930.6	0.6	1 536	921.1	0.6	1 532	961.1	0.6	-1.1%	41.8%
11 – 12	346	24	405	381.0	0.9	332	314.2	0.9	319	306.6	1.0	319	305.3	1.0	319	319.0	1.0	-1.3%	8.7%
13 – 16	217	26	183	223.2	1.2	209	258.5	1.2	203	255.7	1.3	203	259.9	1.3	203	271.5	1.3	-1.0%	5.5%
Other	2	–	606	268.3	0.4	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.1%
Programme	4 090	192	4 170	1 962.8	0.5	3 828	1 956.3	0.5	3 762	1 946.0	0.5	3 614	1 890.0	0.5	3 610	1 974.9	0.5	-1.9%	100.0%
Programme 1	857	28	985	372.2	0.4	825	449.3	0.5	828	458.0	0.6	827	453.4	0.5	828	475.0	0.6	0.1%	22.3%
Programme 2	212	28	191	144.8	0.8	212	152.5	0.7	212	155.3	0.7	212	154.6	0.7	207	157.9	0.8	-0.8%	5.7%
Programme 3	168	63	252	147.8	0.6	168	119.0	0.7	168	121.1	0.7	168	120.5	0.7	168	126.0	0.8	–	4.5%
Programme 4	190	11	114	168.3	1.5	190	148.0	0.8	190	150.7	0.8	190	150.5	0.8	190	157.4	0.8	–	5.1%
Programme 5	103	12	108	74.8	0.7	103	74.5	0.7	103	75.9	0.7	103	75.7	0.7	103	79.2	0.8	–	2.8%
Programme 6	439	12	421	262.1	0.6	439	283.6	0.6	439	288.8	0.7	439	286.6	0.7	439	299.9	0.7	–	11.9%
Programme 7	93	10	145	108.6	0.7	93	67.8	0.7	93	69.1	0.7	93	68.9	0.7	93	72.0	0.8	–	2.5%
Programme 8	1 561	–	1 437	406.2	0.3	1 396	433.3	0.3	1 363	418.7	0.3	1 216	373.5	0.3	1 216	391.4	0.3	-4.5%	35.0%
Programme 9	467	28	517	278.0	0.5	492	228.2	0.6	366	208.5	0.6	366	206.4	0.6	366	216.0	0.6	-3.1%	10.1%

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

2. Rand million.

Departmental receipts

Table 32.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Departmental receipts	63 963	141 887	77 535	87 565	87 565	11.0%	100.0%	88 626	89 686	93 986	2.4%	100.0%
Sales of goods and services produced by department	2 770	4 473	40 745	43 090	43 090	149.6%	24.6%	43 150	43 210	45 371	1.7%	48.6%
Sales by market establishments	–	690	998	270	270	–	0.5%	280	290	305	4.1%	0.3%
of which:												
Rental buildings	–	399	706	–	–	–	0.3%	–	–	–	–	–
Rental parking	–	291	292	270	270	–	0.2%	280	290	305	4.1%	0.3%
Administrative fees	2 240	3 208	2 797	2 400	2 400	2.3%	2.9%	2 450	2 500	2 625	3.0%	2.8%
of which:												
Licence fees	2 240	2 301	2 417	2 400	2 400	2.3%	2.5%	2 450	2 500	2 625	3.0%	2.8%
Hiking trail permits	–	906	376	–	–	–	0.3%	–	–	–	–	–
Nursery registration	–	1	–	–	–	–	–	–	–	–	–	–
Appeal fees	–	–	4	–	–	–	–	–	–	–	–	–
Other sales	530	575	36 950	40 420	40 420	324.1%	21.2%	40 420	40 420	42 441	1.6%	45.5%
of which:												
Replacement of security cards	200	–	11	80	80	-26.3%	0.1%	80	80	84	1.6%	0.1%
Sales of departmental publications	330	387	–	340	340	1.0%	0.3%	340	340	357	1.6%	0.4%
Transport fees	–	64	58	40 000	40 000	–	10.8%	40 000	40 000	42 000	1.6%	45.0%
Camping fees	–	46	16	–	–	–	–	–	–	–	–	–
Entrance fees	–	78	38	–	–	–	–	–	–	–	–	–
Commercial insurance and garnishees	–	–	1 249	–	–	–	0.3%	–	–	–	–	–
Sales plants, wood, softwood, poles, weedicide etc	–	–	35 578	–	–	–	9.6%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	–	30 622	1	–	–	–	8.3%	1	1	–	–	–
of which:												
Wastepaper	–	–	1	–	–	–	–	1	1	–	–	–
Plantation and nursery revenue	–	30 622	–	–	–	–	8.3%	–	–	–	–	–
Transfers received	34 576	–	–	–	–	-100.0%	9.3%	–	–	–	–	–
Fines, penalties and forfeits	25	4 033	341	800	800	217.5%	1.4%	800	800	840	1.6%	0.9%
Interest, dividends and rent on land	967	7 776	6 440	4 500	4 500	67.0%	5.3%	4 500	4 500	4 725	1.6%	5.1%
Interest	967	7 776	6 440	4 500	4 500	67.0%	5.3%	4 500	4 500	4 725	1.6%	5.1%
Sales of capital assets	224	120	2 087	175	175	-7.9%	0.7%	175	175	–	-100.0%	0.1%
Transactions in financial assets and liabilities	25 401	94 863	27 921	39 000	39 000	15.4%	50.5%	40 000	41 000	43 050	3.3%	45.3%
Total	63 963	141 887	77 535	87 565	87 565	11.0%	100.0%	88 626	89 686	93 986	2.4%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 32.6 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 (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Management	59.6	56.0	95.9	187.0	46.4%	10.3%	91.6	93.6	106.4	-17.1%	9.9%
Corporate Management Services	536.9	511.1	442.5	463.1	-4.8%	50.5%	592.0	566.7	647.9	11.8%	46.8%
Financial Management Services	81.4	93.2	112.4	93.1	4.6%	9.8%	159.8	143.9	150.0	17.3%	11.3%
Office Accommodation	235.5	250.0	373.3	279.7	5.9%	29.4%	405.6	423.7	442.7	16.5%	32.0%
Total	913.3	910.2	1 024.0	1 022.9	3.8%	100.0%	1 249.1	1 228.0	1 347.0	9.6%	100.0%
Change to 2021				12.8			232.9	219.9	-		
Budget estimate											
Economic classification											
Current payments	757.1	729.8	845.4	837.4	3.4%	81.9%	1 017.7	983.1	1 090.7	9.2%	81.1%
Compensation of employees	423.4	376.4	372.2	317.9	-9.1%	38.5%	458.0	453.4	475.0	14.3%	35.2%
Goods and services	333.7	353.4	473.2	519.5	15.9%	43.4%	559.7	529.7	615.7	5.8%	45.9%
of which:											
Advertising	36.0	19.9	3.9	23.6	-13.1%	2.2%	38.2	38.3	39.7	18.9%	2.9%
Audit costs: External	11.9	14.2	15.7	11.7	-0.6%	1.4%	23.6	23.8	24.4	28.0%	1.7%
Computer services	39.9	69.6	113.7	79.7	25.9%	7.8%	106.2	85.4	144.4	21.9%	8.6%
Operating leases	91.8	90.9	185.5	108.3	5.7%	12.3%	169.3	173.6	180.9	18.6%	13.0%
Property payments	19.3	6.3	32.0	8.1	-25.0%	1.7%	56.1	58.6	60.8	95.5%	3.8%
Travel and subsistence	59.0	5.8	11.2	46.6	-7.6%	3.2%	34.9	33.8	35.7	-8.4%	3.1%
Transfers and subsidies	5.7	6.1	2.3	1.6	-34.6%	0.4%	2.0	2.0	2.0	8.0%	0.2%
Provinces and municipalities	0.1	0.1	0.0	0.0	-52.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.1	-	-	0.0	-13.2%	-	-	-	-	-100.0%	-
Households	5.5	6.1	2.3	1.5	-34.7%	0.4%	2.0	2.0	2.0	9.0%	0.2%
Payments for capital assets	150.5	174.2	176.3	183.8	6.9%	17.7%	229.3	242.9	254.4	11.4%	18.8%
Buildings and other fixed structures	138.9	157.5	164.3	176.3	8.3%	16.5%	190.0	201.4	211.5	6.3%	16.1%
Machinery and equipment	11.7	16.7	11.8	7.5	-13.7%	1.2%	11.8	11.5	12.8	19.6%	0.9%
Heritage assets	-	-	0.3	-	-	-	-	-	-	-	-
Software and other intangible assets	-	0.0	-	-	-	-	27.6	30.0	30.0	-	1.8%
Payments for financial assets	0.0	0.0	0.0	0.1	51.1%	-	-	-	-	-100.0%	-
Total	913.3	910.2	1 024.0	1 022.9	3.8%	100.0%	1 249.1	1 228.0	1 347.0	9.6%	100.0%
Proportion of total programme expenditure to vote expenditure	11.4%	10.5%	12.3%	11.2%	-	-	14.0%	13.7%	14.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.3	0.7	1.6	0.8	-14.1%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1.3	0.7	1.6	0.8	-14.1%	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	4.2	5.3	0.7	0.7	-44.5%	0.3%	-	-	-	-100.0%	-
Employee social benefits	2.4	4.4	-	-	-100.0%	0.2%	-	-	-	-	-
Other transfers	1.9	0.9	0.7	0.7	-27.1%	0.1%	-	-	-	-100.0%	-

Personnel information

Table 32.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	857	28	985	372.2	0.4	825	449.3	0.5	828	458.0	0.6	827	453.4	0.5	828	475.0	0.6	0.1%	100.0%
1 – 6	372	8	182	6.7	0.0	359	112.2	0.3	362	114.8	0.3	361	111.3	0.3	361	116.6	0.3	0.2%	43.6%
7 – 10	334	9	291	164.5	0.6	315	177.4	0.6	315	180.8	0.6	315	178.9	0.6	316	187.9	0.6	0.1%	38.1%
11 – 12	92	4	77	70.8	0.9	92	84.6	0.9	92	86.0	0.9	92	85.6	0.9	92	89.4	1.0	-	11.1%
13 – 16	57	7	45	55.9	1.2	57	70.7	1.2	57	71.9	1.3	57	73.1	1.3	57	76.3	1.3	-	6.9%
Other	2	-	390	74.2	0.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	-	0.2%

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

2. Rand million.

Programme 2: Regulatory Compliance and Sector Monitoring

Programme purpose

Promote the development of an enabling legal regime and licensing authorisation system that will promote enforcement and compliance, and ensure the coordination of sector performance.

Objectives

- Prevent or mitigate the potential negative impact of significant developmental activities on the natural environment through the implementation of an environmental impact management authorisation system by processing and finalising or issuing all decisions for environmental authorisation applications within the prescribed timeframe annually.
- Improve the level of compliance with environmental legislation by increasing the number of environmental authorisation inspections from 160 in 2021/22 to 175 in 2024/25.

Subprogrammes

- *Regulatory Compliance and Sector Monitoring Management* provides for the administration and functioning of the programme by carrying out its planning and performance management functions.
- *Compliance* promotes compliance with environmental legislation by undertaking inspections on all authorisations issued by the department.
- *Integrated Environmental Authorisations* implements integrated environmental authorisation systems and administers appeals processes.
- *Enforcement* coordinates the national environment programme and provides strategic support to the environmental management inspectorate.
- *Litigation and Legal Support* provides legal support for litigation, alternative dispute resolution, and departmental debts and losses.
- *Law Reform and Appeals* ensures the provision of effective and efficient support to the department's law reform programme so that appeals are effectively dealt with.

Expenditure trends and estimates

Table 32.8 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Regulatory Compliance and Sector Monitoring Management	6.6	15.3	14.6	17.7	39.1%	6.7%	13.8	15.4	16.1	-3.1%	7.2%
Compliance	31.5	43.4	38.8	45.2	12.8%	19.8%	36.5	36.6	38.2	-5.5%	17.9%
Integrated Environmental Authorisations	37.2	61.7	47.4	49.0	9.6%	24.3%	64.9	59.5	58.6	6.1%	26.5%
Enforcement	59.5	64.4	60.3	63.6	2.2%	30.8%	66.3	66.5	69.5	3.0%	30.4%
Litigation and Legal Support	18.3	12.6	17.5	17.0	-2.4%	8.1%	18.2	15.3	16.0	-2.0%	7.6%
Law Reform and Appeals	22.9	22.7	14.1	23.2	0.5%	10.3%	24.2	21.8	22.8	-0.7%	10.5%
Total	175.9	220.1	192.6	215.7	7.0%	100.0%	223.8	215.0	221.1	0.8%	100.0%
Change to 2021 Budget estimate				-			14.7	3.6	-		

Table 32.8 Regulatory Compliance and Sector Monitoring expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	171.6	210.4	184.3	209.5	6.9%	96.4%	218.8	212.3	218.4	1.4%	98.1%
Compensation of employees	126.9	146.5	144.8	155.8	7.1%	71.4%	155.3	154.6	157.9	0.5%	71.2%
Goods and services	44.7	63.9	39.5	53.7	6.3%	25.1%	63.5	57.7	60.5	4.0%	26.9%
<i>of which:</i>											
Computer services	6.4	8.3	6.3	9.2	13.0%	3.8%	9.4	9.3	9.8	1.9%	4.3%
Laboratory services	0.0	0.1	4.4	2.0	484.8%	0.8%	9.4	9.4	9.6	68.5%	3.5%
Legal services	6.9	–	5.6	9.0	9.0%	2.7%	15.4	11.4	12.0	9.9%	5.4%
Agency and support/outsourced services	0.0	–	–	0.0	44.2%	–	2.0	2.0	2.0	593.4%	0.7%
Consumable supplies	2.9	2.0	2.1	1.5	-20.1%	1.1%	2.0	2.5	2.6	20.0%	1.0%
Travel and subsistence	16.3	1.6	8.5	15.6	-1.3%	5.2%	11.0	10.9	11.6	-9.5%	5.6%
Transfers and subsidies	0.3	5.2	3.0	2.7	114.9%	1.4%	5.0	2.7	2.7	0.1%	1.5%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Non-profit institutions	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%
Households	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	4.1	4.5	5.3	3.5	-5.2%	2.2%	–	–	–	-100.0%	0.4%
Machinery and equipment	4.1	0.8	4.3	3.5	-5.2%	1.6%	–	–	–	-100.0%	0.4%
Software and other intangible assets	0.0	3.7	1.1	–	-100.0%	0.6%	–	–	–	–	–
Payments for financial assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Total	175.9	220.1	192.6	215.7	7.0%	100.0%	223.8	215.0	221.1	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	2.5%	2.3%	2.4%	–	–	2.5%	2.4%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.3	0.4	0.4	0.0	-57.4%	0.1%	–	–	–	-100.0%	–
Non-profit institutions											
Current	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%
Environmental Assessment Practitioners Association of South Africa	–	4.8	2.6	2.7	–	1.3%	5.0	2.7	2.7	0.4%	1.5%

Personnel information

Table 32.9 Regulatory Compliance and Sector Monitoring personnel numbers and cost by salary level¹

Regulatory Compliance and Sector Monitoring	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	Unit cost	2021/22	Unit cost	2022/23		2023/24		2024/25				2021/22 - 2024/25				
Salary level	212	28	191	144.8	0.8	212	152.5	0.7	212	155.3	0.7	212	154.6	0.7	207	157.9	0.8	-0.8%	100.0%
1 – 6	21	7	10	3.3	0.3	21	7.3	0.3	21	7.4	0.4	21	7.2	0.3	21	7.6	0.4	–	10.0%
7 – 10	157	17	96	59.2	0.6	157	105.4	0.7	157	107.4	0.7	157	106.4	0.7	152	107.6	0.7	-1.1%	73.9%
11 – 12	11	–	35	34.8	1.0	11	11.2	1.0	11	11.4	1.0	11	11.3	1.0	11	11.8	1.1	–	5.2%
13 – 16	23	4	24	29.3	1.2	23	28.6	1.2	23	29.1	1.3	23	29.6	1.3	23	30.9	1.3	–	10.9%
Other	–	–	26	18.3	0.7	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Oceans and Coasts

Programme purpose

Promote, manage and provide strategic leadership on oceans and coastal conservation.

Objectives

- Strengthen knowledge, science and policy for the management of oceans and coastlines by conducting 4 research programmes on key areas of oceans management annually.
- Conserve ocean and coastal ecosystems, and ensure their sustainable use by March 2025 by:
 - amending, applying and monitoring the implementation of the national estuarine management plans in

4 national estuaries

- increasing South Africa's exclusive economic zones that are declared marine protected areas to 53 594.15 square kilometres (5 per cent of exclusive economic zones), in line with the priorities of Operation Phakisa.
- Enhance sector monitoring and evaluation over the medium term by developing and implementing the national oceans and coasts water quality monitoring programme.

Subprogrammes

- *Oceans and Coasts Management* provides for the administration and coordination of activities in the programme.
- *Integrated Coastal Management and Coastal Conservation* provides national strategic direction, leadership, management and support within applicable legislation and policy on integrated coastal management.
- *Oceans and Coastal Research* provides national strategic direction, leadership, management and support to ocean and coastal research.
- *Oceans Economy and Project Management* manages, coordinates, facilitates, analyses and reports on the implementation of initiatives within the oceans economy.
- *Specialist Monitoring Services* provides specialist oceans and coastal monitoring, reporting and evaluation.

Expenditure trends and estimates**Table 32.10 Oceans and Coasts 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Oceans and Coasts Management	13.7	23.4	12.3	12.4	-3.3%	3.4%	9.6	9.8	10.2	-6.1%	2.1%
Integrated Coastal Management and Coastal Conservation	31.3	27.4	37.6	43.9	11.9%	7.7%	35.9	36.5	38.2	-4.5%	7.9%
Oceans and Coastal Research	92.2	100.9	104.2	143.0	15.7%	24.1%	133.6	134.5	138.0	-1.2%	27.9%
Oceans Economy and Project Management	45.1	62.7	36.5	43.1	-1.5%	10.2%	13.8	14.5	14.0	-31.3%	4.3%
Specialist Monitoring Services	254.6	244.2	243.0	257.6	0.4%	54.6%	288.9	285.6	302.1	5.5%	57.7%
Total	436.9	458.6	433.5	500.0	4.6%	100.0%	481.9	480.9	502.6	0.2%	100.0%
Change to 2021 Budget estimate				12.5			(12.5)	(15.3)	-		
Economic classification											
Current payments	414.7	433.8	427.1	488.5	5.6%	96.4%	472.8	471.1	493.6	0.3%	98.0%
Compensation of employees	120.0	135.2	147.8	140.0	5.3%	29.7%	121.1	120.5	126.0	-3.4%	25.8%
Goods and services	294.7	298.6	279.3	348.4	5.7%	66.8%	351.7	350.6	367.5	1.8%	72.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	34.0	47.8	26.1	30.4	-3.7%	7.6%	70.1	70.7	71.1	32.8%	12.3%
<i>Agency and support/outsourced services</i>	160.0	161.2	179.7	230.9	13.0%	40.0%	126.3	122.1	135.6	-16.3%	31.3%
<i>Consumable supplies</i>	19.1	19.0	16.2	19.0	-0.1%	4.0%	20.3	20.5	20.9	3.2%	4.1%
<i>Property payments</i>	0.0	0.1	-	0.2	76.8%	-	64.0	64.0	65.2	589.3%	9.8%
<i>Travel and subsistence</i>	19.5	5.2	6.9	15.9	-6.6%	2.6%	11.7	12.5	13.4	-5.5%	2.7%
<i>Operating payments</i>	44.8	1.6	39.1	26.9	-15.6%	6.1%	35.6	36.3	36.4	10.6%	6.9%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3.0	12.8	4.1	0.5	-44.7%	1.1%	-	-	-	-100.0%	-
Provinces and municipalities	0.0	0.0	0.0	0.0	-20.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Foreign governments and international organisations	-	11.3	3.3	-	-	0.8%	-	-	-	-	-
Households	3.0	1.6	0.8	0.5	-44.9%	0.3%	-	-	-	-100.0%	-
Payments for capital assets	19.2	12.0	2.3	11.0	-16.9%	2.4%	9.1	9.7	9.0	-6.4%	2.0%
Machinery and equipment	2.7	4.8	2.3	2.4	-3.7%	0.7%	9.1	9.7	9.0	54.8%	1.5%
Software and other intangible assets	16.5	7.2	-	8.6	-19.5%	1.8%	0.0	0.0	0.0	-86.7%	0.4%
Payments for financial assets	-	0.0	-	0.0	-	-	-	-	-	-100.0%	-
Total	436.9	458.6	433.5	500.0	4.6%	100.0%	481.9	480.9	502.6	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	5.5%	5.3%	5.2%	5.5%	-	-	5.4%	5.4%	5.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	1.3	0.8	0.5	-44.8%	0.3%	-	-	-	-100.0%	-
Employee social benefits	3.0	1.3	0.8	0.5	-44.8%	0.3%	-	-	-	-100.0%	-
Foreign governments and international organisations											
Current	-	11.3	3.3	-	-	0.8%	-	-	-	-	-
International membership fees	-	11.3	3.3	-	-	0.8%	-	-	-	-	-

Personnel information

Table 32.11 Oceans and Coasts personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25	
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Oceans and Coasts			168	147.8	0.6	168	119.0	0.7	168	121.1	0.7	168	120.5	0.7	168	126.0	0.8	
Salary level		63																100.0%
1 – 6	21	8	19	5.9	0.3	21	6.9	0.3	21	7.0	0.3	21	6.8	0.3	21	7.1	0.3	–
7 – 10	91	46	73	41.1	0.6	91	55.9	0.6	91	56.9	0.6	91	56.4	0.6	91	59.0	0.6	–
11 – 12	39	7	42	37.9	0.9	39	35.0	0.9	39	35.6	0.9	39	35.4	0.9	39	37.0	0.9	–
13 – 16	17	2	16	20.0	1.3	17	21.2	1.2	17	21.5	1.3	17	21.9	1.3	17	22.9	1.3	–
Other	–	–	102	42.9	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: Climate Change, Air Quality and Sustainable Development

Programme purpose

Lead, promote, facilitate, inform, monitor and review the mainstreaming of environmental sustainability, low carbon emissions, climate resilience and air quality in South Africa's transition to sustainable development.

Objectives

- Manage threats to environmental quality and integrity over the medium term by:
 - leading, supporting and coordinating effective monitoring and reporting on national, provincial and local government responses to climate change (based on the national climate change response policy and the 2012 National Climate Change Response White Paper)
 - preparing, negotiating and informing the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting
 - ensuring that legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing
 - managing, facilitating and coordinating the department's international relations engagements and cooperation agreements
 - developing, implementing and managing an efficient knowledge management system to ensure high-level advocacy for sustainable consumption and production
 - publishing the annual report on key ocean and coastal indicators
 - providing strategic environmental advisory and implementation support services in line with the department's national and international environmental and sustainable development mandates.

Subprogrammes

- *Climate Change, Air Quality and Sustainable Development Management* provides for the management and administration of activities in the programme.
- *Climate Change Mitigation* leads, coordinates, supports and informs responses to the mitigation of climate change.
- *Climate Change Adaptation* leads and/or supports, informs, monitors and reports efficient and effective national, provincial and local adaptive responses to climate change.
- *Air Quality Management* ensures that reasonable legislative and other measures are developed, implemented and maintained to protect and defend the right of all to air that is of sufficient atmospheric quality and is not harmful to health and wellbeing.
- *South African Weather Service* transfers funds to the South African Weather Service for the management of meteorological services.

- *International Climate Change Relations and Reporting* prepares for, negotiates and informs the implementation of mini-lateral, bilateral and multilateral climate change agreements and reporting.
- *Climate Change Monitoring and Evaluation* monitors and evaluates national responses to climate change to ensure informed decision-making.
- *International Governance and Resource Mobilisation* oversees, facilitates and coordinates the department's international relations, engagements and cooperation agreements.
- *Knowledge and Information Management* oversees the provision of information and advocacy for sustainable development through the development, implementation and management of knowledge and information management systems.
- *Environmental Sector Performance* manages environmental sector performance, and facilitates the development and implementation of strategic and operational plans for the sector.

Expenditure trends and estimates

Table 32.12 Climate Change, Air Quality and Sustainable 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Climate Change, Air Quality and Sustainable Development Management	6.8	10.4	3.7	18.2	38.5%	1.9%	19.1	20.2	21.5	5.8%	3.8%
Climate Change Mitigation	9.9	9.6	–	1.7	-44.0%	1.0%	–	–	–	-100.0%	0.1%
Climate Change Adaptation	7.6	10.4	9.0	10.8	12.3%	1.8%	9.6	9.6	10.0	-2.4%	1.9%
Air Quality Management	63.7	50.0	49.7	43.5	-12.0%	10.0%	49.0	47.9	50.1	4.9%	9.3%
South African Weather Service	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
International Climate Change Relations and Reporting	11.8	12.9	10.1	14.3	6.7%	2.4%	13.7	13.7	14.4	0.1%	2.7%
Climate Change Monitoring and Evaluation	6.6	6.0	26.4	14.9	31.4%	2.6%	17.2	8.8	9.1	-15.1%	2.4%
International Governance and Resource Mobilisation	101.6	134.9	42.7	133.3	9.5%	19.9%	62.9	129.2	134.5	0.3%	22.4%
Knowledge and Information Management	5.6	5.7	30.3	2.7	-21.7%	2.1%	28.8	14.7	15.0	77.1%	3.0%
Environmental Sector Performance	6.3	6.3	78.7	41.3	87.3%	6.4%	58.5	18.8	20.7	-20.6%	6.8%
Total	419.8	450.3	590.6	612.8	13.4%	100.0%	470.9	475.8	497.7	-6.7%	100.0%
Change to 2021				164.0			11.9	13.2	(141.0)		
Budget estimate											
Economic classification											
Current payments	176.1	213.8	221.6	253.8	13.0%	41.7%	223.4	227.0	239.6	-1.9%	45.9%
Compensation of employees	87.0	150.7	168.3	173.6	25.9%	28.0%	150.7	150.5	157.4	-3.2%	30.7%
Goods and services	89.1	63.2	53.3	80.2	-3.5%	13.8%	72.8	76.5	82.2	0.8%	15.2%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	49.7	14.5	35.7	38.9	-7.8%	6.7%	17.9	18.7	21.6	-17.9%	4.7%
<i>Agency and support/outsourced services</i>	–	0.5	0.6	10.0	–	0.5%	3.0	4.0	5.0	-20.6%	1.1%
<i>Consumable supplies</i>	0.2	0.8	0.3	0.2	3.0%	0.1%	2.7	2.7	2.7	148.6%	0.4%
<i>Travel and subsistence</i>	18.2	16.6	5.4	16.1	-3.9%	2.7%	23.6	23.6	24.8	15.5%	4.3%
<i>Operating payments</i>	2.3	3.6	0.4	4.1	20.7%	0.5%	9.5	10.1	10.2	36.2%	1.6%
<i>Venues and facilities</i>	6.8	7.0	0.3	3.4	-20.5%	0.8%	4.9	5.1	5.1	14.6%	0.9%
Transfers and subsidies	225.1	229.2	367.2	358.1	16.7%	56.9%	238.1	239.0	248.6	-11.5%	52.7%
Departmental agencies and accounts	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
Foreign governments and international organisations	23.5	23.5	25.4	23.5	–	4.6%	24.6	24.6	24.6	1.6%	4.7%
Non-profit institutions	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
Households	0.2	0.3	0.4	1.1	73.9%	0.1%	–	–	–	-100.0%	0.1%
Payments for capital assets	18.7	7.2	1.8	0.9	-63.5%	1.4%	9.3	9.8	9.5	118.6%	1.4%
Machinery and equipment	15.2	2.0	0.5	0.9	-61.0%	0.9%	1.9	1.9	1.9	28.5%	0.3%
Software and other intangible assets	3.5	5.2	1.3	–	-100.0%	0.5%	7.4	7.9	7.5	–	1.1%
Payments for financial assets	–	0.0	0.0	0.0	–	–	–	–	–	-100.0%	–
Total	419.8	450.3	590.6	612.8	13.4%	100.0%	470.9	475.8	497.7	-6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	5.3%	5.2%	7.1%	6.7%	–	–	5.3%	5.3%	5.3%	–	–

Table 32.12 Climate Change, Air Quality and Sustainable Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Households											
Social benefits											
Current	0.2	0.3	0.4	1.1	91.0%	0.1%	–	–	–	-100.0%	0.1%
Employee social benefits	0.2	0.3	0.4	0.4	42.2%	0.1%	–	–	–	-100.0%	–
Youth in Agriculture, Forestry and Fisheries Awards	–	–	–	0.6	–	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	–	–	–	–	–	–	–	–	–	–
Employee social benefits	–	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
South African Weather Service	200.0	204.1	340.0	332.0	18.4%	51.9%	212.0	212.9	222.4	-12.5%	47.6%
Non-profit institutions											
Current	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
National Association for Clean Air	1.4	1.4	1.4	1.4	1.1%	0.3%	1.5	1.5	1.6	2.5%	0.3%
Foreign governments and international organisations											
Current	23.5	23.5	25.4	23.5	–	4.6%	24.6	24.6	24.6	1.6%	4.7%
International membership fees	–	–	1.7	–	–	0.1%	–	–	–	–	–
Global Environment Fund	23.5	23.5	23.7	23.5	–	4.5%	24.6	24.6	24.6	1.6%	4.7%

Personnel information

Table 32.13 Climate Change, Air Quality and Sustainable Development personnel numbers and cost by salary level¹

Climate Change, Air Quality and Sustainable Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	190	11	114	168.3	1.5	190	148.0	0.8	190	150.7	0.8	190	150.5	0.8	190	157.4	0.8	–	100.0%
1 – 6	6	–	3	0.8	0.3	6	2.0	0.3	6	2.0	0.3	6	2.0	0.3	6	2.1	0.3	–	3.2%
7 – 10	139	5	46	28.0	0.6	139	94.2	0.7	139	96.0	0.7	139	95.2	0.7	139	99.6	0.7	–	73.2%
11 – 12	10	3	25	24.3	1.0	10	9.1	0.9	10	9.2	0.9	10	9.2	0.9	10	9.6	1.0	–	5.3%
13 – 16	35	3	27	33.0	1.2	35	42.7	1.2	35	43.4	1.2	35	44.1	1.3	35	46.1	1.3	–	18.4%
Other	–	–	13	82.1	6.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 5: Biodiversity and Conservation

Programme purpose

Ensure the regulation and management of biodiversity, heritage and conservation matters in a manner that facilitates sustainable economic growth and development.

Objectives

Increase South Africa's land area under formal protection to ensure the conservation of ecosystems and minimise threats to ecological sustainability by:

- Increasing the percentage of land under conservation from 14.7 per cent (17 953 816 hectares of 121 991 200 hectares) in 2021/22 to 16.2 per cent (19 785 838 hectares of 121 991 200 hectares) in 2024/25
- Improve access to, and the fair and equitable sharing of, natural resources by:
 - training 1 000 biodiversity entrepreneurs over the medium term
 - finalising a minimum of 20 benefit-sharing agreements arising from the use of biological resources by March 2025.

Subprogrammes

- *Biodiversity and Conservation Management* provides for the management and administration of activities in the programme.
- *Biodiversity Management and Permitting* plans, manages, protects and conserves South Africa's biological resources and ecosystems for human wellbeing and sustainable development.
- *Protected Areas Systems Management* oversees the establishment, management and maintenance of ecologically representative national and cross-border systems of protected areas to advance the heritage of humankind, and contributes to the objectives of the convention on biological diversity and the sustainable development goals.
- *iSimangaliso Wetland Park Authority* transfers funds to the iSimangaliso Wetland Park Authority to cover its personnel and operational expenditure.
- *South African National Parks* transfers funds to South African National Parks to cover its personnel and operational expenditure.
- *South African National Biodiversity Institute* transfers funds to the South African National Biodiversity Institute to cover its personnel and operational expenditure.
- *Biodiversity Monitoring Specialist Services* provides support services for intergovernmental and legislative biodiversity and science policy; and monitors, evaluates, analyses, negotiates and advises on national and international biodiversity conservation statuses and trends. This subprogramme also catalyses national and international negotiations through the provision of the best available scientific and policy information.
- *Biodiversity Economy and Sustainable Use* transforms the biodiversity economy through inclusive economic growth, and fair and equitable access to resources.

Expenditure trends and estimates

Table 32.14 Biodiversity and Conservation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Biodiversity and Conservation Management	19.0	24.2	14.1	21.8	4.7%	1.7%	32.4	22.1	23.1	1.9%	2.5%
Biodiversity Management and Permitting	23.7	31.9	30.1	35.8	14.8%	2.7%	33.6	33.7	35.2	-0.6%	3.5%
Protected Areas Systems Management	42.8	26.6	21.5	40.6	-1.8%	2.9%	47.0	45.6	47.8	5.5%	4.6%
iSimangaliso Wetland Park Authority	32.8	36.1	149.8	83.5	36.5%	6.6%	41.3	39.7	41.4	-20.8%	5.3%
South African National Parks	294.0	277.2	1 235.3	418.0	12.4%	48.6%	309.6	293.6	306.7	-9.8%	33.9%
South African National Biodiversity Institute	325.8	344.1	358.9	421.1	8.9%	31.6%	409.8	411.2	428.8	0.6%	42.6%
Biodiversity Monitoring Specialist Services	11.3	22.8	13.0	15.6	11.1%	1.4%	13.3	13.3	13.9	-3.7%	1.4%
Biodiversity Economy and Sustainable Use	42.1	34.0	28.6	105.5	35.8%	4.6%	43.8	44.0	45.9	-24.2%	6.1%
Total	791.6	796.8	1 851.3	1 142.0	13.0%	100.0%	930.7	903.1	942.9	-6.2%	100.0%
Change to 2021 Budget estimate				220.6			46.7	15.9	(320.8)		

Table 32.14 Biodiversity and Conservation 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 (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Current payments		134.9	135.1	101.2	215.3	16.8%	12.8%	167.2	155.6	162.8	-8.9%	17.9%
Compensation of employees		81.4	82.6	74.8	81.3	–	7.0%	75.9	75.7	79.2	-0.8%	8.0%
Goods and services		53.6	52.5	26.4	134.0	35.8%	5.8%	91.3	79.8	83.6	-14.6%	9.9%
of which:												
Advertising		1.6	1.7	0.7	0.8	-20.7%	0.1%	1.7	1.6	1.7	27.5%	0.1%
Consultants: Business and advisory services		5.3	5.4	10.0	8.6	17.0%	0.6%	50.2	49.7	50.3	80.4%	4.1%
Consumable supplies		0.7	0.4	0.1	0.2	-38.2%	–	3.1	3.1	3.1	161.9%	0.2%
Travel and subsistence		22.0	1.8	7.1	27.4	7.6%	1.3%	13.3	12.6	13.9	-20.2%	1.7%
Training and development		0.4	9.3	1.7	0.4	–	0.3%	1.5	1.5	1.5	55.3%	0.1%
Venues and facilities		13.2	0.5	2.0	3.0	-38.8%	0.4%	5.8	5.8	6.0	25.2%	0.5%
Transfers and subsidies		656.3	661.1	1 750.1	925.4	12.1%	87.1%	763.6	747.6	780.1	-5.5%	82.1%
Departmental agencies and accounts		650.6	657.4	1 744.0	922.6	12.3%	86.7%	760.6	744.5	777.0	-5.6%	81.8%
Foreign governments and international organisations		–	–	3.1	–	–	0.1%	–	–	–	–	–
Non-profit institutions		3.3	2.3	2.3	2.5	-8.8%	0.2%	2.9	3.1	3.1	7.6%	0.3%
Households		2.4	1.4	0.7	0.3	-51.0%	0.1%	–	–	–	-100.0%	–
Payments for capital assets		0.4	0.7	0.0	1.3	47.2%	0.1%	0.0	0.0	0.0	-74.8%	–
Machinery and equipment		0.4	0.7	0.0	1.3	47.2%	0.1%	–	–	–	-100.0%	–
Software and other intangible assets		–	–	–	–	–	–	0.0	0.0	0.0	–	–
Payments for financial assets		–	–	0.0	0.0	–	–	–	–	–	-100.0%	–
Total		791.6	796.8	1 851.3	1 142.0	13.0%	100.0%	930.7	903.1	942.9	-6.2%	100.0%
Proportion of total programme expenditure to vote expenditure		9.9%	9.2%	22.3%	12.5%	–	–	10.4%	10.1%	10.1%	–	–
Details of transfers and subsidies												
Households												
Social benefits												
Current		0.3	1.3	0.5	0.3	-1.7%	0.1%	–	–	–	-100.0%	–
Employee social benefits		0.3	1.3	0.5	0.3	-1.7%	0.1%	–	–	–	-100.0%	–
Households												
Other transfers to households												
Current		2.1	–	0.2	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits		0.1	–	0.2	–	-100.0%	–	–	–	–	–	–
South African National Parks		2.0	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current		614.0	619.3	1 703.8	880.3	12.8%	83.3%	760.6	744.5	777.0	-4.1%	80.2%
iSimangaliso Wetland Park Authority		32.8	36.1	149.8	83.5	36.5%	6.6%	41.3	39.7	41.4	-20.8%	5.2%
South African National Parks		255.4	239.2	1 195.2	375.7	13.7%	45.1%	309.6	293.6	306.7	-6.5%	32.4%
South African National Biodiversity Institute		325.8	344.1	358.9	421.1	8.9%	31.6%	409.8	411.2	428.8	0.6%	42.6%
Capital		36.6	38.1	40.2	42.4	5.0%	3.4%	–	–	–	-100.0%	1.1%
South African National Parks		36.6	38.1	40.2	42.4	5.0%	3.4%	–	–	–	-100.0%	1.1%
Non-profit institutions												
Current		3.3	2.3	2.3	2.5	-8.8%	0.2%	2.9	3.1	3.1	7.6%	0.3%
KwaZulu-Natal Nature Conservation Board		2.3	1.3	1.3	1.4	-15.1%	0.1%	1.6	1.7	1.7	6.6%	0.2%
African World Heritage Fund		1.0	1.0	1.0	1.1	2.9%	0.1%	1.3	1.4	1.4	8.7%	0.1%
Foreign governments and international organisations												
Current		–	–	3.1	–	–	0.1%	–	–	–	–	–
International membership fees		–	–	3.1	–	–	0.1%	–	–	–	–	–

Personnel information

Table 32.15 Biodiversity and Conservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23		2023/24		2024/25										
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Biodiversity and Conservation			103	74.8	0.7	103	74.5	0.7	103	75.9	0.7	103	75.7	0.7	103	79.2	0.8	–	100.0%
1 – 6	8	2	8	2.5	0.3	8	2.7	0.3	8	2.8	0.3	8	2.7	0.3	8	2.8	0.4	–	7.8%
7 – 10	73	4	52	30.2	0.6	73	45.8	0.6	73	46.7	0.6	73	46.2	0.6	73	48.4	0.7	–	70.9%
11 – 12	3	1	17	16.6	1.0	3	2.5	0.8	3	2.5	0.8	3	2.5	0.8	3	2.6	0.9	–	2.9%
13 – 16	19	5	17	20.6	1.2	19	23.5	1.2	19	23.9	1.3	19	24.3	1.3	19	25.4	1.3	–	18.4%
Other	–	–	14	4.9	0.4	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 6: Environmental Programmes

Programme purpose

Implement the expanded public works programme and green economy projects in the environmental sector.

Objectives

- Promote the empowerment of designated communities by creating 210 780 work opportunities and 103 659 full-time equivalent jobs in environmental projects by March 2025 through the implementation of projects related to the expanded public works programme.
- Restore and maintain the structure and function of vegetation to contribute to ecosystem services over the medium term by clearing or treating 1 985 534 hectares of invasive alien plants.
- Facilitate the transition to an economy that is low in carbon emissions and uses natural resources efficiently by facilitating the implementation of green initiatives and projects over the medium term.

Subprogrammes

- *Environmental Protection and Infrastructure Programme* manages the planning and implementation of the environmental protection and infrastructure programmes of the expanded public works programme (War on Waste, Working for the Coast, Working for Wetlands, People and Parks, and open space management) across South Africa using labour-intensive methods that target the unemployed, women, young people, people with disabilities, and small, medium and micro enterprises (SMMEs).
- *Natural Resource Management* provides management, operational oversight and supervision for the optimal functioning and development of the natural resources management programmes of the expanded public works programme (Working for Water, Working for Land, Working for Energy: Biomass, Working on Fire, Working for Forests, value-added industries, and partnerships for eradicating invasive alien non-plant species and protecting wetlands).
- *Green Fund* invests in projects to protect the environment by working with the donor community and the private sector.
- *Environmental Programmes Management* provides strategic leadership and overall management services to the programme.
- *Information Management and Sector Coordination* ensures effective knowledge and information management support services for branch activities, and manages the coordination of socioeconomic interventions for the sector.

Expenditure trends and estimates

Table 32.16 Environmental Programmes 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Environmental Protection and Infrastructure Programme	991.0	1 536.8	893.7	1 532.9	15.6%	35.6%	1 587.7	1 577.1	1 609.9	1.6%	41.4%
Natural Resource Management	2 425.4	2 308.6	1 763.0	2 026.5	-5.8%	61.3%	2 086.1	2 213.6	2 287.1	4.1%	56.6%
Green Fund	8.3	21.3	–	–	-100.0%	0.2%	–	–	–	–	–
Environmental Programmes Management	12.0	8.3	109.5	11.5	-1.6%	1.0%	9.1	9.2	9.6	-5.8%	0.3%
Information Management and Sector Coordination	73.3	66.5	56.9	70.3	-1.4%	1.9%	65.6	65.7	68.7	-0.8%	1.8%
Total	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	100.0%	3 748.7	3 865.6	3 975.2	3.0%	100.0%
Change to 2021 Budget estimate				(47.1)			(90.6)	(20.7)	461.9		

Table 32.16 Environmental Programmes 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	2 181.8	2 581.5	2 150.2	3 218.3	13.8%	72.8%	3 149.2	3 349.8	3 478.5	2.6%	86.6%
Compensation of employees	252.2	260.8	262.1	267.2	1.9%	7.5%	288.8	286.6	299.9	3.9%	7.5%
Goods and services	1 929.6	2 320.7	1 888.1	2 951.1	15.2%	65.3%	2 860.3	3 063.2	3 178.6	2.5%	79.1%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	182.1	119.3	103.5	14.2	-57.3%	3.0%	536.6	594.4	615.2	251.1%	11.6%
<i>Agency and support/outsourced services</i>	1 188.5	1 402.0	1 219.2	2 787.6	32.9%	47.4%	2 228.7	2 373.2	2 462.9	-4.0%	64.7%
<i>Inventory: Fuel, oil and gas</i>	14.2	17.6	13.7	0.5	-67.0%	0.3%	13.7	13.7	13.9	200.4%	0.3%
<i>Operating leases</i>	3.6	1.3	0.9	6.8	23.6%	0.1%	3.7	3.9	4.3	-14.2%	0.1%
<i>Travel and subsistence</i>	45.7	391.6	15.2	41.1	-3.4%	3.5%	40.6	40.9	43.2	1.7%	1.1%
<i>Training and development</i>	288.7	15.1	208.9	4.0	-76.0%	3.7%	11.5	11.7	11.9	44.1%	0.3%
Transfers and subsidies	820.6	1 126.3	545.1	363.4	-23.8%	20.5%	582.4	498.5	479.1	9.7%	12.6%
Provinces and municipalities	0.1	0.1	0.1	0.0	-11.9%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	369.1	1 120.9	544.2	362.3	-0.6%	17.2%	582.4	498.5	479.1	9.8%	12.6%
Public corporations and private enterprises	-	4.8	-	-	-	-	-	-	-	-	-
Households	451.4	0.5	0.8	1.0	-86.8%	3.3%	-	-	-	-100.0%	-
Payments for capital assets	191.2	220.0	127.9	59.2	-32.3%	4.3%	17.1	17.3	17.6	-33.2%	0.7%
Buildings and other fixed structures	154.0	140.2	55.2	56.0	-28.6%	2.9%	-	-	-	-100.0%	0.4%
Machinery and equipment	37.1	64.5	62.9	3.2	-55.7%	1.2%	8.0	8.2	8.4	37.8%	0.2%
Software and other intangible assets	0.1	15.3	9.8	-	-100.0%	0.2%	9.1	9.1	9.2	-	0.2%
Payments for financial assets	316.4	13.7	-	0.3	-90.4%	2.4%	-	-	-	-100.0%	-
Total	3 510.0	3 941.5	2 823.2	3 641.1	1.2%	100.0%	3 748.7	3 865.6	3 975.2	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	43.9%	45.3%	34.0%	40.0%	-	-	41.9%	43.2%	42.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.7	0.3	0.8	1.0	-27.2%	-	-	-	-	-100.0%	-
Employee social benefits	2.7	0.3	0.8	1.0	-27.2%	-	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	448.8	0.2	-	-	-100.0%	3.2%	-	-	-	-	-
Employee social benefits	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	82.0	0.1	-	-	-100.0%	0.6%	-	-	-	-	-
South African National Parks	366.7	0.1	-	-	-100.0%	2.6%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36.5	771.6	526.2	-	-100.0%	9.6%	-	-	-	-	-
South African Weather Service	-	-	3.0	-	-	-	-	-	-	-	-
iSimangaliso Wetland Park Authority	-	-	108.5	-	-	0.8%	-	-	-	-	-
South African National Parks	36.5	-	337.5	-	-100.0%	2.7%	-	-	-	-	-
South African National Biodiversity Institute	-	-	77.2	-	-	0.6%	-	-	-	-	-
Public entities: Expanded public works programme: Environmental protection and infrastructure programmes	-	294.5	-	-	-	2.1%	-	-	-	-	-
Public entities: Expanded public works programme: Natural resource management	-	433.3	-	-	-	3.1%	-	-	-	-	-
Public entities: Expanded public works programme: Environmental programmes	-	43.8	-	-	-	0.3%	-	-	-	-	-
Capital	332.6	344.3	18.0	362.3	2.9%	7.6%	582.4	498.5	479.1	9.8%	12.7%
South African Weather Service	37.0	78.5	-	30.3	-6.4%	1.0%	204.9	191.4	158.2	73.5%	3.8%
iSimangaliso Wetland Park Authority	111.7	74.5	-	102.0	-3.0%	2.1%	104.2	89.6	93.7	-2.8%	2.6%
South African National Parks	104.5	108.7	-	61.4	-16.2%	2.0%	204.9	130.4	136.3	30.4%	3.5%
South African National Biodiversity Institute	79.4	82.5	18.0	168.5	28.5%	2.5%	83.3	87.0	90.9	-18.6%	2.8%

Table 32.16 Environmental Programmes expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current		–	4.8	–	–	–	–	–	–	–	–	–
Development Bank of Southern Africa		–	4.8	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts												
Social security funds												
Current		–	5.1	–	–	–	–	–	–	–	–	–
National Social Security Fund: Compensation Fund		–	5.1	–	–	–	–	–	–	–	–	–

Personnel information

Table 32.17 Environmental Programmes personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate								
			2020/21			2021/22			2022/23		2023/24		2024/25				
Environmental Programmes			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Salary level	439	12	421	262.1	0.6	439	283.6	0.6	439	288.8	0.7	439	286.6	0.7	439	299.9	0.7
1 – 6	86	–	78	21.0	0.3	86	29.1	0.3	86	29.7	0.3	86	28.9	0.3	86	30.3	0.4
7 – 10	247	11	230	126.7	0.6	247	144.0	0.6	247	146.8	0.6	247	145.2	0.6	247	152.1	0.6
11 – 12	86	–	93	90.4	1.0	86	86.1	1.0	86	87.5	1.0	86	87.3	1.0	86	91.2	1.1
13 – 16	20	1	20	24.0	1.2	20	24.4	1.2	20	24.8	1.2	20	25.2	1.3	20	26.3	1.3
Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 7: Chemicals and Waste Management

Programme purpose

Manage and ensure that chemicals and waste management policies and legislation are implemented and enforced in compliance with chemicals and waste management authorisations, directives and agreements.

Objectives

- Oversee, monitor and evaluate waste sector performance, ensuring that less waste is generated and existing waste is better managed by:
 - developing and implementing national waste management policies and strategies over the medium term
 - increasing the percentage of waste tyres diverted from landfill sites from 15 per cent (25 540 tonnes of 170 266 tonnes) in 2021/22 to 18 per cent (30 647 tonnes of 170 266 tonnes) in 2024/25
 - increasing the percentage of paper and packaging waste diverted from landfill sites from 60 per cent (2 326 tonnes of 3 877 tonnes) in 2021/22 to 66 per cent (2 559 tonnes of 3 877 tonnes) in 2024/25
 - increasing the percentage of e-waste diverted from landfill sites from 10 per cent (36 000 tonnes of 360 000 tonnes) in 2021/22 to 22 per cent (79 000 tonnes of 360 000 tonnes) in 2024/25
 - increasing the percentage of lighting waste diverted from landfill sites from 5 per cent (13 591 tonnes of 271 810 tonnes) in 2021/22 to 12 per cent (32 617 tonnes of 271 810 tonnes) in 2024/25.
- Contribute to the management and reduce the impact of chemicals on the environment by developing and implementing legislative instruments, and providing specialist advisory services on chemicals and pollution management as and when requested.

Subprogrammes

- *Chemicals and Waste Management* provides strategic leadership and overall management services to the programme.
- *Hazardous Waste Management and Licensing* develops and implements processes and systems for the efficient and effective administration of the department's authorisation of waste management activities. This subprogramme also ensures that less hazardous waste streams are released into the environment and that contaminated land is rehabilitated.
- *Integrated Waste Management and Strategic Support* ensures the development of national policies, strategies, legislation, norms and standards; builds capacity in government, industry and civil society to respond to the challenges of pollution resulting from poor general waste management; and contributes to the provision of basic waste services to all citizens of South Africa.
- *Chemicals and Waste Policy, Evaluation and Monitoring* ensures the development of national policies, strategies, legislation, norms and standards; and monitors and evaluates the impact of chemicals and waste management policies.
- *Chemicals Management* manages, facilitates, plans and coordinates the department and South Africa's engagement and cooperation in multilateral chemicals and waste agreements, and related international cooperation and national programmes.
- *Waste Bureau* promotes and facilitates the minimisation, reuse, recycling and recovery of waste by providing specialist advice and support for the development of integrated waste management plans for industry and municipalities.

Expenditure trends and estimates

Table 32.18 Chemicals and Waste Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Chemicals and Waste Management	12.0	16.7	17.3	41.8	51.7%	4.1%	64.1	55.0	58.2	11.7%	8.8%
Hazardous Waste Management and Licensing	91.3	73.9	26.0	68.6	-9.1%	12.1%	25.0	23.4	24.5	-29.1%	5.7%
Integrated Waste Management and Strategic Support	21.3	20.3	17.2	23.2	2.9%	3.8%	39.4	39.4	40.5	20.4%	5.8%
Chemicals and Waste Policy, Evaluation and Monitoring	18.4	16.6	15.0	19.5	2.0%	3.2%	17.2	17.2	18.0	-2.6%	2.9%
Chemicals Management	16.5	24.2	20.6	19.1	4.8%	3.8%	24.0	17.2	18.0	-1.9%	3.2%
Waste Bureau	394.6	437.3	300.3	427.4	2.7%	72.9%	458.1	459.0	479.6	3.9%	73.6%
Total	554.1	589.1	396.3	599.6	2.7%	100.0%	627.8	611.3	638.8	2.1%	100.0%
Change to 2021 Budget estimate				(36.8)			(25.8)	(44.6)	-		
Economic classification											
Current payments	414.5	446.3	378.2	513.2	7.4%	81.9%	522.0	505.4	529.0	1.0%	83.5%
Compensation of employees	97.7	111.7	108.6	76.9	-7.7%	18.5%	69.1	68.9	72.0	-2.1%	11.6%
Goods and services	293.3	302.1	229.7	401.4	11.0%	57.3%	416.7	399.2	417.9	1.4%	66.0%
of which:											
Consultants: Business and advisory services	70.7	15.5	15.3	20.7	-33.6%	5.7%	24.7	51.4	54.7	38.3%	6.1%
Contractors	193.0	248.7	196.6	87.4	-23.2%	33.9%	165.2	165.1	167.6	24.2%	23.6%
Agency and support/outsourced services	-	4.9	8.8	242.5	-	12.0%	158.2	157.8	169.7	-11.2%	29.4%
Consumables: Stationery, printing and office supplies	0.1	0.3	0.2	1.1	99.0%	0.1%	1.8	1.9	2.0	22.4%	0.3%
Travel and subsistence	12.9	10.0	3.2	14.4	3.7%	1.9%	12.6	12.1	12.8	-3.9%	2.1%
Venues and facilities	2.0	0.3	0.5	1.0	-20.7%	0.2%	2.4	2.3	2.3	32.4%	0.3%
Interest and rent on land	23.6	32.5	39.9	35.0	14.0%	6.1%	36.3	37.3	39.0	3.7%	6.0%
Transfers and subsidies	57.4	85.5	17.1	85.4	14.2%	11.5%	87.6	88.0	91.9	2.5%	14.2%
Departmental agencies and accounts	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
Foreign governments and international organisations	-	-	1.1	-	-	0.1%	-	-	-	-	-
Public corporations and private enterprises	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%
Households	0.1	45.3	0.5	0.0	-30.0%	2.1%	-	-	-	-100.0%	-

Table 32.18 Chemicals and Waste Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Payments for capital assets	82.1	57.3	1.1	0.9	-78.0%	6.6%	18.1	17.9	17.9	174.0%	2.2%
Buildings and other fixed structures	–	42.4	–	–	–	2.0%	–	–	–	–	–
Machinery and equipment	82.1	12.4	0.3	0.9	-78.0%	4.5%	18.1	17.9	17.9	174.0%	2.2%
Software and other intangible assets	–	2.5	0.7	–	–	0.1%	–	–	–	–	–
Payments for financial assets	–	–	–	0.0	–	–	–	–	–	-100.0%	–
Total	554.1	589.1	396.3	599.6	2.7%	100.0%	627.8	611.3	638.8	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	6.9%	6.8%	4.8%	6.6%	–	–	7.0%	6.8%	6.8%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.5	0.0	-30.0%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.3	0.5	0.0	-30.0%	–	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	–	45.0	–	–	–	2.1%	–	–	–	–	–
Tyre recycling initiatives	–	45.0	–	–	–	2.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
National Regulator for Compulsory Specifications	11.8	12.0	12.7	13.1	3.4%	2.3%	13.4	13.5	14.1	2.5%	2.2%
Foreign governments and international organisations											
Current	–	–	1.1	–	–	0.1%	–	–	–	–	–
Foreign government and international	–	–	1.1	–	–	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%
Recycling enterprise support programme	45.4	28.2	2.7	72.3	16.8%	7.0%	74.2	74.5	77.9	2.5%	12.1%

Personnel information

Table 32.19 Chemicals and Waste Management personnel numbers and cost by salary level¹

Chemicals and Waste Management	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	93	10	145	108.6	0.7	93	67.8	0.7	93	69.1	0.7	93	68.9	0.7	93	72.0	0.8	–	100.0%
1 – 6	13	–	11	3.3	0.3	13	4.3	0.3	13	4.4	0.3	13	4.3	0.3	13	4.5	0.3	–	14.0%
7 – 10	62	2	42	26.1	0.6	62	42.2	0.7	62	43.0	0.7	62	42.6	0.7	62	44.6	0.7	–	66.7%
11 – 12	3	5	18	17.6	1.0	3	2.5	0.8	3	2.5	0.8	3	2.5	0.8	3	2.6	0.9	–	3.2%
13 – 16	15	3	13	15.8	1.2	15	18.9	1.3	15	19.2	1.3	15	19.5	1.3	15	20.4	1.4	–	16.1%
Other	–	–	61	45.9	0.8	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 8: Forestry Management

Programme purpose

Develop and facilitate the implementation of policies and targeted programmes to ensure the management of forests, the sustainable use and protection of land and water, and the management of agricultural risks and disasters.

Objectives

- Ensure sustainable production, growth and transformation in the forestry sector over the medium term by:
 - handing 20 plantations over to communities
 - placing 6 300 hectares under silvicultural practice (this includes weeding, pruning, coppice reduction and thinning).
- Ensure the conservation, protection, rehabilitation and recovery of depleted and degraded natural resources by restoring and rehabilitating 600 hectares of state indigenous forests and woodlands over the medium term.
- Ensure that threats to environmental quality and human health are mitigated by planting 360 000 trees by March 2025.

Subprogrammes

- *Forestry Management* provides strategic leadership and overall management services to the programme.
- *Forestry Operations* ensures the sustainable management of forestry operations.
- *Forestry Development and Regulation* ensures the effective development of policies for forestry regulation and oversight.

Expenditure trends and estimates

Table 32.20 Forestry Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Forestry Management	3.2	4.3	2.8	9.7	44.1%	0.7%	4.9	5.0	5.3	-18.3%	0.9%
Forestry Operations	593.6	684.2	479.0	643.7	2.7%	86.2%	552.0	435.2	448.1	-11.4%	76.6%
Forestry Development and Regulation	126.5	139.3	34.1	62.7	-20.9%	13.0%	133.1	198.1	216.9	51.2%	22.5%
Total	723.4	827.9	515.9	716.1	-0.3%	100.0%	690.0	638.3	670.3	-2.2%	100.0%
Change to 2021 Budget estimate				(30.0)			(63.7)	(116.5)	-		
Economic classification											
Current payments	673.4	789.1	506.5	652.2	-1.1%	94.2%	666.9	613.9	645.7	-0.3%	95.0%
Compensation of employees	456.6	490.5	406.2	403.4	-4.1%	63.1%	418.7	373.5	391.4	-1.0%	58.5%
Goods and services	216.4	298.6	100.3	248.9	4.8%	31.0%	242.5	234.5	248.4	-0.1%	35.9%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	34.6	2.4	0.2	74.9	29.4%	4.0%	55.1	33.5	46.3	-14.8%	7.7%
<i>Contractors</i>	4.4	3.4	0.4	3.1	-11.5%	0.4%	23.8	24.4	24.6	100.1%	2.8%
<i>Agency and support/outsourced services</i>	1.9	1.4	34.0	12.0	86.7%	1.8%	21.4	31.9	31.9	38.4%	3.6%
<i>Consumable supplies</i>	2.6	3.9	3.8	8.6	49.8%	0.7%	19.3	19.8	19.9	32.2%	2.5%
<i>Property payments</i>	36.7	221.0	7.9	30.0	-6.5%	10.6%	37.8	36.6	38.0	8.2%	5.2%
<i>Travel and subsistence</i>	25.8	8.1	10.4	25.2	-0.8%	2.5%	20.7	21.2	21.1	-5.7%	3.3%
<i>Interest and rent on land</i>	0.4	-	-	-	-100.0%	-	5.7	5.9	5.9	-	0.6%
Transfers and subsidies	16.7	6.8	9.3	12.8	-8.6%	1.6%	0.7	0.7	0.7	-62.2%	0.5%
Provinces and municipalities	0.8	0.4	0.0	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-
Foreign governments and international organisations	0.0	0.0	-	0.0	10.1%	-	-	-	-	-100.0%	-
Public corporations and private enterprises	4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Households	11.2	1.5	4.1	6.6	-16.1%	0.8%	0.7	0.6	0.6	-55.1%	0.3%
Payments for capital assets	33.2	31.8	0.1	51.1	15.5%	4.2%	22.3	23.8	23.9	-22.4%	4.5%
Buildings and other fixed structures	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	32.8	31.8	0.1	51.1	15.9%	4.2%	22.3	23.8	23.9	-22.3%	4.5%
Biological assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.3	-	0.0	-73.2%	-	-	-	-	-100.0%	-
Total	723.4	827.9	515.9	716.1	-0.3%	100.0%	690.0	638.3	670.3	-2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	9.5%	6.2%	7.9%	-	-	7.7%	7.1%	7.2%	-	-

Table 32.20 Forestry Management expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current		11.1	0.6	3.9	6.1	-18.1%	0.8%	-	-	-	-100.0%	0.2%
Employee social benefits		11.1	0.6	3.9	6.1	-18.1%	0.8%	-	-	-	-100.0%	0.2%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		-	-	-	0.5	-	-	0.7	0.6	0.6	6.3%	0.1%
Municipal services		-	-	-	0.5	-	-	0.7	0.6	0.6	6.3%	0.1%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current		4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Forest Sector Charter Council		4.7	4.9	5.2	5.3	4.1%	0.7%	-	-	-	-100.0%	0.2%
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current		0.8	0.4	-	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-
Vehicle licences		0.8	0.4	-	0.9	0.2%	0.1%	0.1	0.1	0.1	-52.7%	-

Personnel information

Table 32.21 Forestry Management personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Forestry Management	1 561	-	1 437	406.2	0.3	1 396	433.3	0.3	1 363	418.7	0.3	1 216	373.5	0.3	1 216	391.4	0.3	-4.5%	100.0%
1-6	1 248	-	1 133	225.7	0.2	1 123	250.0	0.2	1 123	255.7	0.2	976	211.7	0.2	976	222.0	0.2	-4.6%	80.9%
7-10	257	-	264	141.3	0.5	225	132.7	0.6	200	119.7	0.6	200	118.5	0.6	200	124.1	0.6	-3.9%	15.9%
11-12	41	-	32	30.1	0.9	35	34.6	1.0	29	29.2	1.0	29	29.1	1.0	29	30.5	1.1	-6.1%	2.4%
13-16	15	-	8	9.1	1.1	13	16.1	1.2	11	14.0	1.3	11	14.2	1.3	11	14.9	1.4	-5.4%	0.9%
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

Programme 9: Fisheries Management

Programme purpose

Ensure the sustainable use of and orderly access to marine living resources through improved management and regulation.

Objectives

- Ensure the development and regulation of aquaculture by coordinating the implementation of the Aquaculture Development Bill, once enacted, by March 2025.
- Lead and coordinate access to and the sustainable use of marine and freshwater living resources over the medium term by:
 - implementing a national freshwater (inland) wild capture fisheries policy
 - reviewing policies and application forms for 12 fishing sectors
 - allocating rights to registered small-scale fishery cooperatives
 - allocating fishing rights in 12 commercial fishing sectors.
- Ensure the conservation, protection, rehabilitation and compliance of depleted and degraded natural resources by:
 - compiling 30 scientific recommendation reports on fishery resources, particularly total allowable catch and effort, by March 2025

- conducting 870 verifications of right holders and verifications documents
- conducting 16 500 compliance and enforcement measures in the 6 prioritised fishery sectors (abalone, rock lobster, line fish, hake, squid and pelagic fish) over the medium term.

Subprogrammes

- *Fisheries Management* provides strategic leadership and overall management services to the programme.
- *Aquaculture and Economic Development* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Monitoring, Control and Surveillance* ensures the protection and promotion of the sustainable use of marine living resources by intensifying enforcement and compliance with relevant legislation and regulations.
- *Marine Resources Management* ensures the sustainable use of, and equitable and orderly access to, marine living resources through improved management and regulation.
- *Fisheries Research and Development* ensures the promotion of the sustainable development of fisheries resources and ecosystems by conducting and supporting appropriate research.
- *Marine Living Resources Fund* transfers funds to the Marine Living Resources Fund to cover its personnel and operational expenditure.

Expenditure trends and estimates

Personnel information

Table 32.23 Fisheries Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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						2021/22 - 2024/25							
			2020/21			2021/22			2022/23		2023/24		2024/25									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost			Unit cost		
Fisheries Management			467	28	517	278.0	0.5	402	228.2	0.6	366	208.5	0.6	366	206.4	0.6	366	216.0	0.6	-3.1%	100.0%	
Salary level																						
1 – 6	70	18	107	41.4	0.4	66	25.8	0.4	62	24.8	0.4	62	24.3	0.4	62	25.5	0.4	62	25.5	0.4	-2.1%	16.8%
7 – 10	320	5	331	162.6	0.5	273	141.3	0.5	252	133.3	0.5	252	131.7	0.5	252	137.9	0.5	252	137.9	0.5	-2.6%	68.6%
11 – 12	61	4	66	58.5	0.9	53	48.7	0.9	46	42.6	0.9	46	42.4	0.9	46	44.3	1.0	46	44.3	1.0	-4.6%	12.7%
13 – 16	16	1	13	15.5	1.2	10	12.3	1.2	6	7.9	1.3	6	8.0	1.3	6	8.3	1.4	6	8.3	1.4	-15.7%	1.9%

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

2. Rand million.

Entities

iSimangaliso Wetland Park Authority

Selected performance indicators

Table 32.24 iSimangaliso Wetland Park Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total hectares of invasive alien plants treated per year	Biodiversity conservation	Priority 5: Spatial integration, human settlements and local government	45 000	50 000	106 596	30 000	30 000	30 000	30 000
Number of cubic metres of earthworks rehabilitated in wetlands per year	Biodiversity conservation		– ¹	3 000	3 345	2 000	2 000	3 000	3 000
Number of people participating in SMMEs and skills development programmes per year	Socioeconomic development		100	215	285	215	220	225	230
Number of full-time equivalent jobs per year	Socioeconomic development		550	550	343	550	550	550	550
Revenue raised per year	Tourism and business development		R19.5m	R25m	R11.3m	R31.6m	R33.5m	R33.5m	R33.5m
Number of paid visitors to the park per year	Tourism and business development	250 000	265 000	161 876	290 000	334 000	340 000	340 000	

1. No historical data available.

Entity overview

The iSimangaliso Wetland Park Authority was established in 2000 in terms of the World Heritage Convention Act (1999). It is mandated to ensure that active and effective measures are taken to protect and conserve the park; promote the empowerment of historically disadvantaged communities living adjacent to the park; promote, manage, oversee, market and facilitate optimal tourism and related development in the park; and encourage sustained investment and job creation. The authority's ongoing aim is to support and maintain biodiversity conservation and uphold the park's status as a world heritage site.

Over the medium term, the authority will focus on: conserving the environment in the park to mitigate the impact of deforestation and illegal developments on flora and animal habitats, especially those of critically endangered and threatened species; monitoring compliance with governing legislation such as the World Heritage Properties Conservation Act (1983); removing invasive alien plants from a targeted 90 000 hectares of protected wetland area; and ensuring that at least 8 000 cubic metres of earthworks in wetlands are rehabilitated. To support these activities, expenditure is expected to increase at an average annual rate of 4.6 per cent, from R236.1 million in 2021/22 to R270.1 million in 2024/25.

The authority expects to derive 87.2 per cent (R705.8 million) of its revenue over the period ahead through transfers from the department, increasing at an average annual rate of 3.8 per cent, from R219.6 million in 2021/22 to R245.7 million in 2024/25; and the remainder through visitor fees.

Programmes/Objectives/Activities

Table 32.25 iSimangaliso Wetland Park Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	59.6	65.2	71.9	116.8	25.1%	34.4%	122.4	127.9	133.7	4.6%	49.5%
Biodiversity Conservation	72.8	82.0	61.4	84.1	4.9%	34.2%	88.1	92.1	96.2	4.6%	35.6%
Socio-Economic Development	16.3	19.3	15.7	12.1	-9.5%	7.2%	12.7	13.3	13.9	4.6%	5.1%
Tourism and Business Development	16.6	40.9	200.0	23.1	11.7%	24.2%	24.2	25.3	26.4	4.6%	9.8%
Total	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.26 iSimangaliso Wetland Park Authority statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	33.8	35.0	29.2	31.8	-2.1%	14.2%	33.1	34.5	36.1	4.3%	12.8%
Sale of goods and services other than capital assets	22.9	21.8	28.7	18.1	-7.4%	9.5%	18.9	19.6	20.5	4.2%	7.3%
Other non-tax revenue	11.0	13.2	0.6	13.6	7.5%	4.7%	14.3	14.9	15.6	4.6%	5.5%
Transfers received	129.5	163.7	466.7	219.6	19.2%	85.8%	225.0	235.1	245.7	3.8%	87.2%
Total revenue	163.3	198.7	495.9	251.3	15.4%	100.0%	258.1	269.7	281.8	3.9%	100.0%
Expenses											
Current expenses	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%
Compensation of employees	17.3	24.1	38.7	30.0	20.1%	11.5%	31.4	32.8	34.3	4.6%	12.7%
Goods and services	112.5	143.3	269.7	112.5	-	65.5%	117.9	123.2	128.8	4.6%	47.7%
Depreciation	35.5	40.0	40.7	93.6	38.1%	23.0%	98.1	102.5	107.1	4.6%	39.6%
Total expenses	165.3	207.4	349.1	236.1	12.6%	100.0%	247.4	258.5	270.1	4.6%	100.0%
Surplus/(Deficit)	(2.0)	(8.7)	146.8	15.3	-297.0%		10.7	11.1	11.6	-8.8%	

Table 32.26 iSimangaliso Wetland Park Authority 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Cash flow statement											
Cash flow from operating activities	86.7	143.2	0.6	112.4	9.0%	100.0%	116.2	123.9	129.4	4.8%	100.0%
Receipts											
Non-tax receipts	27.5	21.3	12.2	33.9	7.3%	9.6%	35.6	37.2	38.8	4.6%	13.6%
Sales of goods and services other than capital assets	25.4	20.5	11.6	31.6	7.5%	9.0%	33.1	34.6	36.2	4.6%	12.6%
Other tax receipts	2.1	0.8	0.6	2.3	3.8%	0.6%	2.4	2.5	2.6	4.6%	0.9%
Transfers received	170.5	295.0	271.2	205.7	6.4%	89.0%	213.8	221.7	231.7	4.0%	81.4%
Financial transactions in assets and liabilities	0.7	0.6	0.3	12.7	165.3%	1.4%	13.3	13.9	14.5	4.6%	5.1%
Total receipts	198.7	316.8	283.7	252.3	8.3%	100.0%	262.7	272.8	285.1	4.1%	100.0%
Payment											
Current payments	112.0	173.6	283.1	140.0	7.7%	100.0%	146.4	148.9	155.6	3.6%	100.0%
Compensation of employees	22.1	27.4	32.0	29.8	10.6%	17.0%	31.4	32.8	34.3	4.8%	21.7%
Goods and services	89.9	146.2	251.1	110.2	7.0%	83.0%	115.0	116.1	121.3	3.3%	78.3%
Total payments	112.0	173.6	283.1	140.0	7.7%	100.0%	146.4	148.9	155.6	3.6%	100.0%
Net cash flow from investing activities	(49.4)	(58.0)	(159.0)	(83.9)	19.3%	100.0%	(60.3)	(63.0)	(65.8)	-7.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(45.8)	(56.7)	(144.5)	(43.7)	-1.6%	83.4%	(10.3)	(10.7)	(11.2)	-36.4%	25.8%
Investment property	(3.6)	(1.3)	(13.0)	(40.0)	123.6%	16.3%	(50.0)	(52.3)	(54.6)	10.9%	74.1%
Acquisition of software and other intangible assets	-	(0.0)	(1.5)	(0.2)	-	0.3%	-	-	-	-100.0%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(12.3)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(12.3)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	25.0	85.3	(158.4)	28.4	4.3%	5.7%	56.0	60.9	63.6	30.8%	20.4%
Statement of financial position											
Carrying value of assets of which:	619.1	638.9	759.1	903.3	13.4%	80.7%	986.2	1 030.6	1 076.8	6.0%	95.9%
Acquisition of assets	(45.8)	(56.7)	(144.5)	(43.7)	-1.6%	100.0%	(10.3)	(10.7)	(11.2)	-36.4%	100.0%
Inventory	0.1	0.0	0.3	0.2	22.9%	-	0.2	0.2	0.2	4.7%	-
Receivables and prepayments	13.0	10.2	6.0	3.4	-36.2%	0.9%	3.8	4.0	4.1	7.2%	0.4%
Cash and cash equivalents	199.4	284.7	126.3	45.3	-39.0%	18.3%	35.2	36.7	38.4	-5.4%	3.8%
Total assets	831.6	933.8	891.6	952.1	4.6%	100.0%	1 025.3	1 071.5	1 119.6	5.5%	100.0%
Accumulated surplus/(deficit)	638.6	629.9	776.7	909.1	12.5%	81.7%	983.6	1 027.8	1 074.0	5.7%	95.8%
Capital reserve fund	144.8	255.5	70.7	14.9	-53.2%	13.6%	10.1	10.6	11.1	-9.4%	1.1%
Deferred income	-	-	-	0.5	-	-	0.5	0.5	0.6	5.0%	0.1%
Trade and other payables	48.2	48.4	44.2	27.7	-16.9%	4.7%	31.1	32.5	34.0	7.1%	3.0%
Total equity and liabilities	831.6	933.8	891.6	952.1	4.6%	100.0%	1 025.3	1 071.5	1 119.6	5.5%	100.0%

Personnel information**Table 32.27 iSimangaliso Wetland Park Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
iSimangaliso Wetland Park Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	47	47	48	38.7	0.8	47	30.0	0.6	47	31.4	0.7	48	32.8	0.7	48	34.3	0.7	4.6%	100.0%
1-6	2	2	2	0.9	0.5	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.2	10.1%	1.4%
7-10	31	31	33	22.1	0.7	31	16.6	0.5	31	17.6	0.6	32	18.7	0.6	32	19.7	0.6	5.9%	56.4%
11-12	9	9	8	6.9	0.9	9	5.0	0.6	9	5.1	0.6	9	5.3	0.6	9	5.4	0.6	2.1%	16.1%
13-16	5	5	5	8.8	1.8	5	8.0	1.6	5	8.3	1.7	5	8.4	1.7	5	8.8	1.8	3.2%	26.1%

1. Rand million.

Marine Living Resources Fund

Selected performance indicators

Table 32.28 Marine Living Resources Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of job opportunities created through the Working for Fisheries programme per year	Administration	Priority 2: Economic transformation and job creation	546	546	190	546	600	630	662
Number of aquaculture catalyst projects supported through Operation Phakisa per year	Aquaculture and economic development		4	4	4	4	4	4	4
Number of aquaculture research projects conducted per year	Aquaculture and economic development		2	2	2	2	2	2	2
Number of enforcement and compliance inspections in 4 prioritised fisheries sectors (deep water hake, abalone, West Coast rock lobster and line fish) per year	Monitoring, compliance and surveillance		4 698	4 500	5 886	5 500	5 500	5 500	5 500

Entity overview

The Marine Living Resources Fund was established in terms of the Marine Living Resources Act (1998). The fund's mandate and core business are to manage the development and sustainable use of South Africa's marine resources, and protect the integrity and quality of the marine ecosystem. The fund also ensures fair and equitable access to South Africa's marine resources for the benefit of all citizens.

Over the medium term, the fund will focus on conducting a targeted 16 500 enforcement and compliance operations in prioritised fisheries sectors, enabling the effective protection of South Africa's marine resources, creating a targeted 1 892 jobs in coastal and rural communities, and broadening the scope of the aquaculture sector by increasing the number of locations and species farmed. To fund these activities, expenditure is expected to increase at an average annual rate of 0.4 per cent, from R481.2 million in 2021/22 to R487 million in 2024/25.

The fund expects to receive 66.4 per cent (R976.7 million) of its revenue over the period ahead through transfers from the department and the remainder through levies on fish and fish products; application, licence, permit and harbour fees; and fines and confiscations.

Programmes/Objectives/Activities

Table 32.29 Marine Living Resources Fund 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	76.0	130.8	217.4	145.7	24.2%	22.7%	145.8	149.2	155.9	2.3%	31.6%
Marine resources management	42.8	10.3	5.5	54.9	8.6%	6.1%	45.2	47.2	49.3	-3.5%	10.4%
Aquaculture and economic development	20.8	21.6	19.5	37.5	21.8%	4.5%	34.3	35.8	37.4	-0.1%	7.7%
Fisheries research and development	90.8	523.5	436.3	109.8	6.5%	39.7%	108.9	111.4	116.4	2.0%	23.7%
Monitoring, compliance and surveillance	160.9	166.8	168.7	133.3	-6.1%	27.1%	119.6	122.4	127.9	-1.4%	26.6%
Total	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.30 Marine Living Resources Fund 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	182.5	544.4	512.0	188.1	1.0%	54.5%	147.1	153.7	160.6	-5.1%	33.6%
Sale of goods and services other than capital assets	131.8	84.0	96.5	105.0	-7.3%	18.7%	112.0	117.1	117.1	3.7%	23.4%
Other non-tax revenue	50.6	460.4	415.5	83.0	17.9%	35.8%	35.1	36.6	43.5	-19.4%	10.2%
Transfers received	264.7	274.0	193.8	305.3	4.9%	45.5%	316.6	322.8	337.3	3.4%	66.4%
Total revenue	447.2	818.4	705.7	493.3	3.3%	100.0%	463.7	476.5	497.9	0.3%	100.0%
Expenses											
Current expenses	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%
Goods and services	364.7	820.1	814.8	481.2	9.7%	96.4%	453.7	466.1	487.0	0.4%	100.0%
Depreciation	26.7	32.9	32.5	-	-100.0%	3.6%	-	-	-	-	-
Total expenses	391.4	853.0	847.4	481.2	7.1%	100.0%	453.7	466.1	487.0	0.4%	100.0%
Surplus/(Deficit)	55.8	(34.6)	(141.6)	12.1	-39.9%		10.0	10.4	10.9	-3.4%	
Cash flow statement											
Cash flow from operating activities	(195.4)	57.1	(122.8)	10.2	-137.3%	100.0%	10.0	10.4	10.9	2.4%	100.0%
Receipts											
Non-tax receipts	123.1	162.7	139.6	188.1	15.2%	53.1%	147.1	153.7	160.6	-5.1%	33.6%
Sales of goods and services other than capital assets	103.9	140.4	129.0	177.1	19.5%	46.8%	135.0	141.1	149.0	-5.6%	31.1%
Other sales	-	56.4	32.5	72.0	-	9.5%	23.0	24.0	31.9	-23.8%	7.8%
Other tax receipts	19.2	22.4	10.6	11.0	-17.0%	6.3%	12.1	12.6	11.6	1.9%	2.5%
Transfers received	8.6	253.1	193.8	305.3	228.4%	46.9%	316.6	322.8	337.3	3.4%	66.4%
Total receipts	131.7	415.8	333.3	493.3	55.3%	100.0%	463.7	476.5	497.9	0.3%	100.0%
Payment											
Current payments	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Goods and services	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Total payments	327.2	358.7	456.1	483.2	13.9%	100.0%	453.7	466.1	487.0	0.3%	100.0%
Net cash flow from investing activities	(3.3)	(3.0)	(3.7)	(10.2)	46.2%	100.0%	(10.0)	(10.5)	(10.9)	2.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.2)	(2.8)	(3.6)	(9.6)	43.6%	96.3%	(10.0)	(10.5)	(10.9)	4.4%	98.6%
Acquisition of software and other intangible assets	(0.0)	(0.2)	(0.1)	(0.6)	283.7%	3.9%	-	-	-	-100.0%	1.4%
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	0.0	-	-	-0.2%	-	-	-	-	-
Net cash flow from financing activities	256.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Deferred income	256.1	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	-	0.1	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	57.4	54.2	(126.4)	0.0	-98.5%	1.5%	0.0	(0.0)	0.0	11.4%	-
Statement of financial position											
Carrying value of assets of which:	298.9	282.7	253.2	337.5	4.1%	48.8%	353.7	369.6	386.2	4.6%	62.4%
Acquisition of assets	(3.2)	(2.8)	(3.6)	(9.6)	43.6%	100.0%	(10.0)	(10.5)	(10.9)	4.4%	100.0%
Inventory	101.2	60.4	73.3	-	-100.0%	9.3%	-	-	-	-	-
Receivables and prepayments	27.6	9.8	14.3	6.0	-39.9%	2.3%	6.3	6.6	6.9	4.8%	1.1%
Cash and cash equivalents	265.0	319.2	192.8	197.4	-9.3%	39.6%	206.9	216.2	225.9	4.6%	36.5%
Total assets	692.7	672.1	533.5	540.9	-7.9%	100.0%	566.9	592.4	619.0	4.6%	100.0%
Accumulated surplus/(deficit)	636.1	617.8	476.2	533.1	-5.7%	92.9%	558.8	583.9	610.1	4.6%	98.6%
Trade and other payables	56.7	54.3	57.4	7.7	-48.5%	7.1%	8.1	8.5	8.9	4.6%	1.4%
Total equity and liabilities	692.7	672.1	533.5	540.9	-7.9%	100.0%	566.9	592.4	619.0	4.6%	100.0%

South African National Biodiversity Institute

Selected performance indicators

Table 32.31 South African National Biodiversity Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of maintenance, development and capital infrastructure projects per year	National botanical and zoological gardens	Priority 5: Spatial integration, human settlements and local government	45	45	45	47	50	50	50
Number of indigenous species added to the living collections of the national botanical gardens and the Millennium Seed Bank partnership per year	National botanical and zoological gardens		153	216	164	100	100	100	100
Number of biodiversity collection records digitised and added to databases per year	Biodiversity science and policy advice		56 000	56 000	56 000	56 000	56 000	56 000	56 000
Number of black biodiversity professionals developed through structured internships and postgraduate studentships per year	Human capital development and transformation		100	140	228	228	228	169	169

Entity overview

The South African National Biodiversity Institute was established in terms of the National Environmental Management: Biodiversity Act (2004). Its mandate is to monitor and report on the status of South Africa’s biodiversity; all listed threatened or protected species, ecosystems and invasive species; and the impact of any genetically modified organism released into the environment.

Over the medium term, the institute will focus on providing biodiversity science and policy advice; maintaining and improving the existing national botanical gardens; and establishing 2 new national botanical gardens – in Kwelera (Eastern Cape) and Thohoyandou (Limpopo). Expenditure is expected to decrease at an average annual rate of 3.4 per cent, from R917.2 million in 2021/22 to R827.3 million in 2024/25.

The institute expects to derive 80.7 per cent (R1.9 billion) of its revenue over the MTEF period through transfers from the department and the remainder through entry fees charged at botanical and zoological gardens.

Programmes/Objectives/Activities

Table 32.32 South African National Biodiversity Institute 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	134.6	119.8	143.5	261.0	24.7%	21.2%	164.1	178.0	187.2	-10.5%	23.9%
National botanical and zoological Gardens	256.3	274.0	238.8	328.2	8.6%	36.2%	307.8	332.6	344.3	1.6%	40.2%
Biodiversity science and policy advice	265.6	257.3	278.3	310.6	5.4%	36.8%	250.1	267.2	275.6	-3.9%	33.6%
Human capital development and transformation	51.0	51.0	50.0	17.4	-30.1%	5.9%	18.2	19.0	20.2	5.2%	2.3%
Total	707.4	702.1	710.6	917.2	9.0%	100.0%	740.3	796.8	827.3	-3.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.33 South African National Biodiversity Institute 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue												
Non-tax revenue	187.8	164.7	86.8	156.5	-5.9%	19.8%	151.5	157.8	164.9	1.7%	19.3%	
Sale of goods and services other than capital assets	126.2	113.6	61.6	141.7	3.9%	14.5%	122.8	128.0	133.7	-1.9%	16.1%	
Other sales	5.6	3.8	2.5	-	-100.0%	0.4%	-	-	-	-	-	
Other non-tax revenue	61.6	51.1	25.2	14.9	-37.7%	5.3%	28.6	29.8	31.2	27.9%	3.3%	
Transfers received	526.8	578.7	545.2	760.7	13.0%	80.2%	588.8	639.0	662.4	-4.5%	80.7%	
Total revenue	714.6	743.4	632.0	917.2	8.7%	100.0%	740.3	796.8	827.3	-3.4%	100.0%	
Expenses												
Current expenses	707.4	702.1	696.8	917.2	9.0%	99.5%	740.3	796.8	827.3	-3.4%	100.0%	
Compensation of employees	415.3	421.7	441.9	530.5	8.5%	59.7%	437.8	457.3	477.6	-3.4%	58.0%	
Goods and services	292.1	280.5	255.0	386.7	9.8%	39.8%	302.5	339.6	349.7	-3.3%	42.0%	
Transfers and subsidies	-	-	13.8	-	-	0.5%	-	-	-	-	-	
Total expenses	707.4	702.1	710.6	917.2	9.0%	100.0%	740.3	796.8	827.3	-3.4%	100.0%	
Surplus/(Deficit)	7.2	41.3	(78.6)	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	60.3	109.5	4.6	54.4	-3.3%	100.0%	97.2	156.9	194.0	52.8%	100.0%	
Receipts												
Non-tax receipts	175.4	152.0	37.7	53.4	-32.7%	14.9%	55.8	58.3	61.4	4.8%	8.0%	
Sales of goods and services other than capital assets	175.4	131.3	24.3	40.0	-38.9%	13.1%	41.8	43.8	46.1	4.9%	6.0%	
Other tax receipts	-	20.6	13.5	13.4	-	1.8%	14.0	14.6	15.3	4.5%	2.0%	
Transfers received	540.9	575.5	566.5	614.7	4.4%	85.1%	643.4	673.6	709.0	4.9%	92.0%	
Total receipts	716.3	727.5	604.3	668.1	-2.3%	100.0%	699.1	731.9	770.5	4.9%	100.0%	
Payment												
Current payments	656.0	618.0	599.6	613.7	-2.2%	100.0%	601.9	575.0	576.4	-2.1%	100.0%	
Compensation of employees	397.4	421.5	436.0	420.0	1.9%	67.5%	437.8	457.3	477.6	4.4%	75.9%	
Goods and services	258.5	196.5	163.2	193.6	-9.2%	32.5%	164.1	117.7	98.8	-20.1%	24.1%	
Interest and rent on land	-	0.0	0.4	-	-	-	-	-	-	-	-	
Total payments	656.0	618.0	599.6	613.7	-2.2%	100.0%	601.9	575.0	576.4	-2.1%	100.0%	
Net cash flow from investing activities	(42.1)	(35.1)	(68.8)	(37.8)	-3.5%	100.0%	(41.0)	(42.7)	(75.6)	26.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(40.1)	(30.6)	(60.9)	(47.0)	5.5%	98.8%	(49.1)	(51.1)	(53.8)	4.6%	108.7%	
Investment property	(0.1)	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Acquisition of software and other intangible assets	(3.4)	(4.5)	(7.9)	(4.9)	13.2%	11.4%	(5.1)	(5.4)	(5.6)	4.6%	11.4%	
Other flows from investing activities	1.4	-	-	14.2	115.0%	-10.2%	13.2	13.7	(16.2)	-204.6%	-20.1%	
Net increase/(decrease) in cash and cash equivalents	18.1	74.4	(64.2)	16.6	-2.9%	1.5%	56.3	114.2	118.4	92.4%	9.5%	
Statement of financial position												
Carrying value of assets	418.3	419.7	445.7	453.0	2.7%	50.0%	474.3	494.4	520.4	4.7%	51.7%	
<i>of which:</i>												
Acquisition of assets	(40.1)	(30.6)	(60.9)	(47.0)	5.5%	100.0%	(49.1)	(51.1)	(53.8)	4.6%	100.0%	
Investments	0.9	0.9	0.9	-	-100.0%	0.1%	-	-	-	-	-	
Inventory	9.4	11.5	13.1	10.1	2.5%	1.3%	10.5	11.0	11.6	4.5%	1.1%	
Receivables and prepayments	12.8	19.0	7.7	18.1	12.1%	1.6%	18.8	19.7	20.7	4.6%	2.1%	
Cash and cash equivalents	386.0	460.4	396.2	394.9	0.8%	47.0%	412.6	431.2	453.9	4.8%	45.1%	
Total assets	827.4	911.6	863.6	876.0	1.9%	100.0%	916.3	956.2	1 006.5	4.7%	100.0%	
Accumulated surplus/(deficit)	605.9	649.3	570.7	506.2	-5.8%	67.1%	348.3	364.0	383.2	-8.9%	43.0%	
Capital reserve fund	74.5	80.1	94.0	87.2	5.4%	9.7%	90.8	94.9	99.9	4.6%	9.9%	
Trade and other payables	78.1	117.7	133.1	99.0	8.2%	12.3%	129.4	134.9	142.0	12.8%	13.4%	
Provisions	63.2	59.4	61.3	178.2	41.2%	10.4%	342.1	356.4	375.2	28.2%	33.1%	
Derivatives financial instruments	5.7	5.1	4.4	5.5	-1.1%	0.6%	5.8	6.0	6.3	4.6%	0.6%	
Total equity and liabilities	827.4	911.6	863.6	876.0	1.9%	100.0%	916.3	956.2	1 006.5	4.7%	100.0%	

Personnel information**Table 32.34 South African National Biodiversity Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25	
		2020/21		2021/22		2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African National Biodiversity Institute		916	441.8	0.5	916	530.5	0.6	916	437.8	0.5	916	457.3	0.5	916	477.6	0.5	-3.4%	100.0%
Salary level		916			916			916			916			916				
1 – 6	392	392	112.3	0.3	392	175.9	0.4	392	121.6	0.3	392	133.4	0.3	392	141.0	0.4	-7.1%	29.9%
7 – 10	350	350	166.0	0.5	350	189.1	0.5	350	157.1	0.4	350	161.2	0.5	350	169.4	0.5	-3.6%	35.6%
11 – 12	102	102	79.7	0.8	102	80.9	0.8	102	69.7	0.7	102	72.4	0.7	102	75.2	0.7	-2.4%	15.7%
13 – 16	70	70	79.3	1.1	70	78.9	1.1	70	83.6	1.2	70	84.6	1.2	70	86.2	1.2	3.0%	17.6%
17 – 22	2	2	4.6	2.3	2	5.7	2.9	2	5.7	2.9	2	5.7	2.9	2	5.8	2.9	0.6%	1.2%

1. Rand million.

South African National Parks**Selected performance indicators****Table 32.35 South African National Parks performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of visitors to national parks per year	Administration	Priority 5: Spatial Integration, human settlements and local government	6 464 305	6 643 000	1 996 667	3 258 590	3 910 308	4 711 921	5 677 865
Number of domestic black visitors to national parks per year	Administration		509 958	509 958	510 000	510 000	– ¹	– ¹	– ¹
Gross operating tourism revenue (value of revenue raised from commercial activities) per year	Administration		R1bn	R1.6bn	R618.7m	R1bn	R1.2bn	R1.4bn	R1.7bn
Number of free-access entrants to parks per year	Administration	Priority 2: Economic transformation and job creation	74 086	75 000	39 841	80 000	100 000	120 000	150 000
Number of hectares of land brought into the national parks system per year	Administration		2 395	136 300	6 424	4 000	8 000	8 000	8 000
Percentage accommodation occupancy in national parks per year	Administration		72.5% (571 362/ 788 086)	69.4% (546 931/ 788 086)	29.4% (231 697/ 788 086)	74%	54.34%	57.6%	63.4%

1. Indicator discontinued.

Entity overview

South African National Parks was established in terms of the National Environmental Management: Protected Areas Act (2003). Its mandate is to conserve, protect, control and manage national parks and other defined protected areas and their biodiversity. The entity plays a significant role in the economy, as the presence of an efficiently managed system of national parks is a key component of the national tourism economy, and acts as a catalyst for local economic development. Through the implementation of the expanded public works programme, the entity provides significant support to SMMEs, particularly in rural areas.

Over the medium term, the entity will focus on managing more than 4 million hectares of terrestrial and 369 657 hectares of marine protected biodiversity through a system of 21 national parks and 10 marine protected areas. While doing this, it aims to fight poaching, particularly rhino poaching in the Kruger National Park and abalone poaching in Western Cape; develop and upgrade infrastructure within national parks; and acquire 24 000 hectares of land as part of its land inclusion plan.

Expenditure is expected to increase at an average annual rate of 19.3 per cent, from R2.1 billion in 2021/22 to R3.5 billion in 2024/25, in line with an expected increase in revenue as national parks welcome more visitors following the easing of COVID-19 restrictions. The entity expects to generate 67.5 per cent (R6.6 billion) of its revenue over the period ahead through tourism activities in national parks and the remainder through transfers from the department.

Programmes/Objectives/Activities**Table 32.36 South African National Parks expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Total	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 32.37 South African National Parks statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	2 301.3	2 454.9	962.2	1 249.3	-18.4%	63.2%	1 593.4	2 438.8	2 557.8	27.0%	67.5%
Sale of goods and services other than capital assets	2 174.9	2 288.2	830.7	1 060.2	-21.3%	57.2%	1 401.2	1 409.0	1 479.4	11.7%	48.0%
Other non-tax revenue	126.4	166.6	131.5	189.1	14.4%	6.0%	192.3	1 029.8	1 078.3	78.7%	19.5%
Transfers received	709.8	713.2	1 520.6	830.3	5.4%	36.8%	858.4	929.8	976.3	5.5%	32.5%
Total revenue	3 011.1	3 168.1	2 482.9	2 079.6	-11.6%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Expenses											
Current expenses	2 475.1	2 779.0	2 437.7	1 939.6	-7.8%	94.7%	2 311.8	3 222.3	3 534.0	22.1%	95.8%
Compensation of employees	1 140.0	1 327.1	1 340.7	1 391.0	6.9%	52.1%	1 365.4	1 538.5	1 613.9	5.1%	53.5%
Goods and services	1 169.0	1 265.1	943.0	382.7	-31.1%	35.9%	780.1	1 472.5	1 698.5	64.3%	35.5%
Depreciation	146.9	171.4	146.2	152.3	1.2%	6.1%	158.0	196.2	205.9	10.6%	6.4%
Interest, dividends and rent on land	19.2	15.4	7.8	13.6	-10.8%	0.6%	8.3	15.0	15.7	4.9%	0.5%
Transfers and subsidies	112.0	140.0	140.0	140.0	7.7%	5.3%	140.0	146.3	-	-100.0%	4.2%
Total expenses	2 587.0	2 919.0	2 577.7	2 079.6	-7.0%	100.0%	2 451.8	3 368.6	3 534.0	19.3%	100.0%
Surplus/(Deficit)	424.1	249.1	(94.8)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	411.9	715.3	72.7	(1 201.4)	-242.9%	100.0%	(442.2)	(1 131.6)	(1 055.0)	-4.2%	100.0%
Receipts											
Non-tax receipts	2 254.7	2 393.5	971.1	1 022.0	-23.2%	64.0%	1 400.8	1 122.0	1 519.1	14.1%	64.1%
Sales of goods and services other than capital assets	2 176.1	2 320.5	926.6	973.0	-23.5%	61.5%	1 351.2	1 072.7	1 469.7	14.7%	61.6%
Other sales	14.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other tax receipts	78.6	73.0	44.4	49.1	-14.5%	2.5%	49.6	49.3	49.3	0.2%	2.5%
Transfers received	531.1	941.6	1 305.0	638.4	6.3%	35.7%	684.0	718.2	754.1	5.7%	35.9%
Financial transactions in assets and liabilities	30.1	-	-	-	-100.0%	0.3%	-	-	-	-	-
Total receipts	2 815.9	3 335.0	2 276.0	1 660.4	-16.1%	100.0%	2 084.8	1 840.2	2 273.1	11.0%	100.0%
Payment											
Current payments	2 217.8	2 421.7	1 995.2	2 641.2	6.0%	91.9%	2 526.9	2 971.8	3 328.2	8.0%	98.1%
Compensation of employees	1 260.5	1 348.4	1 016.2	1 399.3	3.5%	49.7%	1 379.0	1 484.5	1 613.9	4.9%	50.5%
Goods and services	957.3	1 073.3	971.3	1 228.3	8.7%	41.9%	1 139.6	1 472.3	1 698.5	11.4%	47.1%
Interest and rent on land	0.1	0.0	7.8	13.6	506.8%	0.2%	8.3	15.0	15.7	4.9%	0.4%
Transfers and subsidies	186.2	198.0	208.1	220.6	5.8%	8.1%	-	-	-	-100.0%	1.9%
Total payments	2 404.0	2 619.7	2 203.3	2 861.8	6.0%	100.0%	2 526.9	2 971.8	3 328.2	5.2%	100.0%
Net cash flow from investing activities	(263.8)	61.5	(334.1)	(67.4)	-36.5%	100.0%	(70.3)	(69.8)	(72.8)	2.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(201.8)	(70.8)	(147.8)	(143.7)	-10.7%	54.7%	(146.5)	(149.5)	(152.4)	2.0%	211.3%
Acquisition of software and other intangible assets	(9.9)	(3.3)	(1.1)	(1.1)	-52.0%	0.1%	(1.1)	(1.1)	(1.2)	2.0%	1.6%
Proceeds from the sale of property, plant, equipment and intangible assets	4.3	2.3	-	-	-100.0%	0.5%	-	-	-	-	-
Other flows from investing activities	(56.5)	133.2	(185.3)	77.3	-211.1%	44.7%	77.3	80.8	80.8	1.5%	-112.9%
Net cash flow from financing activities	(82.1)	(76.8)	(48.7)	(48.7)	-16.0%	100.0%	(48.7)	(48.7)	(48.7)	-	100.0%
Borrowing activities	(5.5)	-	-	-	-100.0%	1.7%	-	-	-	-	-
Repayment of finance leases	(57.4)	(76.8)	(48.7)	(48.7)	-5.3%	92.5%	(48.7)	(48.7)	(48.7)	-	100.0%
Other flows from financing activities	(19.2)	-	-	-	-100.0%	5.8%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	66.0	699.9	(310.1)	(1 317.5)	-371.2%	-12.2%	(561.2)	(1 250.1)	(1 176.5)	-3.7%	-39.2%

Table 32.37 South African National Parks statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2022/23 - 2024/25				
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Carrying value of assets	2 786.7	2 875.4	2 858.7	2 915.9	1.5%	51.9%	2 974.2	3 033.7	3 146.5	2.6%	50.9%
<i>of which:</i>											
Acquisition of assets	(201.8)	(70.8)	(147.8)	(143.7)	-10.7%	100.0%	(146.5)	(149.5)	(152.4)	2.0%	100.0%
Investments	420.0	301.3	287.6	293.3	-11.3%	5.9%	299.2	305.2	339.2	5.0%	5.2%
Inventory	46.0	51.8	50.0	51.0	3.5%	0.9%	52.0	53.0	54.1	2.0%	0.9%
Receivables and prepayments	30.2	45.3	90.0	91.8	44.9%	1.2%	93.6	95.5	52.2	-17.2%	1.4%
Cash and cash equivalents	1 842.7	2 542.6	2 232.5	2 277.1	7.3%	40.1%	2 322.7	2 369.1	2 961.5	9.2%	41.6%
Total assets	5 125.5	5 816.6	5 518.7	5 629.1	3.2%	100.0%	5 741.7	5 856.5	6 553.3	5.2%	100.0%
Accumulated surplus/(deficit)	2 796.4	3 263.9	3 169.1	3 232.5	4.9%	56.4%	3 297.1	3 363.1	3 646.3	4.1%	57.0%
Capital reserve fund	695.2	877.1	748.4	763.3	3.2%	13.9%	778.6	794.2	1 020.9	10.2%	14.1%
Finance lease	190.7	142.4	102.0	104.0	-18.3%	2.5%	106.1	108.2	91.4	-4.2%	1.7%
Trade and other payables	607.1	721.7	614.6	626.9	1.1%	11.6%	639.5	652.2	840.6	10.3%	11.6%
Provisions	836.1	811.5	884.7	902.4	2.6%	15.6%	920.5	938.9	954.1	1.9%	15.7%
Total equity and liabilities	5 125.5	5 816.6	5 518.7	5 629.1	3.2%	100.0%	5 741.7	5 856.5	6 553.3	5.2%	100.0%

Personnel information

Table 32.38 South African National Parks personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24			2024/25			2021/22 - 2024/25					
South African National Parks		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost	2021/22 - 2024/25	
Salary level	4 566	4 566	1 340.7	0.3	4 566	1 391.0	0.3	4 566	1 365.4	0.3	4 566	1 538.5	0.3	4 566	1 613.9	0.4	5.1%		100.0%
1 – 6	3 463	3 463	3 463	710.2	0.2	3 463	742.4	0.2	3 463	728.7	0.2	3 463	821.1	0.2	3 463	861.3	0.2	5.1%	53.4%
7 – 10	722	722	722	268.1	0.4	722	276.3	0.4	722	271.2	0.4	722	305.6	0.4	722	320.5	0.4	5.1%	19.9%
11 – 12	318	318	318	267.6	0.8	318	274.2	0.9	318	269.2	0.8	318	303.3	1.0	318	318.2	1.0	5.1%	19.7%
13 – 16	56	56	56	77.2	1.4	56	79.1	1.4	56	77.6	1.4	56	87.5	1.6	56	91.8	1.6	5.1%	5.7%
17 – 22	7	7	7	17.5	2.5	7	19.0	2.7	7	18.7	2.7	7	21.0	3.0	7	22.1	3.2	5.1%	1.4%

1. Rand million.

South African Weather Service

Selected performance indicators

Table 32.39 South African Weather Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of meteorological and related community-segmented products and services per year	Public good	Priority 7: A better Africa and world	5	5	6	4	4	4	5
Number of community-segmented products to minimise weather risks on day-to-day business operations per year	Public good	Priority 2: Economic transformation and job creation	65	68	70	72	75	78	78

Entity overview

The South African Weather Service was established in terms of the South African Weather Service Act (2001). Its core mandate is to provide 2 distinct services: the public good service, funded by government; and commercial services, where the user-pay principle applies. Key activities include maintaining, extending and improving the quality of meteorological services; providing information to manage risks; collecting meteorological data over South Africa and the surrounding southern oceans; and fulfilling government's international obligations in terms of the conventions of the World Meteorological Organisation and the International Civil Aviation Organisation.

Over the medium term, the entity will focus on providing the following services: timeous and accurate impact-based early warnings, including climate-response initiatives for inclement weather conditions; and alerts and advisory services to safeguard lives and property against the impact of severe weather. The weather service

also plans to expand and optimise its infrastructure to increase its capacity to generate new scientific insights in its field. As a result, expenditure is expected increase at an average annual rate of 7.1 per cent, from R482.4 million in 2021/22 to R592.1 million in 2024/25.

The weather service expects to derive 66.5 per cent (R1.1 billion) of its revenue over the medium term through transfers from the department and the remainder through commercial activities and services. These include the regulation of tariffs for aviation information supplied to the aviation industry; the rendering of non-regulated commercial activities such as the provision of lightning data; the sale of products to the water and energy sectors; and the sale of air quality-related products to various municipalities. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 32.40 South African Weather Service expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	95.6	107.1	116.8	78.3	-6.5%	21.4%	108.0	74.5	98.0	7.8%	16.4%
Public good	207.6	225.2	232.9	184.0	-3.9%	45.7%	214.2	260.4	338.7	22.6%	44.9%
Aviation	118.5	122.8	71.0	176.0	14.1%	25.9%	190.7	202.1	118.8	-12.3%	31.6%
Non-regulated commercial	33.4	36.4	17.4	44.2	9.7%	7.0%	35.7	37.3	36.6	-6.1%	7.1%
Total	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 32.41 South African Weather Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	169.8	175.0	55.2	137.7	-6.7%	31.2%	183.0	201.2	218.6	16.6%	33.5%
Sale of goods and services other than capital assets	141.6	140.8	43.1	77.8	-18.1%	23.7%	126.2	136.5	157.0	26.4%	22.4%
Other sales	7.6	7.3	5.8	8.2	2.7%	1.7%	8.5	8.9	9.0	3.2%	1.6%
Other non-tax revenue	28.2	34.1	12.1	60.0	28.5%	7.6%	56.8	64.7	61.6	0.9%	11.1%
Transfers received	216.3	269.9	366.4	344.6	16.8%	68.8%	365.6	373.2	373.5	2.7%	66.5%
Total revenue	386.1	444.8	421.6	482.4	7.7%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Expenses											
Current expenses	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Compensation of employees	255.0	277.5	268.7	277.5	2.9%	57.8%	290.1	299.2	314.2	4.2%	53.9%
Goods and services	147.0	144.7	88.4	178.8	6.7%	29.7%	230.4	244.8	214.2	6.2%	39.5%
Depreciation	32.4	46.5	59.5	26.1	-7.0%	8.9%	28.2	30.4	33.0	8.2%	5.4%
Interest, dividends and rent on land	20.6	22.8	21.6	-	-100.0%	3.5%	-	-	30.7	-	1.3%
Total expenses	455.1	491.5	438.2	482.4	2.0%	100.0%	548.6	574.4	592.1	7.1%	100.0%
Surplus/(Deficit)	(69.0)	(46.7)	(16.6)	-	-100.0%		-	-	-	-	

Table 32.41 South African Weather Service statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Cash flow statement											
Cash flow from operating activities	(37.9)	(6.0)	21.5	9.3	-162.7%	100.0%	17.2	12.2	(27.9)	-244.0%	100.0%
Receipts											
Non-tax receipts	173.9	132.2	34.5	59.0	-30.2%	24.2%	87.4	95.9	99.0	18.8%	19.1%
Sales of goods and services other than capital assets	169.3	128.5	34.5	56.8	-30.5%	23.6%	85.0	93.4	94.0	18.3%	18.4%
Other sales	-	-	2.0	3.5	-	0.3%	3.7	3.9	4.0	4.6%	0.9%
Other tax receipts	4.6	3.7	0.0	2.2	-21.7%	0.6%	2.4	2.5	5.0	31.4%	0.7%
Transfers received	209.5	335.6	361.1	347.4	18.4%	75.8%	357.1	364.3	365.0	1.7%	80.9%
Total receipts	383.4	467.8	395.6	406.4	2.0%	100.0%	444.4	460.2	464.0	4.5%	100.0%
Payment											
Current payments	421.2	473.8	374.1	397.0	-2.0%	100.0%	427.2	448.0	491.9	7.4%	100.0%
Compensation of employees	268.7	277.5	273.0	280.0	1.4%	66.5%	302.0	317.1	341.2	6.8%	70.3%
Goods and services	151.6	196.3	101.1	117.0	-8.3%	33.5%	125.2	130.8	150.7	8.8%	29.7%
Interest and rent on land	1.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total payments	421.2	473.8	374.1	397.0	-2.0%	100.0%	427.2	448.0	491.9	7.4%	100.0%
Net cash flow from investing activities	(29.6)	(36.8)	(24.1)	(106.4)	53.2%	100.0%	(106.9)	(111.7)	(106.6)	-	100.0%
Acquisition of property, plant, equipment and intangible assets	(24.3)	(33.1)	(18.6)	(100.6)	60.6%	86.0%	(100.7)	(105.2)	(100.6)	-	94.3%
Acquisition of software and other intangible assets	(5.3)	(3.7)	(5.5)	(5.8)	3.2%	14.0%	(6.2)	(6.5)	(6.0)	1.1%	5.7%
Net cash flow from financing activities	27.5	26.6	-	-	-100.0%	-	-	-	-	-	-
Deferred income	27.5	26.6	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(39.9)	(16.2)	(2.6)	(97.1)	34.5%	-8.2%	(89.6)	(99.5)	(134.5)	11.5%	-19.1%
Statement of financial position											
Carrying value of assets	409.5	402.1	387.2	577.7	12.2%	86.7%	618.1	645.9	630.0	2.9%	93.9%
<i>of which:</i>											
Acquisition of assets	(24.3)	(33.1)	(18.6)	(100.6)	60.6%	100.0%	(100.7)	(105.2)	(100.6)	-	100.0%
Inventory	5.6	3.7	3.7	2.4	-24.3%	0.8%	2.6	2.7	2.7	3.4%	0.4%
Receivables and prepayments	31.1	24.1	11.5	24.0	-8.3%	4.4%	25.7	26.8	26.0	2.7%	3.9%
Cash and cash equivalents	60.7	44.5	41.9	10.9	-43.5%	8.1%	11.7	12.2	12.2	3.7%	1.8%
Total assets	506.9	474.4	444.3	615.0	6.7%	100.0%	658.1	687.7	670.9	2.9%	100.0%
Accumulated surplus/(deficit)	354.4	307.7	291.1	404.2	4.5%	66.5%	432.4	451.9	445.7	3.3%	65.9%
Capital and reserves	57.1	51.0	51.0	81.6	12.6%	11.7%	87.3	91.2	90.0	3.3%	13.3%
Capital reserve fund	27.5	44.2	26.1	4.4	-45.6%	5.3%	4.7	5.0	5.0	4.1%	0.7%
Deferred income	16.0	26.7	43.8	-	-100.0%	4.7%	-	-	-	-	-
Trade and other payables	34.0	34.8	18.0	101.1	43.8%	8.6%	108.2	113.0	103.7	0.9%	16.2%
Provisions	12.7	3.0	14.3	18.8	14.1%	2.4%	20.1	21.0	21.5	4.6%	3.1%
Managed funds	-	7.0	-	-	-	0.4%	-	-	-	-	-
Derivatives financial instruments	5.3	-	-	5.0	-2.1%	0.5%	5.3	5.6	5.0	-	0.8%
Total equity and liabilities	506.9	474.4	444.3	615.0	6.7%	100.0%	658.1	687.7	670.9	2.9%	100.0%

Personnel information

Table 32.42 South African Weather Service personnel numbers and cost by salary level

South African Weather Service	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	475	475	484	268.7	0.6	460	277.5	0.6	475	290.1	0.6	475	299.2	0.6	475	314.2	0.7	4.2%	100.0%
1 – 6	48	48	49	6.1	0.1	44	6.1	0.1	48	6.7	0.1	48	7.0	0.1	48	7.0	0.1	5.0%	2.3%
7 – 10	352	352	352	27.3	0.1	341	25.8	0.1	352	30.1	0.1	352	31.6	0.1	352	31.6	0.1	7.0%	10.1%
11 – 12	44	44	52	14.2	0.3	44	12.6	0.3	44	15.7	0.4	44	16.5	0.4	44	16.5	0.4	9.2%	5.2%
13 – 16	26	26	26	214.7	8.3	26	228.5	8.8	26	230.6	8.9	26	236.7	9.1	26	251.7	9.7	3.3%	80.3%
17 – 22	5	5	5	6.4	1.3	5	4.5	0.9	5	7.0	1.4	5	7.4	1.5	5	7.4	1.5	18.1%	2.2%

1. Rand million.

Vote 33

Human Settlements

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	503.3	–	5.5	508.8	504.6	527.2
Integrated Human Settlements Planning and Development	173.6	21 875.4	0.8	22 049.8	23 063.0	23 602.5
Informal Settlements	109.8	8 802.8	0.3	8 912.8	9 300.1	9 717.7
Rental and Social Housing	74.9	887.4	0.2	962.5	997.2	1 041.9
Affordable Housing	83.5	507.0	0.4	590.8	592.7	619.5
Total expenditure estimates	945.0	32 072.6	7.1	33 024.7	34 457.6	35 508.7
Executive authority	Minister of Human Settlements					
Accounting officer	Director-General of Human Settlements					
Website	www.dhs.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

Facilitate the creation of sustainable human settlements and the improvement to household quality of life.

Mandate

The Department of Human Settlements is mandated, in terms of section 26 of the Constitution and section 3 of the Housing Act (1997), to establish and facilitate a sustainable national housing development process in collaboration with provinces and municipalities. In fulfilling its mandate, the department determines national policy and norms and standards for the development of housing and human settlements, prescribes national housing delivery goals and oversees provincial and municipal performance outcomes against national targets. To further ensure an effective housing development process, the department funds, capacitates and supports provinces and municipalities in the implementation of human settlements projects.

Selected performance indicators

Table 33.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of integrated implementation plans for priority development areas completed per year	Integrated Human Settlements Planning and Development	Priority 5: Spatial integration, human settlements and local government	– ¹	– ¹	19	50	15	10	– ²
Number of fully subsidised houses delivered per year	Integrated Human Settlements Planning and Development		77 721	58 721	45 551	100 381	60 000	60 000	60 000
Number of title deeds registered for new (post-2014) developments per year	Integrated Human Settlements Planning and Development		37 021	28 823	17 210	129 368	129 368	129 368	129 368
Number of informal settlements upgraded to phase 3 per year	Informal Settlements		– ¹	– ¹	0	400	300	300	300
Number of serviced sites delivered per year	Informal Settlements		51 214	8 714	39 273	60 000	60 000	60 000	60 000
Number of affordable rental units delivered per year	Rental and Social Housing		2 697	732	1 856	6 000	8 000	8 000	9 000
Number of community residential units delivered per year	Rental and Social Housing		3 535	150	1 006	2 400	1 000	1 000	1 000
Number of finance-linked individual subsidy programme subsidies allocated to approved beneficiaries per year	Affordable Housing		2 218	4 554	3 161	4 000	4 000	4 000	4 000

1. No historical data available.

2. Target set to be achieved by 2023/24.

Expenditure overview

The department's focus over the medium term will be on creating integrated and transformed human settlements, upgrading informal settlements, and providing affordable housing. To facilitate the pursuit of these focus areas and ensure its human settlements programmes are sustainable, the department will seek to fast-track its policy and programme review of the 1994 White Paper on Housing, the national housing code and the Housing Act (1997).

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R31.7 billion in 2021/22 to R35.5 billion in 2024/25. The department's expenditure is largely allocated towards funding human settlements programmes across provinces, municipalities and public entities. To this effect, transfers and subsidies to grants and entities account for an estimated 97.1 per cent (R100.1 billion) of the department's budget over the MTEF period.

The department will fill only critical vacant posts over the period ahead and rely on natural attrition and retirement to remain within the expenditure ceiling for compensation of employees. As a result, spending on compensation of employees is set to increase at an average annual rate of 0.8 per cent, from R410.9 million in 2021/22 to R421.3 million in 2024/25.

Integrated human settlements

The department plans to finalise 25 integrated plans over the medium term to guide the implementation of housing projects within the 94 nationally declared priority development areas. Over the MTEF period, the department will aim to deliver 180 000 subsidy housing units and issue 388 104 title deeds to beneficiaries from low-income households through an allocation of R44.3 billion to the *human settlements development grant*. These projects will deliver a range of housing options and create inclusive communities within an improved spatial landscape to undo the legacies of race-based spatial planning. A further R23 billion over the MTEF period through the *urban settlements development grant* is earmarked for metropolitan municipalities to undertake bulk and related infrastructure projects. To fund these grants and similar programmes, allocations to the *Integrated Human Settlements Planning and Development* programme are expected to increase at an average annual rate of 3.6 per cent, from R21.2 billion in 2021/22 to R23.6 billion in 2024/25.

Informal settlements upgrading

The department's national upgrading support programme assists provinces and municipalities with comprehensive planning for the upgrading of informal settlements. Upgrading in this sense entails a systematic improvement to living conditions through secure tenure, safe and reliable water and sanitation and adequate access to social services. A large part of this involves active community participation to enable meaningful engagement. Through the programme, assistance will be provided to an estimated 900 informal settlements over the MTEF period, and 180 000 stands will be upgraded to have access to municipal services. The upgraded stands will be funded from the *informal settlements upgrading partnership grant*, which has an allocation of R26 billion over the MTEF period. Funding for these initiatives is within the *Informal Settlements* programme, in which spending is expected to increase at an average annual rate of 4.9 per cent, from R8.4 billion in 2021/22 to R9.7 billion in 2024/25.

Affordable housing

Affordable housing broadly comprises rental and social housing programmes and affordable housing finance instruments. The department's planned review and update of social housing policy over the medium term is aimed at increasing the supply of rental and social housing stock. To this end, the department aims to deliver 25 000 affordable rental units in strategically located areas and 3 000 community residential units over the MTEF period. To fund these initiatives, spending in the *Rental and Social Housing* programme is expected to increase from R936.8 million in 2021/22 to R1 billion in 2024/25 at an average annual rate of 3.6 per cent. Approximately R2.8 billion of this amount over the medium term is earmarked for transfers and subsidies to the Social Housing Regulatory Authority to effect this investment in the social housing market.

The department will continue to assist low and middle-income households that earn above the qualifying threshold to receive state-subsidised housing but below the qualifying threshold to secure a home loan. To address this unserved market, a targeted 12 000 finance-linked individual subsidies will be disbursed through

the National Housing Finance Corporation in the form of lump-sum deposits that lower monthly mortgage repayments for qualifying beneficiaries. To provide access to finance for affordable housing, spending in the *Affordable Housing* programme is set to increase at an average annual rate of 1.7 per cent, from R588.8 million in 2021/22 to R619.5 million in 2024/25.

Expenditure trends and estimates

Table 33.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Integrated Human Settlements Planning and Development											
3. Informal Settlements											
4. Rental and Social Housing											
5. Affordable Housing											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	413.7	428.4	399.2	495.6	6.2%	1.4%	508.8	504.6	527.2	2.1%	1.5%
Programme 2	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	86.6%	22 049.8	23 063.0	23 602.5	3.6%	66.8%
Programme 3	317.9	465.9	511.2	8 422.8	198.1%	7.7%	8 912.8	9 300.1	9 717.7	4.9%	27.0%
Programme 4	850.9	861.7	1 162.3	936.8	3.3%	3.0%	962.5	997.2	1 041.9	3.6%	2.9%
Programme 5	159.9	216.4	700.9	588.8	54.4%	1.3%	590.8	592.7	619.5	1.7%	1.8%
Total	32 195.4	33 345.6	28 775.5	31 679.8	-0.5%	100.0%	33 024.7	34 457.6	35 508.7	3.9%	100.0%
Change to 2021 Budget estimate				21.8			405.4	475.0	-		
Economic classification											
Current payments	679.2	729.4	626.3	923.3	10.8%	2.3%	945.0	939.5	981.7	2.1%	2.8%
Compensation of employees	345.0	356.2	352.5	410.9	6.0%	1.2%	410.8	403.2	421.3	0.8%	1.2%
Goods and services ¹	334.1	373.2	273.8	512.4	15.3%	1.2%	534.2	536.4	560.4	3.0%	1.6%
<i>of which:</i>											
Advertising	18.8	5.0	15.5	18.7	-0.1%	0.0%	25.7	25.8	26.9	12.8%	0.1%
Computer services	31.1	56.4	31.9	68.1	29.8%	0.1%	70.9	71.2	74.4	3.0%	0.2%
Consultants: Business and advisory services	60.2	67.3	66.0	198.0	48.7%	0.3%	213.6	214.6	224.2	4.2%	0.6%
Operating leases	41.7	43.8	43.3	37.6	-3.4%	0.1%	38.9	39.1	40.8	2.8%	0.1%
Property payments	12.2	13.2	11.6	17.1	11.9%	0.0%	17.6	17.7	18.4	2.6%	0.1%
Travel and subsistence	68.5	68.2	12.4	55.8	-6.6%	0.2%	63.0	63.2	66.0	5.8%	0.2%
Transfers and subsidies¹	31 425.8	32 560.1	28 141.5	30 745.0	-0.7%	97.5%	32 072.6	33 510.9	34 519.6	3.9%	97.2%
Provinces and municipalities	30 334.0	31 374.9	26 080.9	29 121.5	-1.4%	92.8%	30 410.7	31 810.7	32 743.0	4.0%	92.1%
Departmental agencies and accounts	1 079.0	1 172.9	2 048.4	1 596.8	14.0%	4.7%	1 652.5	1 690.7	1 766.6	3.4%	5.0%
Foreign governments and international organisations	4.2	3.0	3.5	17.9	61.5%	0.0%	3.9	4.1	4.3	-37.8%	0.0%
Households	8.6	9.4	8.7	8.8	1.0%	0.0%	5.5	5.3	5.7	-13.5%	0.0%
Payments for capital assets	9.8	5.9	7.7	11.4	5.4%	0.0%	7.1	7.2	7.4	-13.5%	0.0%
Machinery and equipment	9.7	5.9	7.7	11.4	5.6%	0.0%	4.1	4.2	4.4	-27.3%	0.0%
Software and other intangible assets	0.0	-	-	-	-100.0%	0.0%	3.0	3.0	3.0	0.0%	0.0%
Payments for financial assets	80.6	50.2	0.1	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	32 195.4	33 345.6	28 775.5	31 679.8	-0.5%	100.0%	33 024.7	34 457.6	35 508.7	3.9%	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 33.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	1 819	7 045	1 283	608	-30.6%	-	-	-	-	-100.0%	-
Transfers to households	1 819	7 045	1 283	608	-30.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	335 394	449 178	1 322 659	832 186	35.4%	2.4%	861 343	864 707	903 541	2.8%	2.6%
Housing Development Agency	222 177	229 311	233 604	235 379	1.9%	0.7%	242 716	243 649	254 591	2.6%	0.7%
Community Schemes Ombud Service	31 105	32 847	23 597	24 022	-8.3%	0.1%	24 817	24 912	26 031	2.7%	0.1%
Estate Agency Affairs Board	-	-	24 000	-	-	-	-	-	-	-	-
Social Housing Regulatory Authority: Operations	51 980	65 761	69 345	70 248	10.6%	0.2%	72 738	73 073	76 355	2.8%	0.2%
Social Housing Regulatory Authority: Institutional investment grant	20 132	21 259	22 428	22 725	4.1%	0.1%	23 534	23 623	24 684	2.8%	0.1%
Social Housing Regulatory Authority: Regulations	10 000	-	-	-	-100.0%	-	-	-	-	-	-
Social Housing Regulatory Authority: Rental relief	-	-	300 000	-	-	0.2%	-	-	-	-	-
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	5 000	15 435	18 824	-	-	19 510	19 585	20 465	2.8%	0.1%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	95 000	334 250	460 988	-	0.7%	478 028	479 865	501 415	2.8%	1.5%
National Housing Finance Corporation: Debt relief	-	-	300 000	-	-	0.2%	-	-	-	-	-
Capital	743 640	723 706	725 747	764 646	0.9%	2.4%	791 144	825 958	863 051	4.1%	2.5%
Social Housing Regulatory Authority: Consolidated capital grant	743 640	723 706	725 747	764 646	0.9%	2.4%	791 144	825 958	863 051	4.1%	2.5%
Provinces and municipalities											
Municipal bank accounts											
Capital	11 343 922	11 802 544	10 738 403	11 517 684	0.5%	37.0%	11 708 215	12 224 241	12 773 225	3.5%	36.9%
Urban settlements development grant	11 306 137	11 655 112	10 572 145	7 404 711	-13.2%	33.3%	7 352 273	7 676 316	8 021 055	2.7%	23.3%
Municipal emergency housing grant	37 785	147 432	166 258	167 526	64.3%	0.4%	175 412	183 143	191 368	4.5%	0.5%
Informal settlements upgrading partnership grant: Municipalities	-	-	-	3 945 447	-	3.2%	4 180 530	4 364 782	4 560 802	4.9%	13.0%
Households											
Other transfers to households											
Current	6 760	2 302	7 435	8 220	6.7%	-	5 472	5 345	5 720	-11.4%	-
Transfers to households	-	481	6 482	-	-	-	-	-	-	-	-
Bursaries for non-employees	6 760	1 821	953	8 220	6.7%	-	5 472	5 345	5 720	-11.4%	-
Foreign governments and international organisations											
Current	4 245	3 031	3 455	17 870	61.5%	-	3 946	4 120	4 305	-37.8%	-
Habitat Foundation	3 515	2 307	2 584	17 150	69.6%	-	3 192	3 333	3 483	-41.2%	-
Cities Alliance	730	724	871	720	-0.5%	-	754	787	822	4.5%	-
Provinces and municipalities											
Provincial revenue funds											
Capital	18 990 031	19 572 326	15 342 512	17 603 797	-2.5%	58.2%	18 702 463	19 586 492	19 969 806	4.3%	58.0%
Human settlements development grant	18 266 647	18 779 815	14 892 297	13 402 961	-9.8%	53.2%	14 255 610	14 943 649	15 118 455	4.1%	44.1%
Title deeds restoration grant	518 655	547 700	162 559	-	-100.0%	1.0%	-	-	-	-	-
Provincial emergency housing grant	204 729	244 811	287 656	311 118	15.0%	0.9%	325 764	340 122	355 397	4.5%	1.0%
Informal settlements upgrading partnership grant: Provinces	-	-	-	3 889 718	-	3.2%	4 121 089	4 302 721	4 495 954	4.9%	12.8%
Total	31 425 811	32 560 132	28 141 494	30 745 011	-0.7%	100.0%	32 072 583	33 510 863	34 519 648	3.9%	100.0%

Personnel information

Table 33.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost		
Human Settlements		599			633	410.9	0.6	629	410.8	0.7	623	403.2	0.6	622	421.3	0.7	-0.6%	100.0%	
Salary level																			
1 – 6	138	–	144	39.4	0.3	142	42.1	0.3	146	43.9	0.3	146	42.7	0.3	146	44.7	0.3	0.9%	23.1%
7 – 10	211	–	219	108.3	0.5	217	113.6	0.5	220	117.1	0.5	220	115.6	0.5	220	121.1	0.6	0.5%	35.0%
11 – 12	124	–	116	98.5	0.8	137	122.3	0.9	127	115.3	0.9	124	112.3	0.9	123	117.2	0.9	-3.4%	20.4%
13 – 16	89	–	80	99.2	1.2	98	125.6	1.3	97	127.1	1.3	94	125.0	1.3	94	130.3	1.4	-1.3%	15.3%
Other	37	–	37	7.0	0.2	39	7.3	0.2	39	7.5	0.2	39	7.6	0.2	39	8.0	0.2	–	6.2%
Programme	599	–	596	352.5	0.6	633	410.9	0.6	629	410.8	0.7	623	403.2	0.6	622	421.3	0.7	-0.6%	100.0%
Programme 1	411	–	407	216.7	0.5	423	244.5	0.6	427	247.9	0.6	424	242.7	0.6	424	253.6	0.6	0.1%	67.7%
Programme 2	75	–	71	55.2	0.8	84	69.0	0.8	84	70.0	0.8	84	69.7	0.8	83	72.8	0.9	-0.3%	13.4%
Programme 3	41	–	44	30.9	0.7	48	37.3	0.8	46	36.0	0.8	45	35.0	0.8	45	36.6	0.8	-2.2%	7.3%
Programme 4	10	–	13	9.4	0.7	15	13.3	0.9	13	11.9	0.9	12	11.1	1.0	12	11.6	1.0	-7.8%	2.0%
Programme 5	62	–	61	40.1	0.7	63	46.8	0.7	59	45.0	0.8	59	44.8	0.8	59	46.8	0.8	-2.3%	9.6%

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

2. Rand million.

Departmental receipts

Table 33.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 564	860	365	912	912	-16.5%	100.0%	285	285	286	-32.1%	100.0%
Sales of goods and services produced by department	203	201	205	206	206	0.5%	22.0%	221	221	222	2.5%	49.2%
Sales by market establishments	63	60	61	60	60	-1.6%	6.6%	70	70	71	5.8%	15.3%
of which:												
Parking	63	60	61	60	60	-1.6%	6.6%	70	70	71	5.8%	15.3%
Administrative fees	–	141	144	146	146	–	11.6%	150	150	150	0.9%	33.7%
of which:												
Commission on insurance	–	141	144	146	146	–	11.6%	150	150	150	0.9%	33.7%
Other sales	140	–	–	–	–	-100.0%	3.8%	1	1	1	–	0.2%
of which:												
Replacement of security cards	140	–	–	–	–	-100.0%	3.8%	1	1	1	–	0.2%
Sales of scrap, waste, arms and other used current goods	3	3	1	2	2	-12.6%	0.2%	4	4	4	26.0%	0.8%
of which:												
Wastepaper	3	3	1	2	2	-12.6%	0.2%	4	4	4	26.0%	0.8%
Interest, dividends and rent on land	652	136	30	26	26	-65.8%	22.8%	60	60	60	32.1%	11.7%
Interest	652	136	30	26	26	-65.8%	22.8%	60	60	60	32.1%	11.7%
Sales of capital assets	174	180	–	–	–	-100.0%	9.6%	–	–	–	–	–
Transactions in financial assets and liabilities	532	340	129	678	678	8.4%	45.4%	–	–	–	-100.0%	38.3%
Total	1 564	860	365	912	912	-16.5%	100.0%	285	285	286	-32.1%	100.0%

Programme 1: Administration

Programme purpose

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

Programme 2: Integrated Human Settlements Planning and Development

Programme purpose

Manage the development of policy, planning and research in the creation of sustainable and integrated human settlements, oversee the delivery of the integrated residential development programme, and coordinate intergovernmental partnerships with stakeholders.

Objectives

- Accelerate the development and delivery of spatially integrated housing and human settlements by:
 - transferring and monitoring the disbursement of the *human settlements development grant* to provinces and the *urban settlements development grant* to metropolitan municipalities in terms of the annual Division of Revenue Act
 - undertaking research and developing housing and human settlements policies and programmes as and when required.
- Promote the coordination of planning and strengthen intergovernmental cooperation across and within the different spheres of government by:
 - providing support to provinces and municipalities in the development of the remaining 25 of 94 integrated implementation plans by 2023/24
 - facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Integrated Human Settlements Planning and Development* provides strategic leadership to the programme.
- *Macro Sector Planning* manages the development and evaluation of macro strategy and planning frameworks for human settlements.
- *Macro Policy and Research* undertakes research and develops policy that promotes spatial transformation and integration.
- *Monitoring and Evaluation* monitors and reports on housing and human settlements programmes and projects in terms of the national housing code.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of various public entities. It also oversees compliance with and performance against legislated mandates and responsibilities.
- *Grant Management* manages and transfers conditional grants to provinces and municipalities for the implementation of housing and human settlements programmes.
- *Capacity Building and Sector Support* improves intergovernmental coordination and provides sector-specific technical capacity to provinces and municipalities.

Expenditure trends and estimates

Table 33.8 Integrated Human Settlements Planning and 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Management for Integrated Human Settlements Planning and Development	3.2	2.1	1.6	3.7	5.0%	–	3.7	3.7	3.8	1.6%	–
Macro Sector Planning	10.5	10.9	9.4	18.9	21.5%	–	19.5	19.7	20.5	2.8%	0.1%
Macro Policy and Research	36.7	45.0	36.5	50.0	10.9%	0.2%	51.0	50.8	53.1	2.0%	0.2%
Monitoring and Evaluation	36.0	41.5	35.0	63.0	20.4%	0.2%	66.0	66.0	69.0	3.1%	0.3%
Public Entity Oversight	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%
Grant Management	30 091.4	30 982.6	25 627.0	20 807.7	-11.6%	98.6%	21 607.9	22 620.0	23 139.5	3.6%	98.0%
Capacity Building and Sector Support	21.8	28.9	11.2	33.1	15.0%	0.1%	34.2	34.3	35.9	2.7%	0.2%
Total	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	100.0%	22 049.8	23 063.0	23 602.5	3.6%	100.0%
Change to 2021 Budget estimate				1.3			399.0	475.0	–		

Table 33.8 Integrated Human Settlements Planning and Development 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Current payments	107.2	127.5	92.4	166.7	15.9%	0.5%	173.6	173.7	181.5	2.9%	0.8%	
Compensation of employees	54.6	57.9	55.2	69.0	8.1%	0.2%	70.0	69.7	72.8	1.8%	0.3%	
Goods and services	52.6	69.5	37.2	97.7	22.9%	0.2%	103.6	104.0	108.7	3.6%	0.5%	
of which:												
Minor assets	0.1	0.0	–	0.9	152.8%	–	1.2	1.2	1.3	11.0%	–	
Communication	1.5	1.2	0.9	1.5	-0.1%	–	1.6	1.6	1.7	3.1%	–	
Computer services	13.7	17.8	15.6	32.8	33.8%	0.1%	33.8	33.9	35.4	2.6%	0.2%	
Consultants: Business and advisory services	5.2	12.8	13.4	47.1	107.8%	0.1%	50.6	50.8	53.1	4.1%	0.2%	
Travel and subsistence	9.9	10.5	1.9	9.3	-1.9%	–	11.4	11.4	11.9	8.5%	–	
Venues and facilities	15.3	17.1	2.7	1.6	-52.4%	–	1.7	1.7	1.8	3.0%	–	
Transfers and subsidies	30 345.3	31 244.9	25 908.3	21 067.6	-11.5%	99.5%	21 875.4	22 888.5	23 420.1	3.6%	99.2%	
Provinces and municipalities	30 091.4	30 982.6	25 627.0	20 807.7	-11.6%	98.6%	21 607.9	22 620.0	23 139.5	3.6%	98.0%	
Departmental agencies and accounts	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%	
Households	0.5	0.1	0.1	0.5	-2.1%	–	–	–	–	-100.0%	–	
Payments for capital assets	0.5	0.6	1.2	1.5	46.8%	–	0.8	0.8	0.8	-17.2%	–	
Machinery and equipment	0.5	0.6	1.2	1.5	46.8%	–	0.8	0.8	0.8	-17.2%	–	
Payments for financial assets	0.0	0.1	0.0	–	-100.0%	–	–	–	–	–	–	
Total	30 452.9	31 373.1	26 002.0	21 235.8	-11.3%	100.0%	22 049.8	23 063.0	23 602.5	3.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	94.6%	94.1%	90.4%	67.0%	–	–	66.8%	66.9%	66.5%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	0.0	–	0.0	0.5	124.8%	–	–	–	–	-100.0%	–	
Transfers to households	0.0	–	0.0	0.5	124.8%	–	–	–	–	-100.0%	–	
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Capital	11 306.1	11 655.1	10 572.1	7 404.7	-13.2%	37.5%	7 352.3	7 676.3	8 021.1	2.7%	33.9%	
Urban settlements development grant	11 306.1	11 655.1	10 572.1	7 404.7	-13.2%	37.5%	7 352.3	7 676.3	8 021.1	2.7%	33.9%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	253.3	262.2	281.2	259.4	0.8%	1.0%	267.5	268.6	280.6	2.7%	1.2%	
Housing Development Agency	222.2	229.3	233.6	235.4	1.9%	0.8%	242.7	243.6	254.6	2.6%	1.1%	
Community Schemes Ombud Service	31.1	32.8	23.6	24.0	-8.3%	0.1%	24.8	24.9	26.0	2.7%	0.1%	
Estate Agency Affairs Board	–	–	24.0	–	–	–	–	–	–	–	–	
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Capital	18 785.3	19 327.5	15 054.9	13 403.0	-10.6%	61.0%	14 255.6	14 943.6	15 118.5	4.1%	64.2%	
Human settlements development grant	18 266.6	18 779.8	14 892.3	13 403.0	-9.8%	59.9%	14 255.6	14 943.6	15 118.5	4.1%	64.2%	
Title deeds restoration grant	518.7	547.7	162.6	–	-100.0%	1.1%	–	–	–	–	–	

Personnel information**Table 33.9 Integrated Human Settlements Planning and Development personnel numbers and cost by salary level¹**

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
Integrated Human Settlements Planning and Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	75	–	71	55.2	0.8	84	69.0	0.8	84	70.0	0.8	84	69.7	0.8	83	72.8	0.9	-0.3%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.7	0.3	2	0.7	0.4	2	0.7	0.3	2	0.7	0.4	–	2.4%
7 – 10	32	–	31	15.6	0.5	36	19.1	0.5	36	19.5	0.5	36	19.3	0.5	36	20.2	0.6	–	43.1%
11 – 12	25	–	24	23.0	1.0	30	29.7	1.0	30	30.0	1.0	29	29.6	1.0	29	30.9	1.1	-0.7%	35.4%
13 – 16	16	–	14	16.0	1.1	16	19.4	1.2	16	19.8	1.2	16	20.1	1.3	16	21.0	1.3	–	19.1%

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

2. Rand million.

Programme 3: Informal Settlements

Programme purpose

Provide policy, planning and capacity support for the upgrading of informal settlements, and oversee the implementation of the informal settlements upgrading programme.

Objectives

- Accelerate the provision of security of tenure, basic services and related infrastructure by:
 - managing the transfer of the *informal settlements upgrading partnership grant* to municipalities and provinces in terms of the annual Division of Revenue Act
 - undertaking evidence-based research and developing responsive policies on an ongoing basis
 - providing capacity support to provinces and municipalities through the national upgrading support programme on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of provincial and municipal informal settlement upgrading programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration between the 3 spheres of government, government and civil society organisations, and government and communities by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Informal Settlements* provides strategic leadership to the programme.
- *Grant Management* provides grant funding for the upgrading of informal settlements and monitors the expenditure and performance of these grants.
- *Capacity Building and Sector Support* improves coordination and provides sector-specific technical capacity to provinces and municipalities for the upgrading of informal settlements.

Expenditure trends and estimates

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2021/22 - 2022/23	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
R million												
Management for Informal Settlements	5.2	4.3	4.7	5.2	-0.3%	0.2%	5.4	5.3	5.6	2.5%	0.1%	
Grant Management	266.5	413.8	471.2	8 345.0	215.2%	97.7%	8 834.4	9 222.3	9 636.5	4.9%	99.1%	
Capacity Building and Sector Support	46.1	47.8	35.2	72.6	16.3%	2.1%	73.1	72.4	75.6	1.4%	0.8%	
Total	317.9	465.9	511.2	8 422.8	198.1%	100.0%	8 912.8	9 300.1	9 717.7	4.9%	100.0%	
Change to 2021 Budget estimate				(0.3)			0.7	-	-			
Economic classification												
Current payments	74.5	73.4	57.0	108.8	13.4%	3.2%	109.8	109.1	114.0	1.6%	1.2%	
Compensation of employees	33.7	31.6	30.9	37.3	3.5%	1.4%	36.0	35.0	36.6	-0.6%	0.4%	
Goods and services	40.9	41.8	26.1	71.5	20.5%	1.9%	73.7	74.1	77.4	2.7%	0.8%	
<i>of which:</i>												
Communication	0.6	0.6	0.4	0.8	12.7%	-	1.3	1.3	1.4	18.3%	-	
Consultants: Business and advisory services	34.1	32.7	21.7	57.0	18.7%	1.5%	60.7	61.0	63.8	3.8%	0.7%	
Consumables: Stationery, printing and office supplies	0.0	0.1	0.0	2.3	269.2%	-	2.3	2.3	2.4	0.7%	-	
Travel and subsistence	3.7	3.6	0.5	5.2	12.4%	0.1%	6.1	6.1	6.3	6.8%	0.1%	
Operating payments	1.4	2.5	0.2	1.1	-7.9%	0.1%	1.1	1.1	1.2	2.3%	-	
Venues and facilities	0.9	1.5	1.9	2.7	45.6%	0.1%	0.7	0.7	0.8	-34.1%	-	
Transfers and subsidies	243.1	392.4	454.0	8 313.8	224.6%	96.8%	8 802.8	9 190.8	9 603.5	4.9%	98.8%	
Provinces and municipalities	242.5	392.2	453.9	8 313.8	224.9%	96.8%	8 802.8	9 190.8	9 603.5	4.9%	98.8%	
Households	0.6	0.2	0.1	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	0.1	0.1	0.3	0.2	43.6%	-	0.3	0.2	0.2	0.3%	-	
Machinery and equipment	0.1	0.1	0.3	0.2	43.6%	-	0.3	0.2	0.2	0.3%	-	
Payments for financial assets	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total	317.9	465.9	511.2	8 422.8	198.1%	100.0%	8 912.8	9 300.1	9 717.7	4.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	1.0%	1.4%	1.8%	26.6%	-	-	27.3%	27.4%	27.4%	-	-	

Table 33.10 Informal Settlements expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	37.8	147.4	166.3	4 113.0	377.5%	45.9%	4 355.9	4 547.9	4 752.2	4.9%	48.9%
Municipal emergency housing grant	37.8	147.4	166.3	167.5	64.3%	5.3%	175.4	183.1	191.4	4.5%	2.0%
Informal settlements upgrading partnership grant: Municipalities	–	–	–	3 945.4	–	40.6%	4 180.5	4 364.8	4 560.8	4.9%	46.9%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	204.7	244.8	287.7	4 200.8	173.8%	50.8%	4 446.9	4 642.8	4 851.4	4.9%	49.9%
Provincial emergency housing grant	204.7	244.8	287.7	311.1	15.0%	10.8%	325.8	340.1	355.4	4.5%	3.7%
Informal settlements upgrading partnership grant: Provinces	–	–	–	3 889.7	–	40.0%	4 121.1	4 302.7	4 496.0	4.9%	46.2%

Personnel information

Table 33.11 Informal Settlements personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Informal Settlements		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	41	–	44	30.9	0.7	48	37.3	0.8	46	36.0	0.8	45	35.0	0.8	45	36.6	0.8	-2.2%	100.0%
1 – 6	1	–	3	1.0	0.3	2	0.7	0.4	2	0.7	0.4	2	0.7	0.4	2	0.8	0.4	–	4.4%
7 – 10	16	–	18	8.1	0.4	17	8.2	0.5	17	8.4	0.5	17	8.3	0.5	17	8.7	0.5	–	37.1%
11 – 12	17	–	15	13.2	0.9	21	19.1	0.9	19	17.5	0.9	18	16.5	0.9	18	17.2	1.0	-5.1%	41.1%
13 – 16	7	–	8	8.7	1.1	8	9.2	1.1	8	9.3	1.2	8	9.5	1.2	8	9.9	1.2	–	17.5%

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

2. Rand million.

Programme 4: Rental and Social Housing

Programme purpose

Promote the provision of affordable rental housing, monitor the performance of the Social Housing Regulatory Authority, and develop capabilities in the rental housing sector through intergovernmental collaboration and evidence-based research.

Objectives

- Promote the delivery of affordable rental housing by conducting research and developing policies and programmes as and when required.
- Accelerate the provision of affordable rental housing by:
 - providing capital and operational funding to the Social Housing Regulatory Authority to support the social housing sector on an ongoing basis
 - monitoring and evaluating the financial and non-financial performance of affordable rental housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Rental and Social Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight of the Social Housing Regulatory Authority and oversees compliance with and performance against the entity's mandate and related legislation.

- *Capacity Building and Sector Support* manages capacity-development programmes, improves coordination and provides technical support in the affordable rental housing sector.

Expenditure trends and estimates

Table 33.12 Rental and Social Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Management for Rental and Social Housing	3.7	3.9	3.1	4.8	8.6%	0.4%	4.8	4.8	5.0	1.6%	0.5%
Public Entity Oversight	825.8	810.7	1 117.5	857.6	1.3%	94.8%	887.4	922.7	964.1	4.0%	92.2%
Capacity Building and Sector Support	21.4	47.2	41.7	74.4	51.4%	4.8%	70.3	69.7	72.9	-0.7%	7.3%
Total	850.9	861.7	1 162.3	936.8	3.3%	100.0%	962.5	997.2	1 041.9	3.6%	100.0%
Change to 2021 Budget estimate				0.3			0.2	-	-		
Economic classification											
Current payments	25.0	50.4	38.1	78.7	46.6%	5.0%	74.9	74.3	77.6	-0.5%	7.8%
Compensation of employees	9.5	10.1	9.4	13.3	12.0%	1.1%	11.9	11.1	11.6	-4.6%	1.2%
Goods and services	15.5	40.3	28.6	65.4	61.5%	3.9%	63.0	63.2	66.1	0.3%	6.5%
<i>of which:</i>											
Communication	0.3	0.3	0.2	0.4	12.6%	-	0.4	0.4	0.4	2.0%	-
Consultants: Business and advisory services	6.8	19.7	25.6	59.5	106.2%	2.9%	57.0	57.2	59.7	0.2%	5.9%
Contractors	0.7	1.0	0.0	0.3	-26.2%	0.1%	0.3	0.3	0.3	0.2%	-
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	0.7	128.0%	-	0.7	0.7	0.7	-0.6%	0.1%
Travel and subsistence	4.5	6.9	2.8	3.7	-6.2%	0.5%	3.9	3.9	4.1	3.1%	0.4%
Venues and facilities	2.1	9.9	0.0	0.3	-46.9%	0.3%	0.3	0.3	0.3	0.9%	-
Transfers and subsidies	825.8	811.2	1 123.9	857.6	1.3%	94.9%	887.4	922.7	964.1	4.0%	92.2%
Departmental agencies and accounts	825.8	810.7	1 117.5	857.6	1.3%	94.8%	887.4	922.7	964.1	4.0%	92.2%
Households	0.1	0.5	6.4	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	0.1	0.1	0.3	0.4	80.2%	-	0.2	0.2	0.2	-19.8%	-
Machinery and equipment	0.1	0.1	0.3	0.4	80.2%	-	0.2	0.2	0.2	-19.8%	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	850.9	861.7	1 162.3	936.8	3.3%	100.0%	962.5	997.2	1 041.9	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.6%	2.6%	4.0%	3.0%	-	-	3.0%	2.9%	2.9%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	-	0.5	6.4	-	-	0.2%	-	-	-	-	-
Transfers to households	-	0.5	6.4	-	-	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	82.1	87.0	391.8	93.0	4.2%	17.2%	96.3	96.7	101.0	2.8%	9.8%
Social Housing Regulatory Authority: Operations	52.0	65.8	69.3	70.2	10.6%	6.8%	72.7	73.1	76.4	2.8%	7.4%
Social Housing Regulatory Authority: Institutional investment grant	20.1	21.3	22.4	22.7	4.1%	2.3%	23.5	23.6	24.7	2.8%	2.4%
Social Housing Regulatory Authority: Regulations	10.0	-	-	-	-100.0%	0.3%	-	-	-	-	-
Social Housing Regulatory Authority: Rental relief	-	-	300.0	-	-	7.9%	-	-	-	-	-
Capital	743.6	723.7	725.7	764.6	0.9%	77.6%	791.1	826.0	863.1	4.1%	82.4%
Social Housing Regulatory Authority: Consolidated capital grant	743.6	723.7	725.7	764.6	0.9%	77.6%	791.1	826.0	863.1	4.1%	82.4%

Personnel information

Table 33.13 Rental and Social Housing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Rental and Social Housing		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	10	–	13	9.4	0.7	15	13.3	0.9	13	11.9	0.9	12	11.1	1.0	12	11.6	1.0	-7.8%	100.0%
7 – 10	3	–	4	1.6	0.4	3	1.4	0.5	3	1.4	0.5	3	1.4	0.5	3	1.5	0.5	–	23.5%
11 – 12	3	–	4	2.2	0.6	3	1.8	0.6	3	1.8	0.6	1	0.8	0.6	1	0.9	0.6	-22.4%	17.2%
13 – 16	4	–	5	5.6	1.1	9	10.1	1.2	7	8.7	1.2	7	8.8	1.2	7	9.2	1.3	-6.4%	59.3%

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

2. Rand million.

Programme 5: Affordable Housing

Programme purpose

Facilitate the provision of affordable housing finance, monitor market trends, and develop research and policy that respond to demand. Oversee housing finance entities reporting to the minister.

Objectives

- Accelerate the provision of finance for affordable housing by:
 - providing capital and operational funding to the National Housing Finance Corporation for the administration of the finance-linked individual subsidy programme on an ongoing basis
 - researching and developing policies and programmes that promote the provision of finance for affordable housing as and when required
 - monitoring and evaluating the financial and non-financial performance of affordable housing programmes and projects on a monthly and quarterly basis.
- Strengthen cooperation and collaboration by facilitating intergovernmental forums and stakeholder partnerships on an ongoing basis.

Subprogrammes

- *Management for Affordable Housing* provides strategic leadership to the programme.
- *Public Entity Oversight* provides regulatory, strategic and governance oversight to the National Housing Finance Corporation. It also oversees compliance with and performance against the corporation’s mandate and related legislation and provides operational and capital transfers to the corporation.
- *Capacity Building and Sector Support* improves coordination in the sector and provides sector-specific technical support.

Expenditure trends and estimates

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Management for Affordable Housing	3.2	2.7	1.9	4.0	8.2%	0.7%	4.1	4.1	4.2	2.0%	0.7%
Public Entity Oversight	92.6	157.7	656.6	492.2	74.5%	84.0%	509.5	511.4	534.3	2.8%	85.6%
Capacity Building and Sector Support	64.2	56.1	42.4	92.6	13.0%	15.3%	77.2	77.3	80.9	-4.4%	13.7%
Total	159.9	216.4	700.9	588.8	54.4%	100.0%	590.8	592.7	619.5	1.7%	100.0%
Change to 2021 Budget estimate				13.4			(2.2)	(3.0)	(3.0)		

Table 33.14 Affordable Housing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	68.1	61.2	45.9	81.6	6.2%	15.4%	83.5	83.4	87.2	2.2%	14.0%
Compensation of employees	41.1	41.1	40.1	46.8	4.4%	10.2%	45.0	44.8	46.8	-	7.7%
Goods and services	27.0	20.1	5.7	34.8	8.8%	5.3%	38.5	38.7	40.4	5.1%	6.4%
of which:											
Minor assets	0.0	0.0	-	1.1	240.6%	0.1%	1.2	1.2	1.2	2.0%	0.2%
Catering: Departmental activities	1.0	2.0	0.3	1.1	3.7%	0.3%	1.4	1.4	1.5	11.4%	0.2%
Communication	1.2	1.2	1.0	1.3	2.3%	0.3%	1.4	1.4	1.4	2.5%	0.2%
Consultants: Business and advisory services	4.9	0.4	0.5	16.7	50.3%	1.3%	19.2	19.3	20.2	6.6%	3.2%
Travel and subsistence	9.5	9.5	1.6	7.8	-6.3%	1.7%	8.4	8.4	8.8	4.1%	1.4%
Venues and facilities	4.8	5.4	0.8	3.0	-14.9%	0.8%	3.3	3.3	3.4	5.1%	0.5%
Transfers and subsidies	11.2	104.9	654.2	505.9	256.3%	76.6%	507.0	508.9	531.9	1.7%	85.9%
Departmental agencies and accounts	-	100.0	649.7	479.8	-	73.8%	497.5	499.5	521.9	2.8%	83.6%
Foreign governments and international organisations	4.2	3.0	3.5	17.9	61.5%	1.7%	3.9	4.1	4.3	-37.8%	1.3%
Households	6.9	1.8	1.1	8.2	5.8%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Payments for capital assets	0.6	0.3	0.9	1.3	32.8%	0.2%	0.4	0.4	0.4	-32.7%	0.1%
Machinery and equipment	0.6	0.3	0.9	1.3	32.8%	0.2%	0.4	0.4	0.4	-32.7%	0.1%
Payments for financial assets	80.1	50.0	0.0	-	-100.0%	7.8%	-	-	-	-	-
Total	159.9	216.4	700.9	588.8	54.4%	100.0%	590.8	592.7	619.5	1.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.5%	0.6%	2.4%	1.9%	-	-	1.8%	1.7%	1.7%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	6.8	1.8	1.0	8.2	6.7%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Bursaries for non-employees	6.8	1.8	1.0	8.2	6.7%	1.1%	5.5	5.3	5.7	-11.4%	1.0%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	100.0	649.7	479.8	-	73.8%	497.5	499.5	521.9	2.8%	83.6%
National Housing Finance Corporation: Finance-linked individual subsidy programme: Operations	-	5.0	15.4	18.8	-	2.4%	19.5	19.6	20.5	2.8%	3.3%
National Housing Finance Corporation: Finance-linked individual subsidy programme	-	95.0	334.3	461.0	-	53.4%	478.0	479.9	501.4	2.8%	80.3%
National Housing Finance Corporation: Debt relief	-	-	300.0	-	-	18.0%	-	-	-	-	-
Foreign governments and international organisations											
Current	4.2	3.0	3.5	17.9	61.5%	1.7%	3.9	4.1	4.3	-37.8%	1.3%
Habitat Foundation	3.5	2.3	2.6	17.2	69.6%	1.5%	3.2	3.3	3.5	-41.2%	1.1%
Cities Alliance	0.7	0.7	0.9	0.7	-0.5%	0.2%	0.8	0.8	0.8	4.5%	0.1%

Personnel information

Table 33.15 Affordable Housing personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25			
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost				
Affordable Housing																
Salary level	62	-	61	40.1	0.7	63	46.8	0.7	59	44.8	0.8	59	46.8	0.8	-2.3%	100.0%
1-6	8	-	9	2.5	0.3	8	2.4	0.3	8	2.4	0.3	8	2.5	0.3	-	13.3%
7-10	23	-	26	11.6	0.4	23	10.9	0.5	21	10.0	0.5	21	10.5	0.5	-3.0%	35.8%
11-12	19	-	15	12.3	0.8	20	17.3	0.9	18	15.5	0.9	18	16.2	0.9	-4.0%	30.9%
13-16	12	-	11	13.8	1.3	12	16.3	1.4	12	16.8	1.4	12	17.6	1.5	-	20.0%

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

2. Rand million.

Entities

Community Schemes Ombud Service

Selected performance indicators

Table 33.16 Community Schemes Ombud Service performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of community schemes registered per year	Regulation	Entity mandate	2 423	1 503	1 127	1 500	1 500	1 500	1 500
Number of governance documents assessed for quality assurance per year	Regulation		2 088	1 877	1 287	1 700	1 700	1 700	1 700
Number of certificates issued for quality-assured governance documents per year	Regulation		1 305	1 206	1 095	1 200	1 200	1 200	1 200
Percentage of disputes resolved through conciliation per year	Regulation		87.4% (5 473/ 6 262)	70.2% (4 891/ 6 967)	27.8% (331/ 1 191)	85%	85%	85%	85%

Entity overview

The Community Schemes Ombud Service was established in terms of the Community Schemes Ombud Service Act (2011). It derives its core responsibilities from section 4 of the act, which stipulates that the ombud must: provide dispute-resolution services for community schemes; monitor and control the quality of all governance documentation for sectional title schemes; and take custody of, preserve and provide public access to scheme governance documentation.

Over the medium term, the ombud will continue to focus on registering community schemes and assessing scheme governance documentation. It plans to invest R137.2 million over the MTEF period towards the procurement of systems to improve financial management and operational efficiencies. Although targets for registering community schemes have been revised downwards because of the difficulties in finding schemes that are willing to register voluntarily, the ombud still expects to register 4 500 community schemes over the MTEF period. In carrying out its dispute resolution functions, the ombud will strive to resolve 85 per cent of all disputes through conciliation, which is considerably less expensive than litigation.

The ombud expects to break even in each year over the MTEF period. Expenditure is set to increase at an average annual rate of 2.5 per cent, from R300.8 million in 2021/22 to R323.9 million in 2024/25. Over the MTEF period, the ombud expects to derive 7.3 per cent (R75.7 million) of its revenue through transfers from the department and 78.3 per cent (R824.5 million) through levies from community schemes.

Programmes/Objectives/Activities

Table 33.17 Community Schemes Ombud Service 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	61.9	63.4	74.1	177.5	42.1%	63.6%	351.9	175.2	188.0	1.9%	62.2%	
Regulation	27.1	29.9	40.2	109.4	59.3%	32.6%	103.2	120.9	122.0	3.7%	33.8%	
Education and training	–	4.9	6.8	13.9	–	3.8%	12.8	13.8	13.9	–	4.0%	
Total	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%	

Statements of financial performance, cash flow and financial position**Table 33.18 Community Schemes Ombud Service statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	205.6	231.8	230.1	276.8	10.4%	89.3%	443.0	285.0	297.8	2.5%	92.7%
Sale of goods and services other than capital assets	196.1	217.5	224.0	239.8	6.9%	83.3%	263.5	275.1	287.5	6.2%	78.4%
<i>of which:</i>											
Administrative fees	195.7	217.1	223.6	239.4	7.0%	83.1%	263.0	274.6	286.9	6.2%	78.3%
Community scheme levy income	195.7	217.1	223.6	239.4	7.0%	83.1%	263.0	274.6	286.9	6.2%	78.3%
Sales by market establishments	0.4	0.4	0.5	0.4	1.8%	0.2%	0.5	0.5	0.5	4.8%	0.1%
Dispute resolution service income	0.4	0.4	0.5	0.4	1.8%	0.2%	0.5	0.5	0.5	4.8%	0.1%
Other non-tax revenue	9.5	14.3	6.1	36.9	57.0%	6.0%	179.5	9.9	10.4	-34.5%	14.3%
Transfers received	31.1	32.8	23.6	24.0	-8.3%	10.7%	24.8	24.9	26.0	2.7%	7.3%
Total revenue	236.7	264.7	253.7	300.8	8.3%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Expenses											
Current expenses	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Compensation of employees	52.6	63.0	84.9	134.5	36.8%	59.5%	138.0	151.3	151.3	4.0%	42.4%
Goods and services	34.5	33.3	34.5	164.3	68.2%	39.0%	328.8	157.5	171.4	1.4%	57.2%
Depreciation	1.8	1.9	1.7	1.9	1.8%	1.5%	1.0	1.1	1.2	-15.0%	0.4%
Total expenses	88.9	98.2	121.1	300.8	50.1%	100.0%	467.8	310.0	323.9	2.5%	100.0%
Surplus/(Deficit)	147.8	166.5	132.6	-	-100.0%		-	-	-	-	-

Personnel information**Table 33.19 Community Schemes Ombud Service personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Community Schemes Ombud Service		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	222	222	175	84.9	0.5	222	134.5	0.6	222	138.0	0.6	222	151.3	0.7	222	151.3	0.7	4.0%	100.0%
1 – 6	52	52	49	5.1	0.1	52	6.8	0.1	52	7.1	0.1	52	7.4	0.1	52	7.7	0.1	4.4%	5.0%
7 – 10	99	99	70	23.6	0.3	99	44.3	0.4	99	45.4	0.5	99	50.0	0.5	99	49.4	0.5	3.7%	32.9%
11 – 12	35	35	26	17.9	0.7	35	29.8	0.9	35	30.5	0.9	35	35.3	1.0	35	33.8	1.0	4.2%	22.5%
13 – 16	33	33	25	33.7	1.3	33	45.4	1.4	33	46.6	1.4	33	49.7	1.5	33	51.2	1.6	4.0%	33.6%
17 – 22	3	3	5	4.5	0.9	3	8.1	2.7	3	8.5	2.8	3	8.9	3.0	3	9.3	3.1	4.4%	6.0%

1. Rand million.

Estate Agency Affairs Board**Selected performance indicators****Table 33.20 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of complaints received per year	Compliance	Entity mandate	10 618	4 982	2 685	4 716	4 716	4 952	5 299
Number of complaints resolved per year	Compliance		8 295	3 690	2 366	4 287	4 287	4 457	4 769
Number of Estate Agents Fidelity Fund certificates renewed per year	Compliance		48 270	47 356	51 063	60 987	64 036	67 238	71 945
Number of estate agencies inspected per year	Compliance		130	144	166	190	230	280	320
Value of claims recoveries per year	Compliance		R4m	R3.9m	R8.2m	R4.3m	R4.6m	R4.9m	R5.2m

Table 33.20 Estate Agency Affairs Board performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of non-principal agents enrolled for the national qualifications framework level 4 professional designation examination per year	Education and training	Entity mandate	1 421	1 593	777	1 890	2 080	2 184	2 337
Number of principal agents enrolled for the national qualifications framework level 5 professional designation examination per year	Education and training		125	217	139	166	183	192	205
Number of candidates enrolled in the continuous professional development programme per year	Education and training		14 639	19 995	17 013	18 297	20 127	21 133	22 612

Entity overview

The Estate Agency Affairs Board was established in terms of the Estate Agency Affairs Act (1976) to regulate, maintain and promote the conduct of estate agents, and prescribe the standard of education for the profession. The board is also responsible for investigating complaints lodged against estate agents, managing the Estate Agents Fidelity Fund, and issuing and renewing Estate Agents Fidelity Fund certificates.

The board's focus over the medium term will be on improving regulatory compliance within the sector, and the quality of the education and training programmes it offers. Over the MTEF period, the board aims to inspect 830 estate agencies to enforce compliance and renew 203 219 fidelity fund certificates. The board will also continue to contribute to the development of a functional and equitable residential property market through its transactional support programme, which provides access to housing finance by reducing transactional costs for buyers and sellers in the affordable housing market.

To carry out these activities, the board's expenditure is expected to increase from R168.7 million in 2021/22 to R181.6 million in 2024/25 at an average annual rate of 2.5 per cent. The board derives its revenue through levies and contributions from estate agents, examination fees, and management fees for the administration of the Estate Agency Fidelity Fund. Revenue is expected to amount to R545.3 million over the MTEF period.

Programmes/Objectives/Activities

Table 33.21 Estate Agency Affairs 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	124.2	99.4	94.7	110.4	-3.9%	69.2%	111.0	115.8	121.0	3.1%	66.3%
Compliance	30.9	32.8	30.9	44.4	12.8%	22.5%	39.9	41.6	43.5	-0.7%	24.5%
Education and training	15.0	11.6	10.8	13.9	-2.5%	8.3%	15.7	16.4	17.1	7.1%	9.1%
Total	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.22 Estate Agency Affairs Board statements 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue	191.6	135.9	123.3	174.1	-3.1%	95.9%	174.1	181.5	189.7	2.9%	100.0%
Non-tax revenue	136.2	112.7	91.1	152.8	3.9%	75.9%	136.3	142.2	148.6	-0.9%	80.7%
Sale of goods and services other than capital assets											
of which:											
Administrative fees	53.6	52.7	51.2	68.2	8.4%	35.2%	63.8	66.5	69.5	0.6%	37.3%
Management fees	53.6	52.7	51.2	68.2	8.4%	35.2%	63.8	66.5	69.5	0.6%	37.3%
Sales by market establishments	82.6	60.0	39.9	84.6	0.8%	40.7%	72.5	75.7	79.1	-2.2%	43.4%
Contributions	30.3	22.1	26.3	36.1	6.0%	17.7%	32.8	34.2	35.7	-0.4%	19.3%
Examinations	48.0	35.2	11.2	41.0	-5.1%	20.5%	39.8	41.5	43.3	1.9%	23.0%
Discretionary funded projects	0.6	-	-	0.7	6.6%	0.2%	-	-	-	-100.0%	0.1%
Rent and other income	3.7	2.6	2.4	6.7	21.7%	2.3%	-	-	-	-100.0%	1.0%
Other non-tax revenue	55.4	23.2	32.2	21.4	-27.2%	20.0%	37.7	39.4	41.1	24.4%	19.3%
Transfers received	-	-	24.0	-	-	4.1%	-	-	-	-	-
Total revenue	191.6	135.9	147.3	174.1	-3.1%	100.0%	174.1	181.5	189.7	2.9%	100.0%

Table 33.22 Estate Agency Affairs Board statements of financial performance

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2022/23	2023/24	2024/25			2021/22 - 2024/25
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Expenses											
Current expenses	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%
Compensation of employees	83.3	92.6	95.5	115.6	11.6%	63.0%	115.3	120.2	125.7	2.8%	69.0%
Goods and services	83.7	48.0	37.4	49.5	-16.1%	34.8%	48.0	50.1	52.4	1.9%	29.0%
Depreciation	3.2	3.2	3.5	3.6	4.4%	2.2%	3.3	3.4	3.6	-0.4%	2.0%
Total expenses	170.2	143.8	136.4	168.7	-0.3%	100.0%	166.6	173.8	181.6	2.5%	100.0%
Surplus/(Deficit)	21.5	(7.9)	10.8	5.4	-36.9%		7.5	7.8	8.1	14.5%	

Personnel information**Table 33.23 Estate Agency Affairs Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
Estate Agency Affairs Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	176	180	135	95.5	0.7	158	115.6	0.7	150	115.3	0.8	152	120.2	0.8	150	125.7	0.8	2.8%	100.0%
1 – 6	5	5	5	0.5	0.1	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	5	0.6	0.1	4.3%	0.5%
7 – 10	118	122	96	45.9	0.5	114	55.8	0.5	108	56.0	0.5	110	58.6	0.5	108	60.9	0.6	3.0%	48.5%
11 – 12	9	9	5	4.2	0.8	7	6.4	0.9	6	5.6	0.9	6	5.8	1.0	6	6.0	1.0	-2.1%	5.0%
13 – 16	39	39	24	33.5	1.4	27	40.2	1.5	26	39.8	1.5	26	41.4	1.6	26	43.7	1.7	2.8%	34.6%
17 – 22	5	5	5	11.5	2.3	5	12.6	2.5	5	13.2	2.6	5	13.8	2.8	5	14.3	2.9	4.3%	11.3%

1. Rand million.

Estate Agents Fidelity Fund**Entity overview**

The Estate Agency Affairs Board is responsible for managing the Estate Agents Fidelity Fund. The fund was established to protect the interests of the public from negligence on the part of estate agents in dealing with real estate transactions. The fund generates revenue through administrative fees, interest earned on trust accounts and recovered claims. The fund's budget is set to increase from R94.6 million in 2021/22 to R105.1 million in 2024/25, at an average annual rate of 3.6 per cent.

Programmes/Objectives/Activities**Table 33.24 Estate Agents Fidelity Fund 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%
Total	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%

Statements of financial performance, cash flow and financial position**Table 33.25 Estate Agents Fidelity Fund 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue												
Non-tax revenue	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
Sale of goods and services other than capital assets	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
<i>of which:</i>												
Administrative fees	57.7	58.5	58.7	63.8	3.4%	68.4%	55.0	57.3	59.9	-2.1%	58.9%	
Interest on trust funds	49.8	52.1	48.2	58.2	5.4%	59.7%	49.2	51.3	53.6	-2.7%	52.9%	
Contribution from estate agents	2.9	1.4	1.5	1.3	-22.9%	2.0%	1.8	1.9	2.0	14.8%	1.7%	
Claims recoveries	4.0	3.9	8.2	4.3	2.8%	5.7%	4.0	4.2	4.4	0.5%	4.2%	
Discretionary funded projects	1.1	1.1	0.8	—	-100.0%	0.9%	—	—	—	—	—	
Sales by market establishments	30.3	13.2	36.7	34.5	4.5%	31.6%	41.7	43.5	45.5	9.6%	41.1%	
Fair value adjustment	22.0	—	30.3	21.0	-1.5%	19.5%	34.7	36.2	37.8	21.7%	32.3%	
Interest on investment	8.3	12.9	6.1	13.2	16.7%	11.8%	7.0	7.3	7.6	-16.8%	8.8%	
Other income	0.0	0.1	0.0	0.1	84.2%	0.1%	0.0	0.0	0.0	-31.6%	—	
Interest: Other	—	0.2	0.2	0.2	—	0.2%	—	—	—	-100.0%	0.1%	
Total revenue	88.0	71.7	95.4	98.4	3.8%	100.0%	96.7	100.9	105.4	2.3%	100.0%	
Expenses												
Current expenses	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Goods and services	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Total expenses	81.0	87.5	70.5	94.6	5.3%	100.0%	96.4	100.6	105.1	3.6%	100.0%	
Surplus/(Deficit)	6.9	(15.8)	24.9	3.8	-18.0%		—	—	—	-100.0%		
Cash flow statement												
Cash flow from operating activities	(14.1)	(15.3)	19.3	(13.7)	-0.9%	100.0%	(25.3)	19.5	(27.6)	26.1%	100.0%	
Receipts												
Non-tax receipts	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
Sales of goods and services other than capital assets	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
<i>of which:</i>												
Administrative fees	57.7	59.4	89.0	63.8	3.4%	86.2%	55.0	101.2	56.7	-3.9%	88.4%	
Interest on trust funds	49.8	52.9	78.5	58.2	5.4%	76.5%	49.2	49.2	49.7	-5.2%	69.5%	
Contribution from estate agents	2.9	1.4	1.5	1.3	-22.9%	2.2%	1.8	1.8	2.0	15.1%	2.3%	
Claims recoveries	4.0	3.9	8.2	4.3	2.8%	6.4%	4.0	50.2	5.1	5.7%	16.6%	
Discretionary funded projects	1.1	1.1	0.8	—	-100.0%	1.0%	—	—	—	—	—	
Sales by market establishment	25.3	3.2	2.4	13.2	-19.4%	13.8%	7.0	7.0	7.3	-17.9%	11.6%	
Interest on investment	8.3	3.1	2.4	13.2	16.7%	8.7%	7.0	7.0	7.3	-17.9%	11.6%	
Other income	17.0	0.1	0.0	0.1	-81.9%	5.2%	—	—	—	-100.0%	—	
Interest: Other	—	—	—	0.2	—	0.1%	—	—	—	-100.0%	0.1%	
Total receipts	82.9	62.5	91.5	77.0	-2.4%	100.0%	62.0	108.1	64.0	-6.0%	100.0%	
Payment												
Current payments	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Goods and services	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Total payments	97.1	77.9	72.1	90.8	-2.2%	100.0%	87.2	88.7	91.6	0.3%	100.0%	
Net cash flow from investing activities	(30.1)	149.2	(103.5)	(14.0)	-22.6%	100.0%	(14.7)	(15.4)	(16.2)	5.0%	100.0%	
Other flows from investing activities	(30.1)	149.2	(103.5)	(14.0)	-22.6%	100.0%	(14.7)	(15.4)	(16.2)	5.0%	100.0%	
Net cash flow from financing activities	46.4	(11.3)	(21.1)	33.5	-10.3%	100.0%	35.2	37.0	38.8	5.0%	100.0%	
Borrowing activities	46.4	(11.3)	(21.1)	33.5	-10.3%	100.0%	35.2	37.0	38.8	5.0%	100.0%	
Net increase/(decrease) in cash and cash equivalents	2.2	122.5	(105.3)	5.8	39.0%	-0.1%	(4.8)	41.0	(5.0)	-195.0%	9.3%	
Statement of financial position												
Investments	632.0	482.8	586.4	491.3	-8.1%	91.4%	515.9	541.7	568.8	5.0%	93.8%	
Receivables and prepayments	5.6	2.2	7.8	8.2	13.3%	1.0%	8.6	9.0	9.5	5.0%	1.6%	
Cash and cash equivalents	5.9	128.4	23.2	24.3	60.2%	7.6%	25.6	26.8	28.2	5.0%	4.6%	
Total assets	643.6	613.5	617.3	523.9	-6.6%	100.0%	550.1	577.6	606.4	5.0%	100.0%	
Accumulated surplus/(deficit)	584.4	568.7	593.6	500.6	-5.0%	93.8%	525.7	552.0	579.6	5.0%	95.6%	
Trade and other payables	6.1	2.4	1.9	0.3	-65.4%	0.4%	0.3	0.3	0.3	5.0%	—	
Provisions	2.0	2.6	3.1	3.3	18.9%	0.5%	3.5	3.6	3.8	5.0%	0.6%	
Managed funds	51.1	39.8	18.7	19.7	-27.3%	5.3%	20.7	21.7	22.8	5.0%	3.8%	
Total equity and liabilities	643.6	613.5	617.3	523.9	-6.6%	100.0%	550.1	577.6	606.4	5.0%	100.0%	

Housing Development Agency

Selected performance indicators

Table 33.26 Housing Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of informal settlements provided with support for upgrading to phase 3 per year ¹	Development management operation	Priority 5: Spatial integration, human settlements and local government	– ²	– ²	191	375	300	464	– ³
Number of hectares of well-located land released for human settlements development per year	Built environment and implementation		4 583	3 514	2 116	750	500	250	300

1. New indicator.

2. No historical data available.

3. Target set to be achieved by 2023/24.

Entity overview

The Housing Development Agency was established in terms of the Housing Development Agency Act (2008) with a mandate to identify, acquire, hold, develop and release state-owned and privately owned land for residential and community purposes. The agency provides project-level technical assistance, and land geospatial and project management expertise in housing development projects.

Over the medium term, the agency's focus will be on providing provinces and municipalities with support and technical assistance in providing a targeted 764 informal settlements with bulk infrastructure connections to basic municipal services. It also plans to acquire and release 1 050 hectares of well-located land for housing and related projects over the MTEF period.

The agency expects to break even in each year over the medium term, with revenue and expenditure set to increase from R539.7 million in 2021/22 to R544.4 million in 2024/25, at an average annual rate of 0.3 per cent. The agency expects to derive 46.2 per cent its revenue over the MTEF period through transfers from the department, and 49.9 per cent through the fees it charges provinces and municipalities for projects, and management and professional fees.

Programmes/Objectives/Activities

Table 33.27 Housing Development Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	97.7	153.8	81.0	116.2	6.0%	29.3%	118.3	118.7	124.0	2.2%	22.6%
Strategic support	39.7	26.2	30.4	49.4	7.5%	9.2%	49.8	49.9	52.2	1.8%	9.5%
Development management operation	86.8	27.7	31.3	97.9	4.1%	14.6%	46.6	46.7	48.8	-20.7%	11.3%
Built environment and operation	174.0	144.4	151.6	276.2	16.7%	46.8%	293.6	305.6	319.3	5.0%	56.6%
Total	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.28 Housing Development Agency statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	163.3	123.0	126.1	304.4	23.1%	42.2%	265.5	277.4	289.8	-1.6%	53.8%
Sale of goods and services other than capital assets	160.0	119.5	124.6	302.4	23.6%	41.5%	263.5	275.2	287.5	-1.7%	53.4%
<i>of which:</i>											
Administrative fees	52.5	16.7	17.4	70.5	10.4%	9.1%	1.0	1.1	1.1	-74.7%	3.4%
Management fees	39.2	13.0	13.5	69.5	21.1%	7.6%	–	–	–	-100.0%	3.2%
Investment income	13.3	3.6	3.8	1.0	-57.8%	1.4%	1.0	1.1	1.1	4.4%	0.2%
Sales by market establishments	107.5	102.8	107.2	231.8	29.2%	32.5%	262.4	274.1	286.4	7.3%	49.9%
Provincial projects	107.5	102.8	107.2	231.8	29.2%	32.5%	262.4	274.1	286.4	7.3%	49.9%
Other non-tax revenue	3.3	3.5	1.6	2.0	-15.4%	0.7%	2.1	2.2	2.3	4.4%	0.4%
Transfers received	222.2	229.3	233.6	235.4	1.9%	57.8%	242.7	243.6	254.6	2.6%	46.2%
Total revenue	385.5	352.3	359.7	539.7	11.9%	100.0%	508.3	521.0	544.4	0.3%	100.0%

Table 33.28 Housing Development Agency statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Expenses											
Current expenses	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%
Compensation of employees	193.0	190.8	165.1	249.7	9.0%	51.3%	255.1	262.0	273.8	3.1%	49.3%
Goods and services	200.9	157.9	126.0	282.8	12.1%	47.6%	246.5	252.2	263.5	-2.3%	49.4%
Depreciation	4.2	3.4	3.2	7.2	19.3%	1.1%	6.7	6.8	7.1	-0.5%	1.3%
Interest, dividends and rent on land	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses	398.2	352.1	294.3	539.7	10.7%	100.0%	508.3	521.0	544.4	0.3%	100.0%
Surplus/(Deficit)	(12.7)	-	65.4	-	-100.0%		-	-	-	-	

Personnel information

Table 33.29 Housing Development Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Housing Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	292	292	212	165.1	0.8	292	249.7	0.9	297	255.1	0.9	293	262.0	0.9	293	273.8	0.9	3.1%	100.0%
1 – 6	11	11	16	8.2	0.5	11	1.2	0.1	11	1.2	0.1	11	1.3	0.1	11	1.4	0.1	3.0%	0.5%
7 – 10	141	141	69	50.5	0.7	141	71.3	0.5	141	71.3	0.5	141	74.5	0.5	141	77.8	0.6	3.0%	28.3%
11 – 12	92	92	57	37.5	0.7	92	81.5	0.9	97	86.8	0.9	93	86.2	0.9	93	90.1	1.0	3.4%	33.1%
13 – 16	44	44	60	59.5	1.0	44	76.7	1.7	44	76.8	1.7	44	80.2	1.8	44	83.8	1.9	3.0%	30.5%
17 – 22	4	4	10	9.4	0.9	4	19.0	4.7	4	19.0	4.7	4	19.8	5.0	4	20.7	5.2	3.0%	7.5%

1. Rand million.

National Home Builders Registration Council

Selected performance indicators

Table 33.30 National Home Builders Registration Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of home builders registered per year	Regulation	Entity mandate	3 600	3 880	2 802	2 930	3 032	3 138	3 138
Number of home builder registration renewals per year	Regulation		14 117	14 561	13 773	14 435	14 940	15 463	15 463
Number of homes enrolled in the non-subsidy sector per year	Regulation		51 585	48 166	38 970	40 000	41 400	42 849	42 849
Number of homes enrolled in the subsidy sector per year	Regulation		76 526	69 761	35 057	47 836	49 510	51 243	51 243
Number of home builders trained per year	Regulation		2 541	3 145	2 812	1 500	1 500	1 500	1 500
Number of home inspectors trained per year	Regulation		602	891	733	484	484	484	484
Number of inspections in the subsidy sector per year	Protection		85 263	27 228	23 231	84 257	87 206	90 258	90 258
Number of inspections in the non-subsidy sector per year	Protection		68 009	22 418	24 501	56 925	56 500	59 325	59 325
Number of homes enrolled late in the non-subsidy sector per year	Protection		1 894	1 697	1 195	2 000	2 000	2 000	2 000

Entity overview

The National Home Builders Registration Council was established in terms of the Housing Consumers Protection Measures Act (1998) to protect the interests of housing consumers and regulate the home-building industry. The council provides warranty protection against poor workmanship in newly built homes, ensures that technical standards for the building process are upheld, and offers training to capacitate the home-building industry.

Over the medium term, the council will continue to focus on regulating and enforcing compliance with building industry standards. In its efforts to regulate the industry, the council intends to enrol 151 996 subsidy homes and 127 098 non-subsidy homes over the MTEF period. As the council’s compliance monitoring policy requires

that multiple inspections be conducted on a home throughout the construction period, it aims to carry out 267 722 subsidy home inspections and 175 150 non-subsidy home inspections over the medium term.

The council's expenditure is expected to increase at an average annual rate of 3.7 per cent, from R855.1 million in 2021/22 to R954.4 million in 2024/25. It generates revenue through fees charged for enrolment, registration, renewal and technical services. Revenue is expected to increase at an average annual rate of 4.2 per cent, from R1.5 billion in 2021/22 to R1.6 billion in 2024/25.

Programmes/Objectives/Activities

Table 33.31 National Home Builders Registration Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	268.6	619.6	312.4	329.3	7.0%	41.2%	358.4	367.3	375.7	4.5%	39.0%
Regulation	332.2	356.7	289.4	316.8	-1.6%	36.6%	339.9	344.1	348.1	3.2%	36.8%
Protection	181.1	219.2	179.2	209.0	4.9%	22.2%	223.9	227.4	230.7	3.3%	24.3%
Total	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.32 National Home Builders Registration Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 372.5	1 330.3	1 518.8	1 456.6	2.0%	100.0%	1 532.0	1 601.0	1 649.0	4.2%	100.0%
Sale of goods and services other than capital assets	908.3	813.5	649.2	936.8	1.0%	58.6%	983.7	1 027.9	1 058.8	4.2%	64.2%
<i>of which:</i>											
<i>Sales by market establishments</i>	877.9	764.1	620.2	933.9	2.1%	56.6%	980.6	1 024.7	1 055.4	4.2%	64.0%
<i>Insurance premium revenue</i>	776.2	668.7	562.6	877.0	4.2%	51.0%	920.8	962.3	991.1	4.2%	60.1%
<i>Fee revenue</i>	101.0	80.0	52.5	35.9	-29.2%	4.8%	37.7	39.4	40.6	4.2%	2.5%
<i>Technical services revenue</i>	0.7	15.3	5.1	21.0	214.5%	0.7%	22.1	23.0	23.7	4.2%	1.4%
<i>Other sales</i>	30.4	49.5	29.0	2.9	-54.1%	2.0%	3.1	3.2	3.3	4.2%	0.2%
Other non-tax revenue	464.1	516.8	869.6	519.8	3.8%	41.4%	548.4	573.1	590.2	4.3%	35.8%
Total revenue	1 372.5	1 330.3	1 518.8	1 456.6	2.0%	100.0%	1 532.0	1 601.0	1 649.0	4.2%	100.0%
Expenses											
Current expenses	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%
Compensation of employees	485.7	534.4	483.7	502.7	1.2%	56.9%	550.3	550.3	550.3	3.1%	58.7%
Goods and services	273.6	639.0	275.2	324.0	5.8%	40.4%	341.9	357.3	371.6	4.7%	38.0%
Depreciation	22.6	22.1	22.0	28.4	8.0%	2.7%	30.0	31.3	32.6	4.7%	3.3%
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	782.0	1 195.5	780.9	855.1	3.0%	100.0%	922.2	938.9	954.4	3.7%	100.0%
Surplus/(Deficit)	590.5	134.8	737.9	601.5	0.6%		609.9	662.1	694.6	4.9%	
Cash flow statement											
Cash flow from operating activities	207.9	128.0	4.6	45.1	-39.9%	100.0%	92.9	114.0	118.5	38.0%	100.0%
Receipts											
Non-tax receipts	864.0	938.5	709.7	788.2	-3.0%	100.0%	849.5	879.0	914.1	5.1%	100.0%
Sales of goods and services other than capital assets	840.1	908.5	692.7	756.4	-3.4%	96.9%	816.8	845.2	879.0	5.1%	96.1%
<i>of which:</i>											
<i>Sales by market establishment</i>	834.0	764.1	620.2	756.4	-3.2%	90.3%	816.8	845.2	879.0	5.1%	96.1%
<i>Insurance premium revenue</i>	776.2	668.7	562.6	677.8	-4.4%	81.6%	722.8	748.1	778.0	4.7%	85.3%
<i>Fee revenue</i>	57.8	80.0	52.5	35.9	-14.7%	6.8%	73.3	75.7	78.8	29.9%	7.6%
<i>Technical services revenue</i>	-	15.3	5.1	21.0	-	1.3%	20.7	21.4	22.2	1.9%	2.5%
<i>Other sales</i>	6.2	144.4	72.5	-	-100.0%	6.6%	-	-	-	-	-
Other tax receipts	23.9	30.0	17.0	31.8	10.0%	3.1%	32.8	33.8	35.1	3.3%	3.9%
Total receipts	864.0	938.5	709.7	788.2	-3.0%	100.0%	849.5	879.0	914.1	5.1%	100.0%

Table 33.32 National Home Builders Registration 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Payment											
Current payments	656.1	799.7	697.2	743.1	4.2%	99.4%	756.6	765.0	795.6	2.3%	100.0%
Compensation of employees	485.7	534.4	483.7	522.0	2.4%	69.7%	522.0	522.0	542.9	1.3%	68.9%
Goods and services	170.4	265.2	213.5	221.0	9.1%	29.7%	234.6	242.9	252.7	4.6%	31.1%
Payments for financial assets	-	10.8	8.0	-	-	0.6%	-	-	-	-	-
Total payments	656.1	810.5	705.2	743.1	4.2%	100.0%	756.6	765.0	795.6	2.3%	100.0%
Net cash flow from investing activities	560.9	(457.7)	85.7	(173.9)	-167.7%	100.0%	242.2	259.6	270.0	-215.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.7)	(5.3)	(7.9)	(8.0)	29.4%	-1.0%	(8.0)	(8.4)	(8.7)	2.8%	-1.3%
Acquisition of software and other intangible assets	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	564.9	(452.4)	93.6	(165.9)	-166.5%	101.1%	250.2	267.9	278.7	-218.9%	101.3%
Net cash flow from financing activities	(3.2)	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(3.2)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	765.6	(329.7)	90.3	(128.8)	-155.2%	16.7%	335.1	373.6	388.5	-244.5%	25.4%
Statement of financial position											
Carrying value of assets	159.7	142.8	128.8	196.2	7.1%	2.0%	171.3	144.8	150.6	-8.4%	1.7%
<i>of which:</i>											
Acquisition of assets	(3.7)	(5.3)	(7.9)	(8.0)	29.4%	100.0%	(8.0)	(8.4)	(8.7)	2.8%	100.0%
Investments	6 043.4	6 642.2	7 356.0	7 968.2	9.7%	87.0%	8 571.3	9 253.2	9 623.4	6.5%	91.9%
Inventory	11.9	10.5	9.5	7.5	-14.5%	0.1%	6.4	4.9	5.1	-11.9%	0.1%
Receivables and prepayments	60.9	45.9	30.8	66.5	3.0%	0.6%	64.5	61.3	63.8	-1.4%	0.7%
Cash and cash equivalents	1 096.6	766.9	857.1	526.7	-21.7%	10.3%	552.9	523.3	544.2	1.1%	5.6%
Total assets	7 372.5	7 608.2	8 382.3	8 765.2	5.9%	100.0%	9 366.4	9 987.6	10 387.1	5.8%	100.0%
Accumulated surplus/(deficit)	5 753.7	5 891.0	6 630.0	6 919.9	6.3%	78.4%	7 469.8	7 806.0	8 118.2	5.5%	78.8%
Capital and reserves	7.3	4.9	3.7	14.6	25.7%	0.1%	3.6	223.8	232.7	151.9%	1.2%
Trade and other payables	95.6	74.2	71.6	78.0	-6.6%	1.0%	80.1	82.1	85.4	3.1%	0.8%
Provisions	1 499.2	1 594.5	1 627.3	1 707.2	4.4%	20.0%	1 766.5	1 828.3	1 901.5	3.7%	18.7%
Derivatives financial instruments	16.6	43.7	49.7	45.5	39.8%	0.5%	46.4	47.4	49.2	2.7%	0.5%
Total equity and liabilities	7 372.5	7 608.2	8 382.3	8 765.2	5.9%	100.0%	9 366.4	9 987.6	10 387.1	5.8%	100.0%

Personnel information

Table 33.33 National Home Builders Registration Council personnel numbers and cost by salary level

National Home Builders Registration Council	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	635	635	635	483.7	0.8	635	502.7	0.8	635	550.3	0.9	635	550.3	0.9	636	550.3	0.9	3.1%	100.0%
1 – 6	25	25	25	4.0	0.2	25	4.1	0.2	25	4.5	0.2	25	4.5	0.2	25	4.5	0.2	3.1%	0.8%
7 – 10	347	347	347	210.9	0.6	347	218.9	0.6	347	239.7	0.7	347	239.7	0.7	347	239.7	0.7	3.1%	43.6%
11 – 12	204	204	204	178.5	0.9	204	185.3	0.9	204	202.8	1.0	204	202.8	1.0	204	202.8	1.0	3.1%	36.9%
13 – 16	53	53	53	73.1	1.4	53	75.9	1.4	53	83.0	1.6	53	83.0	1.6	54	83.0	1.5	3.1%	15.1%
17 – 22	6	6	6	17.2	2.9	6	18.5	3.1	6	20.3	3.4	6	20.3	3.4	6	20.3	3.4	3.1%	3.7%

1. Rand million.

National Housing Finance Corporation

Selected performance indicators

Table 33.34 National Housing Finance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of approvals per year	Subsidy housing	Entity mandate	R1.6bn	R64m	R98m	R139m	R165m	R173m	R187m
Value of disbursement for social housing per year	Social and rental housing finance		R289m	R36m	R89m	R64m	R138m	R205m	R248m
Value of approvals for social housing per year	Social and rental housing finance		R77m	R35m	R219m	R310m	R345m	R362m	R380m
Value of approvals for private rental per year	Subsidy housing		R232m	R215m	R43m	R121m	R127m	R133m	R140m
Number of subsidy applications received and captured per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	0	2 411	5 000	8 186	8 566	9 200
Number of subsidy applications approved per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	2 212	2 136	3 700	4 780	4 799	4 014
Number of subsidies disbursed per year	Grant facilitation: Finance-linked individual subsidy programme		– ¹	1 167	1 136	2 800	3 824	3 839	3 211
Value of funds leveraged from financial institutions	Grant facilitation: Finance-linked individual subsidy programme		– ¹	R943m	R1bn	R1.8bn	R1.9bn	R1.9	R1.9

1. No historical data available.

Entity overview

The National Housing Finance Corporation was established as a development finance institution in 1996 and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The corporation is responsible for providing low and middle-income households with access to affordable housing finance. To carry out this mandate, it leverages funds from the private sector to finance a range of affordable housing projects.

The corporation's focus over the medium term will be on accelerating the provision of access to affordable housing by disbursing 10 874 finance-linked individual subsidies to first-time home buyers and providing differentiated loan products to retail intermediaries, developers and contractors in the rental housing market. In line with these objectives, spending is set to increase at an average annual rate of 16.7 per cent, from R687.5 million in 2021/22 to R1.1 billion in 2024/25, mainly driven by disbursements towards strategic projects and finance-linked individual subsidies.

Programmes/Objectives/Activities

Table 33.35 National Housing Finance Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	117.7	163.3	170.2	197.5	18.8%	25.8%	225.0	195.2	215.2	2.9%	23.0%	
Programme management	42.9	32.6	32.2	91.0	28.5%	8.1%	105.7	140.7	209.6	32.1%	14.5%	
Subsidy housing	164.1	169.6	170.7	4.9	-69.0%	21.7%	5.3	5.4	5.5	4.1%	0.6%	
Social and rental housing finance	69.3	129.6	107.0	72.3	1.4%	15.2%	68.1	58.6	89.6	7.4%	8.0%	
Grant facilitation: Finance-linked individual subsidy programme	5.9	65.0	67.1	172.8	208.4%	11.3%	379.0	382.5	385.5	30.7%	34.8%	
Affordable housing finance	39.8	25.6	317.2	149.0	55.2%	17.9%	170.1	201.3	185.8	7.6%	19.2%	
Total	439.7	585.7	864.4	687.5	16.1%	100.0%	953.2	983.6	1 091.3	16.7%	100.0%	

Statements of financial performance, cash flow and financial position**Table 33.36 National Housing Finance Corporation 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	585.3	727.4	562.9	539.4	-2.7%	71.8%	626.4	650.4	720.8	10.1%	55.8%	
Sale of goods and services other than capital assets	470.4	523.5	463.8	436.4	-2.5%	56.2%	513.1	544.7	596.2	11.0%	46.0%	
<i>of which:</i>												
Administrative fees	1.9	2.1	1.8	–	-100.0%	0.2%	–	–	–	–	–	
Levies from property sales transactions	1.9	2.1	1.8	–	-100.0%	0.2%	–	–	–	–	–	
Sales by market establishments	468.5	521.3	462.0	436.4	-2.3%	56.0%	513.1	544.7	596.2	11.0%	46.0%	
Sale of houses	3.4	20.5	28.7	4.9	13.5%	1.5%	–	–	–	-100.0%	0.1%	
Interest on advances	248.5	269.1	232.4	232.5	-2.2%	29.2%	285.1	320.2	373.2	17.1%	26.5%	
Rental income, management fees, fees on loans for construction projects	21.9	21.9	32.0	37.1	19.2%	3.2%	56.5	45.1	46.6	7.9%	4.1%	
Revenue from controlled entities	194.8	209.9	168.9	161.9	-6.0%	22.1%	171.5	179.4	176.4	2.9%	15.2%	
Other non-tax revenue	114.9	203.9	99.1	103.0	-3.6%	15.6%	113.3	105.7	124.5	6.5%	9.9%	
Transfers received	–	100.0	649.7	479.8	–	28.2%	497.5	499.5	521.9	2.8%	44.2%	
Total revenue	585.3	827.4	1 212.5	1 019.2	20.3%	100.0%	1 123.9	1 149.8	1 242.6	6.8%	100.0%	
Expenses												
Current expenses	439.7	525.7	503.4	533.5	6.7%	81.4%	594.2	623.6	730.3	11.0%	67.6%	
Compensation of employees	105.7	125.7	145.8	159.3	14.7%	21.4%	170.3	184.4	192.8	6.6%	19.4%	
Goods and services	203.7	255.7	248.1	285.0	11.9%	40.0%	326.9	310.9	382.3	10.3%	35.6%	
Depreciation	–	2.1	1.5	2.1	–	0.2%	4.2	3.0	1.7	-7.1%	0.3%	
Interest, dividends and rent on land	130.3	142.3	108.1	87.0	-12.6%	19.8%	92.8	125.3	153.6	20.8%	12.3%	
Transfers and subsidies	–	60.0	361.0	154.0	–	18.6%	359.0	360.0	361.0	32.8%	32.4%	
Total expenses	439.7	585.7	864.4	687.5	16.1%	100.0%	953.2	983.6	1 091.3	16.7%	100.0%	
Surplus/(Deficit)	145.7	241.6	348.1	331.7	31.6%		170.7	166.2	151.3	-23.0%		
Cash flow statement												
Cash flow from operating activities	243.7	364.6	730.4	312.9	8.7%	100.0%	214.7	341.0	406.6	9.1%	100.0%	
Receipts												
Non-tax receipts	517.3	623.2	512.3	548.6	2.0%	68.5%	663.0	726.7	890.8	17.5%	56.8%	
Sales of goods and services other than capital assets	426.3	507.8	442.7	486.2	4.5%	57.5%	592.8	669.1	814.1	18.7%	51.3%	
<i>of which:</i>												
Administrative fees	1.9	2.1	1.8	–	-100.0%	0.2%	–	–	–	–	–	
Levies from property sales transactions	1.9	2.1	1.8	–	-100.0%	0.2%	–	–	–	–	–	
Sales by market establishment	424.4	505.7	440.9	486.2	4.6%	57.3%	592.8	669.1	814.1	18.7%	51.3%	
Sale of houses	3.4	20.5	28.7	–	-100.0%	1.4%	–	–	–	–	–	
Interest on advances	206.7	252.0	196.1	232.5	4.0%	27.6%	285.1	320.2	373.2	17.1%	24.3%	
Rental income, management fees, fees on loans for construction projects	19.5	23.1	47.2	37.1	23.9%	3.6%	136.3	169.5	264.5	92.5%	11.7%	
Revenue from controlled entities	194.8	210.0	168.9	161.9	-6.0%	23.5%	171.5	179.4	176.4	2.9%	14.0%	
Other tax receipts	91.0	115.4	69.6	62.4	-11.8%	11.0%	70.2	57.6	76.7	7.1%	5.4%	
Transfers received	–	135.0	649.7	479.8	–	29.5%	497.5	499.5	521.9	2.8%	40.7%	
Financial transactions in assets and liabilities	4.7	24.0	–	41.0	106.6%	2.0%	42.4	18.3	19.2	-22.4%	2.5%	
Total receipts	521.9	782.3	1 162.0	1 069.5	27.0%	100.0%	1 202.9	1 244.5	1 431.9	10.2%	100.0%	
Payment												
Current payments	278.2	357.7	370.6	452.5	17.6%	82.8%	479.2	543.5	664.4	13.7%	58.3%	
Compensation of employees	75.9	100.9	139.1	159.3	28.1%	26.2%	170.3	184.4	192.8	6.6%	19.4%	
Goods and services	71.0	113.6	128.8	206.2	42.6%	27.5%	216.1	233.8	318.0	15.5%	26.5%	
Interest and rent on land	131.4	143.1	102.7	87.0	-12.8%	29.2%	92.8	125.3	153.6	20.8%	12.4%	
Transfers and subsidies	–	60.0	61.0	304.0	–	17.2%	509.0	360.0	361.0	5.9%	41.7%	
Total payments	278.2	417.7	431.6	756.5	39.6%	100.0%	988.2	903.5	1 025.4	10.7%	100.0%	

Table 33.36 National Housing Finance Corporation 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Net cash flow from advancing activities (financial institutions only)	(221.4)	(146.6)	(226.0)	(452.2)	26.9%	100.0%	(492.8)	(448.8)	(491.5)	2.8%	100.0%
Disbursements and other payments	(557.7)	(724.0)	(710.0)	(1 098.0)	25.3%	325.7%	(1 396.0)	(1 498.0)	(1 606.0)	13.5%	296.7%
Repayments and other receipts	336.3	577.4	484.0	645.8	24.3%	-225.7%	903.2	1 049.2	1 114.5	19.9%	-196.7%
Net cash flow from investing activities	43.3	(210.5)	(36.0)	(13.2)	-167.4%	100.0%	(2.5)	-	-	-100.0%	-
Acquisition of property, plant, equipment and intangible assets	(2.1)	(2.8)	(1.2)	(13.2)	86.1%	25.0%	(2.5)	-	-	-100.0%	-
Acquisition of software and other intangible assets	(0.2)	-	(2.5)	-	-100.0%	1.6%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	45.6	(207.7)	(32.3)	-	-100.0%	73.4%	-	-	-	-	-
Net cash flow from financing activities	662.5	74.9	462.4	125.1	-42.6%	100.0%	(73.7)	380.3	436.4	51.7%	100.0%
Borrowing activities	53.9	(39.6)	(105.7)	(31.9)	-183.9%	-23.3%	(38.3)	260.1	249.4	-298.5%	38.0%
Other flows from financing activities	608.6	114.5	568.2	157.0	-36.3%	123.3%	(35.4)	120.2	187.0	6.0%	62.0%
Net increase/(decrease) in cash and cash equivalents	728.0	82.4	930.8	(27.4)	-133.5%	70.8%	(354.3)	272.5	351.5	-334.1%	4.7%
Statement of financial position											
Carrying value of assets	68.3	65.3	84.2	85.5	7.7%	1.1%	24.3	23.9	22.3	-36.1%	0.5%
of which:											
Acquisition of assets	(2.1)	(2.8)	(1.2)	(13.2)	86.1%	100.0%	(2.5)	-	-	-100.0%	-
Investments	1 001.5	1 291.1	1 269.3	1 171.5	5.4%	18.0%	1 291.2	1 388.5	1 296.4	3.4%	16.6%
Inventory	14.7	11.3	11.3	-	-100.0%	0.1%	-	-	-	-	-
Loans	3 813.0	3 757.9	3 952.2	4 430.1	5.1%	60.7%	4 798.5	5 082.0	5 461.4	7.2%	63.7%
Receivables and prepayments	22.8	23.1	50.4	31.7	11.6%	0.5%	31.7	31.7	31.7	-	0.4%
Cash and cash equivalents	1 058.5	1 105.9	1 463.4	1 403.2	9.9%	19.0%	1 167.6	1 442.0	1 842.9	9.5%	18.8%
Taxation	35.2	35.2	37.3	-	-100.0%	0.4%	-	-	-	-	-
Total assets	6 013.9	6 289.7	6 868.1	7 122.0	5.8%	100.0%	7 313.2	7 968.0	8 654.6	6.7%	100.0%
Accumulated surplus/(deficit)	1 724.8	1 903.2	1 993.2	2 085.0	6.5%	29.3%	2 229.1	2 413.1	2 656.9	8.4%	30.2%
Capital and reserves	1 131.0	1 069.4	1 069.4	1 069.4	-1.9%	16.6%	1 069.4	1 069.4	1 069.4	-	13.9%
Capital reserve fund	1 545.0	1 656.7	1 656.7	1 656.7	2.4%	24.9%	1 656.7	1 656.7	1 656.7	-	21.5%
Borrowings	1 474.3	1 437.6	1 324.1	1 336.3	-3.2%	21.4%	1 414.4	1 739.6	1 980.6	14.0%	20.7%
Trade and other payables	22.1	42.1	57.0	32.5	13.7%	0.6%	32.3	32.2	32.1	-0.4%	0.4%
Provisions	32.9	36.3	47.9	72.3	29.9%	0.7%	72.3	72.3	72.3	-	0.9%
Managed funds	43.1	107.5	675.7	832.7	168.3%	6.0%	797.3	917.6	1 104.6	9.9%	11.7%
Derivatives financial instruments	40.6	36.9	44.2	37.2	-2.9%	0.6%	41.7	67.2	82.2	30.3%	0.7%
Total equity and liabilities	6 013.9	6 289.7	6 868.1	7 122.0	5.8%	100.0%	7 313.2	7 968.0	8 654.6	6.7%	100.0%

Personnel information**Table 33.37 National Housing Finance Corporation personnel numbers and cost by salary level**

National Housing Finance Corporation	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	143	143	131	145.8	1.1	143	159.3	1.1	143	170.3	1.2	147	184.4	1.3	147	192.8	1.3	6.6%	100.0%
1 – 6	20	20	20	3.9	0.2	20	4.0	0.2	20	4.3	0.2	20	4.5	0.2	20	4.7	0.2	5.8%	2.5%
7 – 10	60	60	54	37.6	0.7	60	41.2	0.7	60	44.0	0.7	60	46.6	0.8	60	48.9	0.8	5.9%	25.6%
11 – 12	24	24	24	27.4	1.1	24	28.9	1.2	24	30.5	1.3	26	35.0	1.3	26	37.8	1.5	9.4%	18.7%
13 – 16	33	33	27	52.6	1.9	33	60.5	1.8	33	64.9	2.0	35	70.3	2.0	35	72.0	2.1	5.9%	37.9%
17 – 22	6	6	6	24.3	4.1	6	24.7	4.1	6	26.5	4.4	6	28.0	4.7	6	29.4	4.9	6.0%	15.4%

1. Rand million.

Social Housing Regulatory Authority

Selected performance indicators

Table 33.38 Social Housing Regulatory Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of social housing units delivered per year	Project development and funding	Priority 5: Spatial integration, human settlements and local government	2 284	3 010	1 856	6 700	8 000	8 000	9 000
Number of social housing units approved for capital grant funding per year	Project development and funding	Entity mandate	7 656	4 860	3 732	3 875	2 912	3 087	3 115
Number of institutional grants approved per year	Sector development		36	30	40	40	40	40	40
Total number of accredited social housing institutions	Compliance, accreditation and regulation		97	106	95	100	105	110	120
Total number of social housing units under regulation	Compliance, accreditation and regulation		36 305	39 407	40 628	44 317	48 317	52 317	54 666

Entity overview

The Social Housing Regulatory Authority was established in terms of the Social Housing Act (2008) with the primary mandate of regulating and investing in the social housing sector. To achieve this, the authority provides capital grant subsidies to accredited social housing institutions and regulates all social housing institutions and their social housing units.

The authority's focus over the medium term will be on improving access to affordable housing. To this end, the bulk of its total expenditure over the period ahead is expected to be on providing 25 000 rental units through disbursements from the *consolidated capital grant*. It will also aim to use disbursements from the *institutional investment grant* to enhance capacity in the sector by supporting 40 institutions per year to improve efficiencies within social housing institutions.

Expenditure is expected to increase from R857.6 million in 2021/22 to R964.1 million in 2024/25, at an average annual rate of 4 per cent. The authority derives all its revenue through transfers from the department, amounting to a projected R2.8 billion over the MTEF period.

Programmes/Objectives/Activities

Table 33.39 Social Housing Regulatory Authority 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Administration	66.3	69.7	57.1	60.9	-2.8%	7.1%	63.7	66.6	69.6	4.5%	7.2%
Project development and funding	774.2	1 202.8	597.2	764.6	-0.4%	89.9%	791.1	826.0	863.1	4.1%	89.3%
Sector development	14.3	15.9	10.5	22.7	16.6%	1.8%	23.5	23.6	24.7	2.8%	2.6%
Compliance, accreditation and regulation	10.8	11.6	9.6	9.4	-4.6%	1.2%	9.0	6.5	6.8	-10.1%	0.9%
Total	865.6	1 300.0	674.5	857.6	-0.3%	100.0%	887.4	922.7	964.1	4.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 33.40 Social Housing Regulatory Authority statements of financial performance

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	62.3	75.8	12.6	–	-100.0%	4.2%	–	–	–	–	
Other non-tax revenue	62.3	75.8	12.6	–	-100.0%	4.2%	–	–	–	–	
Transfers received	825.8	810.7	1 117.5	857.6	1.3%	95.8%	887.4	922.7	964.1	4.0%	100.0%
Total revenue	888.1	886.6	1 130.1	857.6	-1.2%	100.0%	887.4	922.7	964.1	4.0%	100.0%
Expenses											
Current expenses	80.6	83.5	69.1	71.4	-4.0%	8.6%	73.9	74.3	77.6	2.8%	8.2%
Compensation of employees	35.8	39.9	43.0	45.2	8.0%	4.7%	47.3	49.4	51.7	4.6%	5.3%
Goods and services	43.6	42.0	26.0	22.5	-19.8%	3.7%	22.8	21.0	22.0	-0.9%	2.4%
Depreciation	1.2	1.6	–	3.7	45.8%	0.2%	3.9	3.9	4.0	3.1%	0.4%
Transfers and subsidies	784.9	1 216.5	605.5	786.3	0.1%	91.4%	813.5	848.4	886.5	4.1%	91.8%
Total expenses	865.6	1 300.0	674.5	857.6	-0.3%	100.0%	887.4	922.7	964.1	4.0%	100.0%
Surplus/(Deficit)	22.5	(413.4)	455.6	–	-100.0%	–	–	–	–	–	–

Personnel information**Table 33.41 Social Housing Regulatory Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts on approved establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Social Housing Regulatory Authority		55	55	54	43.0	0.8	55	45.2	0.8	53	47.3	0.9	53	49.4	0.9	53	51.7	1.0	4.6%	100.0%
Salary level																				
1 – 6	6	6	6	1.1	0.2	6	1.2	0.2	4	1.0	0.2	4	1.0	0.3	4	1.1	0.3	-3.8%	2.2%	
7 – 10	26	26	25	12.2	0.5	26	13.2	0.5	26	14.0	0.5	26	14.7	0.6	26	15.3	0.6	5.1%	29.6%	
11 – 12	14	14	14	12.8	0.9	14	13.4	1.0	14	14.2	1.0	14	14.8	1.1	14	15.5	1.1	5.1%	29.9%	
13 – 16	7	7	7	11.3	1.6	7	11.9	1.7	7	12.5	1.8	7	13.0	1.9	7	13.6	1.9	4.4%	26.3%	
17 – 22	2	2	2	5.6	2.8	2	5.4	2.7	2	5.6	2.8	2	5.9	3.0	2	6.2	3.1	4.5%	12.0%	

1. Rand million.

Mineral Resources and Energy

Budget summary

R million	2022/23			Total	2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	711.5	5.5	12.6	729.6	695.1	687.2
Minerals and Petroleum Regulation	332.6	160.5	–	493.1	492.3	518.2
Mining, Minerals and Energy Policy Development	198.4	681.6	–	880.0	1 081.6	1 224.5
Mine Health and Safety Inspectorate	231.0	4.7	0.9	236.6	236.6	247.3
Mineral and Energy Resources Programmes and Projects	557.2	6 283.2	–	6 840.4	7 015.6	7 344.3
Nuclear Energy Regulation and Management	37.7	1 128.3	–	1 166.0	1 132.2	1 183.7
Total expenditure estimates	2 068.4	8 263.8	13.5	10 345.7	10 653.5	11 205.1

Executive authority: Minister of Mineral Resources and Energy
 Accounting officer: Director-General of Mineral Resources and Energy
 Website: www.energy.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

Regulate the minerals and mining sector for transformation, growth and development. Formulate energy policies, regulatory frameworks and legislation to ensure energy security, environmentally friendly carriers, and access to affordable and reliable energy.

Mandate

The Department of Mineral Resources and Energy is mandated to ensure the transparent and efficient regulation of South Africa's mineral resources and minerals industry, and the secure and sustainable provision of energy in support of socioeconomic development. Several acts regulate the mining, minerals and energy sectors. Key among these are:

- the Petroleum Products Act (1977), which regulates the petroleum industry at the manufacturing, wholesale and retail levels
- the Mine Health and Safety Act (1996), which governs mine health and safety
- the Mineral and Petroleum Resources Development Act (2002), which provides the regulatory framework for equitable access to and the sustainable development of mineral resources and related matters
- the Electricity Regulation Act (2006), which establishes a national regulatory framework for the electricity supply industry, including registration and licensing
- the National Energy Act (2008), which empowers the minister to plan for and ensure the security of supply for the energy sector.

Selected performance indicators

Table 34.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new petroleum retail site inspections per year	Minerals and Petroleum Regulation	Departmental mandate	1 500	1 500	300	1 500	1 500	1 500	1 500
Number of mining rights and permits granted or issued to historically disadvantaged South Africans per year	Minerals and Petroleum Regulation		183	120	125	120	120	120	120

Table 34.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of mining industry workshops on compliance issues conducted per year	Minerals and Petroleum Regulation	Departmental mandate	12	9	9	9	9	9	9
Number of social and labour plan verification inspections per year	Minerals and Petroleum Regulation		251	212	204	212	212	212	212
Number of environmental verification inspections conducted per year	Minerals and Petroleum Regulation		1 502	1 275	968	1 275	1 275	1 275	1 275
Number of mine economic verification audits per year	Minerals and Petroleum Regulation		384	425	401	425	425	425	425
Number of mineral legislation compliance inspections conducted per year	Minerals and Petroleum Regulation		155	150	134	150	150	150	150
Number of shafts/holings sealed off per year	Mineral and Energy Resources Programmes and Projects		0	40	40	40	40	40	40
Number of derelict and ownerless mines rehabilitated per year	Mineral and Energy Resources Programmes and Projects		20	3	3	3	3	3	3
Number of energy savings realised and verified from energy efficiency and demand-side management grant per year (terawatt hours)	Mineral and Energy Resources Programmes and Projects		3.4TWh	0.5TWh	1.58TWh	0.5TWh	0.5TWh	0.5TWh	0.5TWh
Number of additional households electrified with grid electrification per year	Mineral and Energy Resources Programmes and Projects	242 905	214 517	166 888	180 000	200 000	220 000	220 000	
Number of bulk substations built per year	Mineral and Energy Resources Programmes and Projects	Priority 5: Spatial integration, human settlements and local government	6	3	2	2	2	2	2
Number of additional substations upgraded per year	Mineral and Energy Resources Programmes and Projects		4	3	3	3	3	3	3
Kilometres of new medium-voltage power lines constructed per year	Mineral and Energy Resources Programmes and Projects		202	174.9	50	50	50	50	50
Kilometres of existing medium-voltage power lines upgraded per year	Mineral and Energy Resources Programmes and Projects		2	11	0	50	50	50	50
Number of additional households electrified with non-grid electrification per year	Mineral and Energy Resources Programmes and Projects		13 090	1 364	0	15 000	15 000	15 000	15 000

Expenditure overview

Over the medium term, the department will continue to focus on transforming mining and energy resources, rehabilitating mines and the environment, extending access to electricity, enhancing energy efficiency, and managing nuclear energy in accordance with international commitments. This focus is intended to ensure that South Africa has an adequate supply of electricity and liquid fuels to maintain economic activity and prevent economic disruptions, and to give effect to a mining sector that prioritises the welfare of its human resources and the environment.

Transfers and subsidies to public entities and municipalities account for an estimated 80.7 per cent (R26.2 billion) of the department's planned spending over the MTEF period. Total expenditure is expected to increase at an average annual rate of 6.6 per cent, from R9.2 billion in 2021/22 to R11.2 billion in 2024/25. This is mainly due to increased spending through the *integrated national electrification programme grant* as previous reductions imposed on the grant come to an end in 2022/23.

The department's regulatory and oversight work is labour intensive. It requires inspections to be conducted to ensure that mining companies and petroleum licence holders comply with legislative requirements, and that electricity connections are verified through the integrated national electrification programme. Expenditure on compensation of employees accounts for an estimated 10.1 per cent (R3.2 billion) of the department's budget over the medium term. To remain within government's expenditure ceiling for compensation of employees, the number of personnel in the department is expected to increase to 1 663 in 2024/25.

Transforming mining and energy resources

As the department seeks to accelerate transformation within the mining sector over the MTEF period, it will aim to monitor and enforce compliance with the mining charter. This is expected to be done by conducting 636 social and labour plan verification inspections and economic verification audits on 1 275 mines. The department's objective of inspecting 4 500 petroleum retail sites and issuing mining rights or permits to a targeted 360 historically disadvantaged South Africans over the period ahead is intended to enforce compliance with

regulatory standards and transformation imperatives in the petroleum sector. These and other related activities are expected to result in expenditure of R1.5 billion over the medium term in the *Minerals and Petroleum Regulation* programme.

To address backlogs in the processing of mining licence applications and to improve efficiency, the department plans to invest in a new IT system through additional allocations of R84.4 million in 2022/23 and R44.5 million in 2023/24. As a result, spending in the *Administration* programme is set to increase from R625.9 million in 2021/22 to R729.5 million in 2022/23, then decrease to R687.2 million in 2024/25 as the additional funding comes to an end.

Rehabilitating mines and the environment

To protect the health and safety of mine employees and people in surrounding communities over the medium term, the department aims to rehabilitate 9 mines and seal 120 shafts/holings, and conduct 3 825 environmental verification inspections. As a result, spending in the *Mine Health and Safety Inspectorate* programme is expected to increase at an average annual rate of 1.6 per cent, from R235.5 million in 2021/22 to R247.3 million in 2024/25.

Extending access to electricity

Ensuring that all South Africans have access to electricity is a key government priority. The *Integrated National Electrification Programme* subprogramme in the *Mineral and Energy Resources Programmes and Projects* programme oversees and manages the financing and implementation of the integrated national electrification programme, manages and coordinates technical audits, and manages annual planning processes such as electrification infrastructure plans. Spending in the *Integrated National Electrification Programme* subprogramme is expected to increase at an average annual rate of 8.3 per cent, from R5.2 billion in 2021/22 to R6.6 billion in 2024/25.

Transfers to Eskom are expected to increase at an average annual rate of 12.2 per cent, from R2.8 billion in 2021/22 to R4 billion in 2024/25, and transfers to municipalities are expected to increase at an average annual rate of 4.9 per cent, from R2 billion in 2021/22 to R2.3 billion in 2024/25. Although transfers for non-grid connections are expected to decrease at an average annual rate of 0.6 per cent, from R265 million in 2021/22 to R260.2 million in 2024/25, they are expected to enable 45 000 households to be connected through non-grid technology. This decrease is attributed to a high baseline in 2021/22 from a rollover of R32.7 million in that year. A targeted 640 000 households are expected to be connected to the grid over the same period.

The department will review procurement programmes for independent power producers in 2022/23 at a projected cost of R114 million. This is to ensure that additional electricity capacity is procured in line with the integrated resource plan. As a result, spending in the *Electricity Infrastructure and Industry Transformation* subprogramme in the *Mineral and Energy Resources Programmes and Projects* programme is set to increase to R120.2 million in 2022/23, before decreasing to R6.5 million in 2024/25.

Enhancing energy efficiency

The *energy efficiency and demand-side management grant* enables municipalities to upgrade municipal infrastructure that is not energy efficient, such as replacing street and traffic lights with greener technology. To save a targeted 1.5 terawatt hours of energy over the medium term, allocations to the grant are expected to increase at an average annual rate of 3.2 per cent, from R220.9 million in 2021/22 to R242.5 million in 2024/25.

Managing nuclear energy

The *Nuclear Energy Regulation and Management* programme accounts for an estimated 11.1 per cent (R3.5 billion) of the department's budget over the medium term, mainly comprising transfers to entities. The South African Nuclear Energy Corporation is allocated R3 billion of this amount, of which R2.3 billion is for operational costs and R644.5 million for the decontamination and decommissioning of old nuclear facilities. An additional R40 million in 2022/23 is earmarked for preparatory work to procure a multipurpose reactor to replace the 55-year-old SAFARI-1 research reactor, which is approaching the end of its useful life. The reactor is used for research and development, and to manufacture medical isotopes.

The National Radioactive Waste Disposal Institute is expected to receive R153.5 million over the period ahead

for its operationalisation while it awaits approval for a radioactive waste disposal licence from the National Nuclear Regulator. It will, in the meantime, begin plans for establishing a centralised interim storage facility, which is planned to be operational by 2030.

Expenditure trends and estimates

Table 34.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Minerals and Petroleum Regulation												
3. Mining, Minerals and Energy Policy Development												
4. Mine Health and Safety Inspectorate												
5. Mineral and Energy Resources Programmes and Projects												
6. Nuclear Energy Regulation and Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Programme 1	622.1	631.3	566.6	625.9	0.2%	7.1%	729.6	695.1	687.2	3.2%	6.6%	
Programme 2	470.6	526.0	508.4	542.8	4.9%	6.0%	493.1	492.3	518.2	-1.5%	4.9%	
Programme 3	982.8	850.4	899.4	803.9	-6.5%	10.3%	880.0	1 081.6	1 224.5	15.1%	9.6%	
Programme 4	210.3	221.7	196.3	235.5	3.8%	2.5%	236.6	236.6	247.3	1.6%	2.3%	
Programme 5	5 814.5	5 650.6	3 912.6	5 922.1	0.6%	62.1%	6 840.4	7 015.6	7 344.3	7.4%	65.4%	
Programme 6	870.0	1 035.5	1 101.6	1 111.2	8.5%	12.0%	1 166.0	1 132.2	1 183.7	2.1%	11.1%	
Total	8 970.4	8 915.5	7 184.9	9 241.5	1.0%	100.0%	10 345.7	10 653.5	11 205.1	6.6%	100.0%	
Change to 2021 Budget estimate				60.7			140.9	217.0	300.0			
Economic classification												
Current payments	1 556.2	1 552.5	1 528.8	1 913.5	7.1%	19.1%	2 068.4	1 873.5	1 918.8	0.1%	18.8%	
Compensation of employees	957.9	1 007.1	956.9	1 037.1	2.7%	11.5%	1 037.1	1 037.1	1 083.7	1.5%	10.1%	
Goods and services ¹	598.3	545.5	571.9	876.4	13.6%	7.6%	1 031.2	836.3	835.1	-1.6%	8.6%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	4.8	2.9	0.3	5.2	3.0%	0.0%	4.5	52.4	4.3	-6.2%	0.2%	
<i>Computer services</i>	35.5	33.0	40.6	50.9	12.8%	0.5%	129.3	89.5	47.1	-2.6%	0.8%	
<i>Consultants: Business and advisory services</i>	53.0	24.6	232.2	419.6	99.3%	2.1%	488.1	293.0	358.8	-5.1%	3.8%	
<i>Operating leases</i>	130.8	128.5	129.9	109.2	-5.9%	1.5%	153.0	153.4	160.3	13.6%	1.4%	
<i>Travel and subsistence</i>	121.6	131.7	45.9	113.3	-2.3%	1.2%	92.2	82.4	89.5	-7.5%	0.9%	
<i>Operating payments</i>	118.1	102.3	33.9	13.9	-51.0%	0.8%	16.6	16.6	18.9	10.7%	0.2%	
Interest and rent on land	0.0	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	7 352.4	7 358.4	5 647.3	7 308.5	-0.2%	80.6%	8 263.8	8 765.6	9 263.9	8.2%	81.1%	
Provinces and municipalities	2 119.5	2 086.9	1 551.3	2 224.0	1.6%	23.3%	2 341.9	2 436.1	2 553.9	4.7%	23.1%	
Departmental agencies and accounts	605.1	647.9	691.9	566.7	-2.2%	7.3%	605.2	809.6	937.0	18.3%	7.0%	
Foreign governments and international organisations	26.4	24.6	25.9	31.5	6.1%	0.3%	28.4	32.5	33.9	2.5%	0.3%	
Public corporations and private enterprises	4 598.1	4 591.1	3 372.5	4 483.9	-0.8%	49.7%	5 286.0	5 485.0	5 736.5	8.6%	50.6%	
Households	3.2	8.0	5.6	2.3	-10.1%	0.1%	2.4	2.4	2.5	2.8%	0.0%	
Payments for capital assets	61.2	4.5	4.2	19.5	-31.7%	0.3%	13.5	14.4	22.4	4.9%	0.2%	
Buildings and other fixed structures	0.6	0.3	-	2.3	53.2%	0.0%	2.4	2.5	2.6	4.8%	0.0%	
Machinery and equipment	14.1	4.2	4.2	17.2	6.8%	0.1%	11.0	11.8	19.8	4.9%	0.1%	
Software and other intangible assets	46.4	0.0	-	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Payments for financial assets	0.7	0.1	4.7	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	8 970.4	8 915.5	7 184.9	9 241.5	1.0%	100.0%	10 345.7	10 653.5	11 205.1	6.6%	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 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Employee social benefits	–	–	59	–	–	–	–	–	–	–	–
Current	2 605	6 740	5 296	1 902	-10.0%	0.1%	1 971	1 978	2 067	2.8%	–
Employee social benefits	2 605	6 740	5 296	1 902	-10.0%	0.1%	1 971	1 978	2 067	2.8%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	601 370	643 928	687 715	562 238	-2.2%	9.0%	604 637	809 628	937 007	18.6%	8.7%
Energy and Water Sector	1 108	1 170	–	1 225	3.4%	–	911	1 263	1 320	2.5%	–
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
South African Diamond and Precious Metals Regulator	59 105	61 544	76 054	62 027	1.6%	0.9%	62 894	63 136	65 971	2.1%	0.8%
Council for Geoscience	311 613	410 553	448 331	322 337	1.1%	5.4%	355 761	559 458	675 602	28.0%	5.7%
Council for Geoscience: Economic competitiveness and support package	90 000	–	–	–	-100.0%	0.3%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1 047	–	–	–	-100.0%	–	–	–	–	–	–
Mine Health and Safety Council	4 803	4 386	344	4 581	-1.6%	0.1%	4 717	4 736	4 949	2.6%	0.1%
Mining Qualifications Authority	1 853	1 996	–	2 151	5.1%	–	2 209	2 217	2 317	2.5%	–
South African National Energy Development Institute	70 241	74 151	73 615	75 182	2.3%	1.1%	81 072	81 383	85 038	4.2%	1.0%
National Nuclear Regulator	16 068	42 629	39 974	45 569	41.5%	0.5%	46 769	46 949	49 057	2.5%	0.6%
National Radioactive Waste Disposal Institute	45 532	47 499	49 397	49 166	2.6%	0.7%	50 304	50 486	52 753	2.4%	0.6%
Capital	3 765	3 976	4 195	4 426	5.5%	0.1%	539	–	–	-100.0%	–
Council for Geoscience	3 323	3 509	3 702	3 906	5.5%	0.1%	–	–	–	-100.0%	–
National Nuclear Regulator	442	467	493	520	5.6%	–	539	–	–	-100.0%	–
Provinces and municipalities											
Municipal bank accounts											
Current	215 024	227 065	192 597	220 874	0.9%	3.1%	223 204	224 092	242 515	3.2%	2.7%
Energy efficiency and demand-side management grant	215 024	227 065	192 597	220 874	0.9%	3.1%	223 204	224 092	242 515	3.2%	2.7%
Capital	1 904 477	1 859 820	1 358 752	2 003 157	1.7%	25.8%	2 118 668	2 212 046	2 311 388	4.9%	25.7%
Integrated national electrification programme grant	1 904 477	1 859 820	1 358 752	2 003 157	1.7%	25.8%	2 118 668	2 212 046	2 311 388	4.9%	25.7%
Households											
Other transfers to households											
Current	597	1 234	247	424	-10.8%	–	436	438	458	2.6%	–
Employee social benefits	270	–	81	–	-100.0%	–	–	–	–	–	–
Employee ex-gratia payment	154	1 234	166	424	40.2%	–	436	438	458	2.6%	–
Claims against the state	173	–	–	–	-100.0%	–	–	–	–	–	–
Foreign governments and international organisations											
Current	26 412	24 588	25 929	31 510	6.1%	0.4%	28 386	32 468	33 926	2.5%	0.4%
African Petroleum Producers' Association	–	2 554	3 598	3 247	–	–	3 333	3 346	3 496	2.5%	–
International Energy Forum	350	–	396	381	2.9%	–	395	397	415	2.9%	–
Generation IV International Forum	559	631	627	836	14.4%	–	867	870	909	2.8%	–
International Renewable Energy Agency	1 177	1 336	1 106	1 284	2.9%	–	1 331	1 337	1 397	2.9%	–
International Partnership for Energy Efficiency Cooperation	–	–	–	1 438	–	–	–	1 467	1 533	2.2%	–
International Atomic Energy Agency	24 326	20 067	20 202	24 324	–	0.3%	22 460	25 051	26 176	2.5%	0.3%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	976 526	1 162 528	1 215 249	1 215 455	7.6%	16.5%	1 280 715	1 255 521	1 311 906	2.6%	15.1%
Mintek	319 213	370 208	263 140	280 055	-4.3%	4.5%	287 417	288 522	301 479	2.5%	3.4%
Mintek: Expanded public works programme	–	2 632	2 176	–	–	–	2 812	2 822	2 949	–	–
Mintek: Economic competitiveness and support package	70 000	–	–	–	-100.0%	0.3%	–	–	–	–	–
South African Nuclear Energy Corporation	587 313	789 688	949 933	935 400	16.8%	11.8%	990 486	964 177	1 007 478	2.5%	11.6%
Capital	126 556	163 925	57 012	53 302	-25.0%	1.4%	55 244	37 979	39 684	-9.4%	0.6%
Mintek	31 155	63 182	40 794	36 192	5.1%	0.6%	37 538	30 157	31 511	-4.5%	0.4%
South African Nuclear Energy Corporation	95 401	100 743	16 218	17 110	-43.6%	0.8%	17 706	7 822	8 173	-21.8%	0.2%

Table 34.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Public corporations and private enterprises											
Subsidies on products and production (pe)											
Current	98 439	127 448	91 318	99 694	0.4%	1.5%	101 076	98 903	103 345	1.2%	1.2%
Petroleum Agency South Africa	98 439	127 448	91 318	93 076	-1.9%	1.5%	94 284	92 085	96 221	1.1%	1.1%
Various institutions: Water management solutions subsidies for marginal mines	-	-	-	6 618	-	-	6 792	6 818	7 124	2.5%	0.1%
Public corporations and private enterprises											
Subsidies on products and production (pc)											
Current	-	-	25 924	26 267	-	0.2%	27 293	27 398	28 628	2.9%	0.3%
Industrial Development Corporation	-	-	25 924	26 267	-	0.2%	27 293	27 398	28 628	2.9%	0.3%
Capital	3 262 031	3 124 053	1 982 985	2 824 257	-4.7%	40.5%	3 588 162	3 821 156	3 992 762	12.2%	42.3%
Eskom - integrated national electrification programme (Eskom) grant	3 262 031	3 124 053	1 982 985	2 824 257	-4.7%	40.5%	3 588 162	3 821 156	3 992 762	12.2%	42.3%
Public corporations and private enterprises											
Other transfers to private enterprises											
Capital	134 555	13 115	-	264 969	25.3%	1.5%	233 502	244 014	260 197	-0.6%	3.0%
Various institutions: Integrated national electrification programme	134 555	13 115	-	264 969	25.3%	1.5%	233 502	244 014	260 197	-0.6%	3.0%
Total	7 352 357	7 358 420	5 647 278	7 308 475	-0.2%	100.0%	8 263 833	8 765 621	9 263 883	8.2%	100.0%

Personnel information

Table 34.4 Vote personnel numbers and cost by salary level and programme¹

Programmes												Average growth rate (%)	Average: Salary level/ Total (%)						
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment																	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate			2021/22 - 2024/25							
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Mineral Resources and Energy	1 596	140	1 635	956.9	0.6	1 493	971.1	0.7	1 710	1 037.1	0.6	1 666	1 037.1	0.6	1 663	1 083.7	0.7	3.7%	100.0%
1 – 6	340	1	327	90.0	0.3	266	79.9	0.3	322	93.3	0.3	313	92.7	0.3	311	96.9	0.3	5.4%	18.6%
7 – 10	733	4	703	374.7	0.5	677	379.9	0.6	714	397.3	0.6	701	398.3	0.6	700	416.5	0.6	1.1%	42.7%
11 – 12	363	4	326	294.7	0.9	321	301.7	0.9	348	325.0	0.9	341	324.0	1.0	341	338.4	1.0	2.0%	20.7%
13 – 16	158	12	158	184.4	1.2	169	200.7	1.2	170	205.1	1.2	168	206.3	1.2	168	215.6	1.3	-0.2%	10.3%
Other	2	119	121	13.1	0.1	61	8.9	0.1	156	16.4	0.1	144	15.8	0.1	143	16.3	0.1	32.8%	7.7%
Programme	1 596	140	1 635	956.9	0.6	1 493	971.1	0.7	1 710	1 037.1	0.6	1 666	1 037.1	0.6	1 663	1 083.7	0.7	3.7%	100.0%
Programme 1	549	132	666	305.9	0.5	539	298.9	0.6	706	327.9	0.5	683	327.9	0.5	681	342.6	0.5	8.1%	40.0%
Programme 2	467	3	442	264.0	0.6	439	275.2	0.6	448	278.8	0.6	439	278.8	0.6	439	291.4	0.7	-0.0%	27.0%
Programme 3	142	-	135	96.7	0.7	128	97.7	0.8	140	106.2	0.8	136	106.2	0.8	136	111.0	0.8	2.2%	8.3%
Programme 4	280	-	249	171.9	0.7	240	171.2	0.7	267	195.0	0.7	262	195.0	0.7	261	203.7	0.8	2.8%	15.8%
Programme 5	126	2	117	96.4	0.8	118	100.4	0.9	119	101.2	0.9	116	101.2	0.9	116	105.8	0.9	-0.5%	7.2%
Programme 6	32	3	26	22.1	0.8	30	27.7	0.9	29	28.0	1.0	29	28.0	1.0	29	29.2	1.0	-0.3%	1.8%

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

2. Rand million.

Departmental receipts

Table 34.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	88 373	43 206	280 929	116 271	116 271	9.6%	100.0%	48 907	51 354	53 665	-22.7%	100.0%	
Sales of goods and services produced by department	15 587	15 241	12 732	16 408	16 408	1.7%	11.3%	16 619	17 451	18 236	3.6%	25.4%	
Sales by market establishments	571	568	549	618	618	2.7%	0.4%	626	657	687	3.6%	1.0%	
of which:													
Market establishment:	571	568	549	618	618	2.7%	0.4%	626	657	687	3.6%	1.0%	
Rental parking:													
Covered and open													
Administrative fees	14 163	13 706	11 040	14 934	14 934	1.8%	10.2%	15 121	15 878	16 592	3.6%	23.1%	
of which:													
Application fees in relation to the Mineral and Petroleum Resources Development Act (2002)	924	1 213	1 099	1 578	1 578	19.5%	0.9%	1 602	1 682	1 758	3.7%	2.5%	
Requested information:	35	44	25	30	30	-5.0%	-	30	32	33	3.2%	-	
Promotion of Access to Information Act (2000)	9 070	8 618	6 224	9 536	9 536	1.7%	6.3%	9 679	10 163	10 620	3.7%	14.8%	
Environmental Authorisation application fees	4 134	3 831	3 692	3 790	3 790	-2.9%	2.9%	3 810	4 001	4 181	3.3%	5.8%	
Administrative fees: Petroleum licence fees													
Other sales	853	967	1 143	856	856	0.1%	0.7%	872	916	957	3.8%	1.3%	
of which:													
Services rendered: Commission on insurance and garnishee	390	406	414	401	401	0.9%	0.3%	410	431	450	3.9%	0.6%	
Services rendered: Marking of exam paper	435	520	712	418	418	-1.3%	0.4%	424	445	465	3.6%	0.6%	
Services rendered: Photocopies and faxes	28	40	17	36	36	8.7%	-	37	39	41	4.4%	0.1%	
Replacement of lost office property	-	1	-	1	1	-	-	1	1	1	-	-	
Sales of scrap, waste, arms and other used current goods	2	5	-	1	1	-20.6%	-	1	2	2	26.0%	-	
of which:													
Sales: Scrap	2	5	-	1	1	-20.6%	-	1	2	2	26.0%	-	
Transfers received	1 617	764	-	-	-	-100.0%	0.5%	-	-	-	-	-	
Fines, penalties and forfeits	1 872	3 129	2 878	1 402	1 402	-9.2%	1.8%	1 423	1 494	1 561	3.6%	2.2%	
Interest, dividends and rent on land	19 088	21 253	10 668	27 690	27 690	13.2%	14.9%	28 105	29 510	30 838	3.7%	43.0%	
Interest:	88	93	1 256	224	224	36.5%	0.3%	227	238	249	3.6%	0.3%	
Rent on land	19 000	21 160	9 412	27 466	27 466	13.1%	14.6%	27 878	29 272	30 589	3.7%	42.6%	
Sales of capital assets	-	2 379	-	-	-	-	0.4%	-	-	-	-	-	
Transactions in financial assets and liabilities	50 207	435	254 651	70 770	70 770	12.1%	71.1%	2 759	2 897	3 028	-65.0%	29.4%	
Total	88 373	43 206	280 929	116 271	116 271	9.6%	100.0%	48 907	51 354	53 665	-22.7%	100.0%	

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 34.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	73.7	57.3	27.5	39.0	-19.1%	8.1%	37.0	37.1	38.7	-0.2%	5.5%
Departmental Management	47.4	29.8	32.9	41.4	-4.4%	6.2%	40.2	40.2	42.0	0.6%	6.0%
Audit Services	17.8	19.7	18.6	22.3	7.8%	3.2%	21.5	21.5	22.5	0.2%	3.2%
Financial Administration	84.7	88.6	86.9	103.1	6.7%	14.9%	94.9	95.4	103.5	0.1%	14.5%
Corporate Services	333.2	374.2	275.9	306.9	-2.7%	52.7%	378.7	343.2	315.8	1.0%	49.1%
Office Accommodation	65.3	61.6	124.7	113.3	20.2%	14.9%	157.2	157.6	164.7	13.3%	21.7%
Total	622.1	631.3	566.6	625.9	0.2%	100.0%	729.6	695.1	687.2	3.2%	100.0%
Change to 2021 Budget estimate				2.2			97.7	61.5	0.1		
Economic classification											
Current payments	603.6	617.7	555.4	601.8	-0.1%	97.2%	711.5	675.7	659.6	3.1%	96.7%
Compensation of employees	319.9	333.9	305.9	327.8	0.8%	52.6%	327.9	327.9	342.6	1.5%	48.4%
Goods and services	283.6	283.8	249.5	274.1	-1.1%	44.6%	383.7	347.9	317.0	5.0%	48.3%
<i>of which:</i>											
<i>Audit costs: External</i>	11.3	12.4	9.4	9.9	-4.4%	1.8%	10.2	10.2	10.7	2.6%	1.5%
<i>Computer services</i>	31.1	28.5	38.1	40.9	9.6%	5.7%	126.5	86.7	44.1	2.5%	10.9%
<i>Operating leases</i>	129.8	127.6	129.1	109.0	-5.6%	20.3%	152.8	153.2	160.0	13.7%	21.0%
<i>Property payments</i>	14.4	15.2	23.7	15.8	3.3%	2.8%	16.3	16.4	17.1	2.6%	2.4%
<i>Travel and subsistence</i>	42.5	37.8	8.8	25.8	-15.3%	4.7%	14.5	14.4	15.5	-15.6%	2.6%
<i>Training and development</i>	6.6	4.4	0.2	8.3	7.7%	0.8%	9.1	10.4	10.7	8.9%	1.4%
<i>Interest and rent on land</i>	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	4.0	9.2	5.4	5.7	12.3%	1.0%	5.5	5.9	6.2	2.6%	0.9%
Departmental agencies and accounts	1.1	1.2	-	3.4	45.0%	0.2%	3.1	3.5	3.6	2.5%	0.5%
Households	2.9	8.0	5.4	2.3	-7.3%	0.8%	2.4	2.4	2.5	2.8%	0.4%
Payments for capital assets	14.4	4.4	4.1	18.4	8.4%	1.7%	12.6	13.4	21.5	5.3%	2.4%
Buildings and other fixed structures	0.6	0.3	-	2.3	53.2%	0.1%	2.4	2.5	2.6	4.8%	0.4%
Machinery and equipment	13.8	4.1	4.1	16.1	5.3%	1.6%	10.1	10.9	18.8	5.4%	2.0%
Software and other intangible assets	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	1.7	-	-100.0%	0.1%	-	-	-	-	-
Total	622.1	631.3	566.6	625.9	0.2%	100.0%	729.6	695.1	687.2	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	6.9%	7.1%	7.9%	6.8%	-	-	7.1%	6.5%	6.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.6	6.7	5.2	1.9	-9.8%	0.7%	2.0	2.0	2.1	2.8%	0.3%
Employee social benefits	2.6	6.7	5.2	1.9	-9.8%	0.7%	2.0	2.0	2.1	2.8%	0.3%
Households											
Other transfers to households											
Current	0.2	1.2	0.2	0.4	40.2%	0.1%	0.4	0.4	0.5	2.6%	0.1%
Employee ex-gratia payment	0.2	1.2	0.2	0.4	40.2%	0.1%	0.4	0.4	0.5	2.6%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.1	1.2	-	3.4	45.0%	0.2%	3.1	3.5	3.6	2.5%	0.5%
Energy and Water Sector Education and Training Authority	1.1	1.2	-	1.2	3.4%	0.1%	0.9	1.3	1.3	2.5%	0.2%
Mining Qualifications Authority	-	-	-	2.2	-	0.1%	2.2	2.2	2.3	2.5%	0.3%

Personnel information

Table 34.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment									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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration	549	132	666	305.9	0.5	539	298.9	0.6	706	327.9	0.5	683	342.6	0.5	8.1%	100.0%			
Salary level																			
1 – 6	196	1	194	53.1	0.3	132	39.6	0.3	187	53.8	0.3	183	54.0	0.3	182	56.3	0.3	11.4%	26.3%
7 – 10	233	1	226	110.3	0.5	216	111.7	0.5	232	117.2	0.5	227	117.1	0.5	227	122.7	0.5	1.7%	34.6%
11 – 12	75	1	74	65.1	0.9	76	69.3	0.9	77	70.0	0.9	75	69.3	0.9	75	72.4	1.0	-0.4%	11.6%
13 – 16	43	10	51	64.3	1.3	54	69.3	1.3	54	70.5	1.3	54	71.6	1.3	54	74.8	1.4	-	8.3%
Other	2	119	121	13.1	0.1	61	8.9	0.1	156	16.4	0.1	144	15.8	0.1	143	16.3	0.1	32.8%	19.3%

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

2. Rand million.

Programme 2: Minerals and Petroleum Regulation

Programme purpose

Regulate the mining, minerals and petroleum sectors to promote economic growth, employment, transformation and sustainable development.

Objectives

- Improve the participation of historically disadvantaged South Africans in the mining sector and contribute to its transformation by:
 - issuing mining rights and permits to 360 historically disadvantaged South Africans over the medium term
 - monitoring and enforcing compliance with procurement requirements that relate to historically disadvantaged South Africans, as prescribed by the mining charter, on an ongoing basis.
- Monitor and enforce compliance with the statutory obligations of the Mineral and Petroleum Resources Development Act (2002) and the mining charter by conducting 636 social and labour plan verification inspections, 1 275 mine economic verification audits and 3 825 environmental verification inspections over the medium term.
- Ensure the development and transformation of the liquid fuels industry, and the security of supply of petroleum and petroleum products, by monitoring and enforcing technical and economic compliance with legislation, specifications, standards and licence conditions annually.
- Facilitate the orderly operation of the petroleum sector through an analysis of fuel supply and the efficient adjudication of licences for manufacturing, wholesaling and retailing activities on an ongoing basis.
- Strengthen the regulatory framework in the liquid fuels petroleum industry by implementing an accounting system to introduce a transparent fuel-pricing mechanism that will provide appropriate returns to investors in the liquid fuels sector across the value chain on an ongoing basis.
- Promote the sustainable use of resources and the environmentally sustainable management of mines by supporting approved and evaluated work programmes, social and labour plans, and environmental management plans, and conducting 30 mining industry workshops over the medium term.

Subprogrammes

- *Minerals and Petroleum Management* provides overall management to the programme.
- *Mineral Regulation and Administration* administers and evaluates prospecting and mining rights and licensing. This subprogramme also makes transfers to the South African Diamond and Precious Metals Regulator, which implements and enforces the provisions of the Precious Metals Act (2005); and to Petroleum Agency South Africa, which regulates onshore and offshore oil and gas exploration and production activities.
- *Environmental Enforcement and Compliance* ensures that mining activities comply with the prescripts of the National Environmental Management Act (1998).
- *Petroleum Compliance Monitoring, Enforcement and Fuel Pricing* ensures technical, economic and legal compliance by the petroleum industry with the prescripts of the Petroleum Products Act (1977) and its regulations through monitoring and enforcement.
- *Petroleum Licensing and Fuel Supply* manages petroleum licensing, regulates import and export permits for petroleum products, monitors fuel stock levels, and ensures the security of fuel supply.

Expenditure trends and estimates

Table 34.8 Minerals and Petroleum Regulation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million											
Minerals and Petroleum Management	13.4	14.3	11.6	16.8	7.7%	2.7%	14.8	14.7	15.5	-2.7%	3.0%
Mineral Regulation and Administration	365.1	414.6	406.1	411.2	4.0%	78.0%	366.2	364.4	382.0	-2.4%	74.5%
Environmental Enforcement and Compliance	15.1	16.4	18.4	22.2	13.9%	3.5%	21.3	22.3	23.3	1.5%	4.4%
Petroleum Compliance Monitoring, Enforcement and Fuel Pricing	19.3	18.6	20.1	29.4	15.2%	4.3%	27.7	27.7	31.4	2.2%	5.7%
Petroleum Licensing and Fuel Supply	57.8	62.1	52.3	63.1	3.0%	11.5%	63.2	63.2	66.0	1.5%	12.5%
Total	470.6	526.0	508.4	542.8	4.9%	100.0%	493.1	492.3	518.2	-1.5%	100.0%
Change to 2021 Budget estimate				-			(55.8)	(57.4)	0.0		
Economic classification											
Current payments	312.8	334.4	337.4	384.4	7.1%	66.8%	332.6	333.7	352.5	-2.8%	68.6%
Compensation of employees	253.3	269.2	264.0	278.8	3.3%	52.0%	278.8	278.8	291.4	1.5%	55.1%
Goods and services	59.5	65.2	73.4	105.5	21.0%	14.8%	53.7	54.9	61.2	-16.6%	13.5%
of which:											
Communication	3.7	3.5	2.5	4.6	8.2%	0.7%	4.7	4.8	5.0	2.4%	0.9%
Consultants: Business and advisory services	10.2	6.5	50.0	56.6	77.0%	6.0%	12.0	12.0	14.4	-36.6%	4.6%
Fleet services (including government motor transport)	5.1	5.5	5.1	4.6	-3.1%	1.0%	4.8	4.8	5.0	2.5%	0.9%
Consumables: Stationery, printing and office supplies	1.0	1.4	0.3	3.0	46.6%	0.3%	1.9	1.9	1.9	-13.7%	0.4%
Travel and subsistence	22.5	33.5	9.8	23.9	2.0%	4.4%	19.2	20.1	22.9	-1.4%	4.2%
Venues and facilities	1.3	0.7	0.0	4.0	46.2%	0.3%	3.3	3.3	3.5	-4.8%	0.7%
Transfers and subsidies	157.6	191.5	171.1	158.4	0.2%	33.1%	160.5	158.6	165.7	1.5%	31.4%
Departmental agencies and accounts	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
Foreign governments and international organisations	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
Public corporations and private enterprises	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.2	0.1	0.0	0.0	-36.0%	-	-	-	-	-100.0%	-
Machinery and equipment	0.2	0.1	0.0	0.0	-36.0%	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	470.6	526.0	508.4	542.8	4.9%	100.0%	493.1	492.3	518.2	-1.5%	100.0%
Proportion of total programme expenditure to vote expenditure	5.2%	5.9%	7.1%	5.9%	-	-	4.8%	4.6%	4.6%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
South African Diamond and Precious Metals Regulator	59.1	61.5	76.1	62.0	1.6%	12.6%	62.9	63.1	66.0	2.1%	12.4%
Foreign governments and international organisations											
Current	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
African Petroleum Producers' Association	-	2.6	3.6	3.2	-	0.5%	3.3	3.3	3.5	2.5%	0.7%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%
Petroleum Agency South Africa	98.4	127.4	91.3	93.1	-1.9%	20.0%	94.3	92.1	96.2	1.1%	18.4%

Personnel information

Table 34.9 Minerals and Petroleum Regulation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25				
Minerals and Petroleum Regulation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	467	3	442	264.0	0.6	439	275.2	0.6	448	278.8	0.6	439	278.8	0.6	439	291.4	0.7	-0.0%	100.0%
1 – 6	89	–	82	23.0	0.3	80	24.3	0.3	82	24.3	0.3	81	24.6	0.3	82	26.1	0.3	0.8%	18.4%
7 – 10	289	–	272	155.4	0.6	268	160.5	0.6	275	163.8	0.6	269	163.8	0.6	268	170.8	0.6	-0.0%	61.2%
11 – 12	54	2	52	46.0	0.9	56	51.2	0.9	56	51.0	0.9	54	49.9	0.9	54	52.2	1.0	-1.2%	12.5%
13 – 16	35	1	36	39.6	1.1	35	39.2	1.1	35	39.9	1.1	35	40.5	1.2	35	42.3	1.2	–	7.9%

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

2. Rand million.

Programme 3: Mining, Minerals and Energy Policy Development

Programme purpose

Formulate, maintain and implement integrated minerals and energy policies to promote and encourage investment in the mining and energy industry.

Objectives

- Promote investment in the mining, minerals and upstream petroleum sectors over the medium term by:
 - participating in local and international mining and petroleum conferences and events, engaging with stakeholders in various forums, and leading the implementation of key government priorities
 - ensuring the full implementation of plans for developing the oceans economy for oil and gas exploration
 - ensuring the full implementation of the shale gas action plan through consultations, advocacy, research and promotional activities for shale gas exploration.
- Manage diplomatic imperatives and relations with foreign countries to benefit South Africa by establishing and implementing bilateral and multilateral partnerships for mining and upstream petroleum development on an ongoing basis.
- Promote the sustainable use and management of mineral resources over the medium term by participating in technical and strategic partnerships such as the intergovernmental forum on mining, minerals, metals and sustainable development; the Benguela Current Commission; and United Nations programmes.
- Improve energy security over the medium term by:
 - amending the Electricity Regulation Amendment Act (2007), the National Energy Regulator Amendment Act (2004) and the National Nuclear Regulator Act (1999)
 - approving and implementing the gas infrastructure master plan
 - approving the integrated energy plan
 - implementing the National Radioactive Waste Disposal Institute Act (2008).

Subprogrammes

- Mining, Minerals and Energy Policy Development Management* provides overall management to the programme.
- Minerals and Petroleum Policy* develops and reviews policy and legislative frameworks for the mining, minerals and petroleum sectors; conducts research; and monitors the impact of policy implementation.
- Nuclear, Electricity and Gas Policy* develops and reviews policy and legislative frameworks for the nuclear, electricity and gas sectors; conducts research; and monitors the impact of policy implementation.
- Economic Analysis and Statistics* advises the department on trends in the mining and energy industries to attract investment.

- *Economic Growth, Promotion and Global Relations* promotes economic growth and investment in the sector, and makes transfers to the Council for Geoscience and the Council for Mineral Technology and Research (Mintek).
- *Mineral and Energy Planning* ensures the secure supply of mineral and energy resources through evidence-based planning, manages the development of minerals and energy plans, and undertakes research and analysis of market trends that inform and influence the minerals and energy economy. This subprogramme also supports the evidence-based development of other related policies and intergovernmental plans.

Expenditure trends and estimates

Table 34.10 Mining, Minerals and Energy Policy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Mining, Minerals and Energy Policy	22.4	12.0	11.4	24.9	3.5%	2.0%	64.6	67.4	71.6	42.3%	5.7%
Development Management											
Minerals and Petroleum Policy	34.6	23.8	23.9	26.9	-8.0%	3.1%	25.2	25.2	27.4	0.5%	2.6%
Nuclear, Electricity and Gas Policy	14.1	13.0	10.8	19.8	12.0%	1.6%	19.1	19.1	20.0	0.4%	2.0%
Economic Analysis and Statistics	39.9	46.8	40.8	50.8	8.4%	5.0%	49.3	50.8	54.1	2.1%	5.1%
Economic Growth, Promotion and Global Relations	854.6	735.9	803.6	665.4	-8.0%	86.5%	705.5	902.8	1 034.3	15.8%	82.9%
Mineral and Energy Planning	17.3	18.9	8.8	16.2	-2.1%	1.7%	16.3	16.4	17.1	1.8%	1.7%
Total	982.8	850.4	899.4	803.9	-6.5%	100.0%	880.0	1 081.6	1 224.5	15.1%	100.0%
Change to 2021 Budget estimate				(30.6)			4.5	210.8	300.0		
Economic classification											
Current payments	155.8	139.9	142.7	160.5	1.0%	16.9%	198.4	202.6	215.0	10.2%	19.5%
Compensation of employees	108.4	108.2	96.7	106.2	-0.7%	11.9%	106.2	106.2	111.0	1.5%	10.8%
Goods and services	47.4	31.7	45.9	54.3	4.6%	5.1%	92.2	96.4	104.0	24.2%	8.7%
<i>of which:</i>											
Administrative fees	0.8	0.6	0.1	1.6	26.2%	0.1%	3.4	3.7	3.9	35.1%	0.3%
Catering: Departmental activities	1.2	0.2	0.1	0.8	-13.4%	0.1%	0.8	49.1	0.8	2.9%	1.3%
Consultants: Business and advisory services	0.4	2.0	29.0	8.5	188.2%	1.1%	55.6	10.1	61.0	93.1%	3.4%
Travel and subsistence	13.0	13.4	2.4	12.1	-2.3%	1.2%	12.6	13.6	15.0	7.2%	1.3%
Operating payments	3.6	3.6	8.6	3.6	0.1%	0.6%	6.4	6.4	8.2	31.5%	0.6%
Venues and facilities	6.8	5.4	0.4	12.8	23.6%	0.7%	4.0	4.1	4.3	-30.8%	0.6%
Transfers and subsidies	826.9	710.5	756.7	643.3	-8.0%	83.1%	681.6	879.0	1 009.5	16.2%	80.5%
Departmental agencies and accounts	406.0	414.1	452.0	326.2	-7.0%	45.2%	355.8	559.5	675.6	27.5%	48.0%
Foreign governments and international organisations	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%
Public corporations and private enterprises	420.4	295.8	303.9	316.2	-9.1%	37.8%	325.0	318.7	333.0	1.7%	32.4%
Households	0.0	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.0	0.0	-	0.1	32.2%	-	-	-	-	-100.0%	-
Machinery and equipment	0.0	0.0	-	0.1	32.2%	-	-	-	-	-100.0%	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	982.8	850.4	899.4	803.9	-6.5%	100.0%	880.0	1 081.6	1 224.5	15.1%	100.0%
Proportion of total programme expenditure to vote expenditure	11.0%	9.5%	12.5%	8.7%	-	-	8.5%	10.2%	10.9%	-	-

Table 34.10 Mining, Minerals and Energy Policy Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	402.7	410.6	448.3	322.3	-7.1%	44.8%	355.8	559.5	675.6	28.0%	47.9%
Council for Geoscience	311.6	410.6	448.3	322.3	1.1%	42.2%	355.8	559.5	675.6	28.0%	47.9%
Council for Geoscience: Economic competitiveness and support package	90.0	–	–	–	-100.0%	2.5%	–	–	–	–	–
Council for Geoscience: Expanded public works programme	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Capital	3.3	3.5	3.7	3.9	5.5%	0.4%	–	–	–	-100.0%	0.1%
Council for Geoscience	3.3	3.5	3.7	3.9	5.5%	0.4%	–	–	–	-100.0%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	389.2	232.6	263.1	280.1	-10.4%	32.9%	287.4	288.5	301.5	2.5%	29.0%
Mintek	319.2	232.6	263.1	280.1	-4.3%	31.0%	287.4	288.5	301.5	2.5%	29.0%
Mintek: Economic competitiveness and support package	70.0	–	–	–	-100.0%	2.0%	–	–	–	–	–
Capital	31.2	63.2	40.8	36.2	5.1%	4.8%	37.5	30.2	31.5	-4.5%	3.4%
Mintek	31.2	63.2	40.8	36.2	5.1%	4.8%	37.5	30.2	31.5	-4.5%	3.4%
Foreign governments and international organisations											
Current	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%
Generation IV International Forum	0.6	0.6	0.6	0.8	14.4%	0.1%	0.9	0.9	0.9	2.8%	0.1%

Personnel information

Table 34.11 Mining, Minerals and Energy Policy Development personnel numbers and cost by salary level¹

Mining, Minerals and Energy Policy Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25					
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2020/21	2021/22	2021/22	2022/23	2022/23	2023/24	2023/24	2024/25	2024/25								
Salary level	142	–	135	96.7	0.7	128	97.7	0.8	140	106.2	0.8	136	106.2	0.8	136	111.0	0.8	2.2%	100.0%
1 – 6	9	–	8	2.4	0.3	9	2.8	0.3	9	2.8	0.3	6	2.0	0.3	6	2.1	0.4	-12.6%	5.6%
7 – 10	67	–	66	34.4	0.5	56	30.3	0.5	68	38.3	0.6	68	39.1	0.6	68	40.9	0.6	7.0%	48.2%
11 – 12	40	–	39	35.3	0.9	37	34.8	0.9	36	33.8	0.9	36	34.4	1.0	36	35.8	1.0	-0.9%	26.8%
13 – 16	26	–	22	24.7	1.1	26	29.8	1.1	27	31.4	1.2	26	30.8	1.2	26	32.1	1.2	–	19.4%

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

2. Rand million.

Programme 4: Mine Health and Safety Inspectorate

Programme purpose

Ensure the health and safety of employees in the mining sector.

Objectives

- Promote health and safety in the mining sector by:
 - reducing occupational fatalities by 10 per cent, occupational injuries by 5 per cent and occupational diseases by 10 per cent over the medium term
 - implementing the occupational and health and safety improvement strategy and enforcing guidelines on an ongoing basis
 - conducting investigations, inspections and audits on an ongoing basis.

- Contribute to skills development in the mining sector by implementing, monitoring and evaluating the certificate of competency model on an ongoing basis.
- Improve health care in the mining sector on an ongoing basis by ensuring:
 - 80 per cent adherence to prescribed timeframes for resolving medical appeals
 - 100 per cent adherence to timelines for appeals to the chief inspector of mines.

Subprogrammes

- *Mine Health and Safety Management* provides overall management to the programme.
- *Mine Health and Safety Regions* develops strategies to reduce occupational diseases and injuries in the mining sector, and conducts audits and inspections.
- *Occupational Health* aims to establish an occupational health centre to provide specialist services to the mine health and safety inspectorate, with particular focus on regional components. This subprogramme also makes transfers to the Mine Health and Safety Council, which is tasked with promoting a culture of health and safety in the mining sector.

Expenditure trends and estimates

Table 34.12 Mine Health and Safety Inspectorate 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Mine Health and Safety Management	11.8	10.1	4.1	9.9	-5.5%	4.1%	10.1	10.0	10.4	1.7%	4.2%
Mine Health and Safety Regions	185.4	197.1	180.0	211.4	4.5%	89.6%	212.5	212.6	222.1	1.7%	89.8%
Occupational Health	13.2	14.6	12.2	14.2	2.4%	6.3%	14.1	14.0	14.7	1.2%	6.0%
Total	210.3	221.7	196.3	235.5	3.8%	100.0%	236.6	236.6	247.3	1.6%	100.0%
Change to 2021 Budget estimate				(2.2)			(2.2)	(2.2)	(0.0)		
Economic classification											
Current payments	203.1	215.3	193.0	230.1	4.2%	97.4%	231.0	230.9	241.3	1.6%	97.6%
Compensation of employees	171.1	184.2	171.9	195.0	4.5%	83.6%	195.0	195.0	203.7	1.5%	82.5%
Goods and services	32.0	31.1	21.1	35.1	3.1%	13.8%	36.0	36.0	37.6	2.3%	15.1%
<i>of which:</i>											
Communication	1.1	0.0	0.0	1.3	7.3%	0.3%	1.4	1.4	1.4	2.5%	0.6%
Consultants: Business and advisory services	0.3	0.1	0.0	2.3	105.7%	0.3%	2.4	2.4	2.5	2.5%	1.0%
Legal services	0.7	0.5	–	1.0	12.5%	0.2%	1.0	1.0	1.0	2.5%	0.4%
Fleet services (including government motor transport)	0.4	0.4	0.4	3.1	102.3%	0.5%	3.5	3.5	3.7	5.7%	1.4%
Consumables: Stationery, printing and office supplies	0.8	0.7	0.2	2.5	46.9%	0.5%	2.6	2.6	2.7	2.5%	1.1%
Travel and subsistence	27.0	27.2	19.0	20.5	-8.9%	10.8%	20.8	20.7	21.7	2.0%	8.8%
Transfers and subsidies	6.7	6.4	0.4	4.6	-11.7%	2.1%	4.7	4.7	4.9	2.6%	2.0%
Departmental agencies and accounts	6.7	6.4	0.3	4.6	-11.7%	2.1%	4.7	4.7	4.9	2.6%	2.0%
Households	–	–	0.1	–	–	–	–	–	–	–	–
Payments for capital assets	0.1	0.0	–	0.9	109.7%	0.1%	0.9	0.9	1.0	4.9%	0.4%
Machinery and equipment	0.1	0.0	–	0.9	109.7%	0.1%	0.9	0.9	1.0	4.9%	0.4%
Payments for financial assets	0.5	0.0	3.0	–	-100.0%	0.4%	–	–	–	–	–
Total	210.3	221.7	196.3	235.5	3.8%	100.0%	236.6	236.6	247.3	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	2.3%	2.5%	2.7%	2.5%	–	–	2.3%	2.2%	2.2%	–	–
Details of transfers and subsidies											
Households											
Employee social benefits	–	–	0.1	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6.7	6.4	0.3	4.6	-11.7%	2.1%	4.7	4.7	4.9	2.6%	2.0%
Mine Health and Safety Council	4.8	4.4	0.3	4.6	-1.6%	1.6%	4.7	4.7	4.9	2.6%	2.0%
Mining Qualifications Authority	1.9	2.0	–	–	-100.0%	0.4%	–	–	–	–	–

Personnel information

Table 34.13 Mine Health and Safety Inspectorate personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25				
Mine Health and Safety Inspectorate		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	280	–	249	171.9	0.7	240	171.2	0.7	267	195.0	0.7	262	195.0	0.7	261	203.7	0.8	2.8%	100.0%
1 – 6	44	–	41	10.9	0.3	43	12.4	0.3	42	11.8	0.3	41	11.8	0.3	40	12.0	0.3	-2.4%	16.1%
7 – 10	67	–	68	30.4	0.4	66	31.2	0.5	67	31.1	0.5	66	31.3	0.5	66	33.0	0.5	–	25.7%
11 – 12	148	–	120	108.8	0.9	110	104.4	0.9	137	128.5	0.9	134	127.9	1.0	134	133.6	1.0	6.8%	50.0%
13 – 16	21	–	20	21.8	1.1	21	23.2	1.1	21	23.6	1.1	21	24.0	1.1	21	25.1	1.2	–	8.2%

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

2. Rand million.

Programme 5: Mineral and Energy Resources Programmes and Projects

Programme purpose

Manage, coordinate and monitor programmes and projects focused on access to mineral and energy resources.

Objectives

- Increase access to electricity by managing the funding and monitoring the implementation of the integrated national electrification programme on an ongoing basis.
- Increase public awareness on energy issues while empowering disadvantaged and vulnerable groups by identifying, implementing, managing and coordinating upliftment programmes and projects on an ongoing basis.
- Improve energy security by facilitating the contracting of between 2 000 MW and 3 000 MW of emergency power over the medium term.
- Improve energy efficiency by saving 0.5 terawatt hours of energy from energy efficiency and demand-side management projects at municipalities annually.
- Ensure the efficient management of electricity supply on an ongoing basis by:
 - enhancing the application of business principles for project management to assist programme and project managers
 - coordinating, monitoring and reporting on the implementation of programmes and projects focused on the development, improvement and transformation of the energy generation, refinement, transmission and distribution industry and its infrastructure.
- Promote the sustainable use and management of mineral and energy resources over the medium term by:
 - rehabilitating 9 derelict and ownerless mines
 - sealing off 120 mine shafts/holings
 - providing marginal mines with subsidies for water-management solutions
 - managing the funding and monitoring of the *energy efficiency and demand-side management grant* to municipalities.

Subprogrammes

- *Programmes and Projects Management* provides overall management to the programme.
- *Integrated National Electrification Programme* oversees and manages the financing and implementation processes for the electrification programme; and makes transfers to Eskom, municipalities and private providers.
- *Programmes and Projects Management Office* provides specialised assistance to management to apply management principles, coordinate project information and report on projects.
- *Regional Programmes and Projects Management Office* provides regional energy-related advisory services.

- *Electricity Infrastructure and Industry Transformation* oversees programmes and projects focused on the development, improvement and transformation of the electricity generation, transmission and distribution sector, and independent power producers.
- *Energy Efficiency Projects* advances energy efficiency in South Africa through planning and coordinating initiatives and interventions focused on the energy-efficiency market. This subprogramme also makes transfers for municipal energy-efficiency programmes.
- *Renewable Energy Projects* ensures the integration of renewable energy into South Africa's mainstream energy supply through planning and coordinating initiatives and interventions focused on the renewable energy market. This subprogramme also makes transfers to the South African National Energy Development Institute.
- *Environmental Management Projects* provides strategic guidance on environmental management and assists mines to prevent the uncontrolled movement of water into and out of underground mine openings.

Expenditure trends and estimates

Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Programmes and Projects Management	2.3	3.8	4.6	6.1	38.8%	0.1%	6.1	6.1	6.4	1.6%	0.1%
Integrated National Electrification Programme	5 321.0	5 019.0	3 378.4	5 206.9	-0.7%	88.9%	6 037.6	6 325.3	6 614.6	8.3%	89.2%
Programmes and Projects Management Office	33.3	34.5	59.1	67.8	26.7%	0.9%	67.2	67.3	70.3	1.2%	1.0%
Regional Programmes and Projects Management Office	20.2	20.9	0.1	–	-100.0%	0.2%	–	–	–	–	–
Electricity Infrastructure and Industry Transformation	6.1	5.8	5.7	6.2	0.6%	0.1%	120.2	6.2	6.5	1.6%	0.5%
Energy Efficiency Projects	344.8	333.7	228.9	254.2	-9.7%	5.5%	250.5	253.2	272.7	2.4%	3.8%
Renewable Energy Projects	75.8	80.1	78.7	185.2	34.7%	2.0%	158.7	158.9	166.3	-3.5%	2.5%
Environmental Management Projects	11.0	152.8	157.2	195.7	160.9%	2.4%	200.2	198.6	207.5	2.0%	3.0%
Total	5 814.5	5 650.6	3 912.6	5 922.1	0.6%	100.0%	6 840.4	7 015.6	7 344.3	7.4%	100.0%
Change to 2021 Budget estimate				91.3			70.2	5.5	(0.0)		
Economic classification											
Current payments	226.4	210.8	275.1	497.6	30.0%	5.7%	557.2	392.7	410.4	-6.2%	6.8%
Compensation of employees	83.5	89.4	96.4	101.2	6.6%	1.7%	101.2	101.2	105.8	1.5%	1.5%
Goods and services	142.9	121.4	178.7	396.4	40.5%	3.9%	456.0	291.5	304.6	-8.4%	5.3%
of which:											
Computer services	–	–	0.1	3.4	–	–	2.8	2.8	3.0	-4.7%	–
Consultants: Business and advisory services	7.3	5.1	148.9	336.2	258.9%	2.3%	402.8	253.1	264.4	-7.7%	4.6%
Contractors	4.4	2.0	0.1	3.0	-11.6%	–	3.3	3.3	3.4	4.1%	–
Agency and support/outsourced services	–	–	–	10.4	–	–	10.6	10.7	11.1	2.2%	0.2%
Travel and subsistence	14.6	17.2	5.7	29.5	26.3%	0.3%	23.8	12.2	12.8	-24.2%	0.3%
Venues and facilities	2.1	2.4	0.3	3.2	14.9%	–	4.5	4.0	4.2	9.1%	0.1%
Transfers and subsidies	5 588.1	5 439.7	3 637.6	5 424.4	-1.0%	94.3%	6 283.2	6 622.9	6 933.9	8.5%	93.1%
Provinces and municipalities	2 119.5	2 086.9	1 551.3	2 224.0	1.6%	37.5%	2 341.9	2 436.1	2 553.9	4.7%	35.2%
Departmental agencies and accounts	70.2	74.2	73.6	75.2	2.3%	1.4%	81.1	81.4	85.0	4.2%	1.2%
Foreign governments and international organisations	1.5	1.3	1.5	3.1	26.7%	–	1.7	3.2	3.3	2.5%	–
Public corporations and private enterprises	3 396.6	3 277.4	2 011.1	3 122.1	-2.8%	55.4%	3 858.6	4 102.2	4 291.7	11.2%	56.7%
Households	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.0	–	–	0.1	93.5%	–	–	–	–	-100.0%	–
Machinery and equipment	0.0	–	–	0.1	93.5%	–	–	–	–	-100.0%	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	5 814.5	5 650.6	3 912.6	5 922.1	0.6%	100.0%	6 840.4	7 015.6	7 344.3	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	64.8%	63.4%	54.5%	64.1%	–	–	66.1%	65.9%	65.5%	–	–

Table 34.14 Mineral and Energy Resources Programmes and Projects expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	215.0	227.1	192.6	220.9	0.9%	4.0%	223.2	224.1	242.5	3.2%	3.4%
Energy efficiency and demand-side management grant	215.0	227.1	192.6	220.9	0.9%	4.0%	223.2	224.1	242.5	3.2%	3.4%
Capital	1 904.5	1 859.8	1 358.8	2 003.2	1.7%	33.5%	2 118.7	2 212.0	2 311.4	4.9%	31.9%
Integrated national electrification programme grant	1 904.5	1 859.8	1 358.8	2 003.2	1.7%	33.5%	2 118.7	2 212.0	2 311.4	4.9%	31.9%
Households											
Other transfers to households											
Current	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	70.2	74.2	73.6	75.2	2.3%	1.4%	81.1	81.4	85.0	4.2%	1.2%
South African National Energy Development Institute	70.2	74.2	73.6	75.2	2.3%	1.4%	81.1	81.4	85.0	4.2%	1.2%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	140.2	2.2	-	-	0.7%	2.8	2.8	2.9	-	-
Mintek	-	137.6	-	-	-	0.6%	-	-	-	-	-
Mintek: Expanded public works programme	-	2.6	2.2	-	-	-	2.8	2.8	2.9	-	-
Foreign governments and international organisations											
Current	1.5	1.3	1.5	3.1	26.7%	-	1.7	3.2	3.3	2.5%	-
International Energy Forum	0.4	-	0.4	0.4	2.9%	-	0.4	0.4	0.4	2.9%	-
International Renewable Energy Agency	1.2	1.3	1.1	1.3	2.9%	-	1.3	1.3	1.4	2.9%	-
International Partnership for Energy Efficiency Cooperation	-	-	-	1.4	-	-	-	1.5	1.5	2.2%	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	134.6	13.1	-	265.0	25.3%	1.9%	233.5	244.0	260.2	-0.6%	3.7%
Various institutions: Integrated national electrification programme	134.6	13.1	-	265.0	25.3%	1.9%	233.5	244.0	260.2	-0.6%	3.7%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	-	-	-	6.6	-	-	6.8	6.8	7.1	2.5%	0.1%
Various institutions: Water management solutions subsidies for marginal mines	-	-	-	6.6	-	-	6.8	6.8	7.1	2.5%	0.1%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	-	-	25.9	26.3	-	0.2%	27.3	27.4	28.6	2.9%	0.4%
Industrial Development Corporation	-	-	25.9	26.3	-	0.2%	27.3	27.4	28.6	2.9%	0.4%
Capital	3 262.0	3 124.1	1 983.0	2 824.3	-4.7%	52.6%	3 588.2	3 821.2	3 992.8	12.2%	52.5%
Eskom - integrated national electrification programme (Eskom) grant	3 262.0	3 124.1	1 983.0	2 824.3	-4.7%	52.6%	3 588.2	3 821.2	3 992.8	12.2%	52.5%

Personnel information

Table 34.15 Mineral and Energy Resources Programmes and Projects personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Mineral and Energy Resources Programmes and Projects		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	126	2	117	96.4	0.8	118	100.4	0.9	119	101.2	0.9	116	101.2	0.9	116	105.8	0.9	-0.5%	100.0%
1 – 6	2	–	2	0.6	0.3	2	0.7	0.3	2	0.7	0.3	1	0.3	0.3	1	0.4	0.4	-20.6%	1.3%
7 – 10	67	1	60	38.9	0.6	61	40.9	0.7	62	41.5	0.7	60	40.8	0.7	60	42.7	0.7	-0.5%	51.8%
11 – 12	35	1	34	32.3	1.0	33	32.5	1.0	33	32.4	1.0	33	32.9	1.0	33	34.4	1.0	–	28.2%
13 – 16	22	–	21	24.5	1.2	22	26.3	1.2	22	26.7	1.2	22	27.1	1.2	22	28.3	1.3	–	18.8%

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

2. Rand million.

Programme 6: Nuclear Energy Regulation and Management

Programme purpose

Manage the South African nuclear energy industry and control nuclear materials in terms of international obligations, nuclear legislation and policies to ensure the peaceful use of nuclear energy.

Objectives

- Ensure compliance with international nuclear obligations by applying relevant statutory frameworks and following the guidelines of the International Atomic Energy Agency for best international practice on an ongoing basis.
- Regulate the security of nuclear material, related equipment and facilities by developing and publishing appropriate regulations on an ongoing basis.
- Conduct inspections, audits, awareness workshops and training courses; issue nuclear authorisations or denials; process patents for inventions related to nuclear energy; and participate in regional and international forums to enhance compliance with legislation and international obligations on an ongoing basis.
- Improve energy security by reviewing and updating strategies and frameworks related to nuclear energy in the 2019 integrated resource plan on an ongoing basis.
- Ensure the increased use of nuclear technology by coordinating and exercising oversight of the multipurpose research reactor project to replace the SAFARI-1 research reactor over the medium term.
- Improve the management of nuclear waste disposal by overseeing the establishment of the centralised interim storage facility.

Subprogrammes

- *Nuclear Energy Management* provides overall management to the programme, oversees the national liaison office of the International Atomic Energy Agency, and is responsible for managing the African regional cooperative agreement for research, development and training related to nuclear science and technology.
- *Nuclear Safety and Technology* manages and implements all matters related to nuclear safety and technology as required by legislation and international agreements; implements nuclear energy policy in line with the requirements of the integrated resource plan; and administers all matters related to nuclear technology, safety, liability and emergency management with the aim of improving the governance of the nuclear sector. This subprogramme also makes transfers to the South African Nuclear Energy Corporation, the National Nuclear Regulator and the National Radioactive Waste Disposal Institute, and is responsible for paying membership fees to international organisations.
- *Nuclear Non-proliferation and Radiation Security* manages and implements all matters related to nuclear non-proliferation and radiation security, as required by legislation and international agreements. This subprogramme also administers the use of nuclear material, related equipment and facilities, including nuclear technology, to ensure compliance with legislation and international agreements.

Expenditure trends and estimates

Table 34.16 Nuclear Energy Regulation and Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Nuclear Energy Management	3.3	3.7	3.2	4.8	13.5%	0.4%	4.6	4.6	5.0	1.3%	0.4%
Nuclear Safety and Technology	857.7	1 021.8	1 089.1	1 094.6	8.5%	98.7%	1 149.6	1 115.8	1 166.3	2.1%	98.5%
Nuclear Non-proliferation and Radiation Security	9.0	10.0	9.3	11.8	9.4%	1.0%	11.8	11.8	12.4	1.6%	1.0%
Total	870.0	1 035.5	1 101.6	1 111.2	8.5%	100.0%	1 166.0	1 132.2	1 183.7	2.1%	100.0%
Change to 2021 Budget estimate				-			26.4	(1.1)	(0.0)		
Economic classification											
Current payments	54.5	34.4	25.4	39.1	-10.5%	3.7%	37.7	37.8	40.0	0.8%	3.4%
Compensation of employees	21.6	22.2	22.1	28.0	9.0%	2.3%	28.0	28.0	29.2	1.4%	2.5%
Goods and services	32.9	12.2	3.3	11.1	-30.4%	1.4%	9.7	9.7	10.8	-0.8%	0.9%
<i>of which:</i>											
Administrative fees	0.1	0.2	0.0	0.1	22.1%	-	0.1	0.1	0.1	1.6%	-
Advertising	0.2	0.2	0.2	0.4	24.1%	-	0.2	0.2	0.2	-17.7%	-
Communication	0.4	0.3	0.2	0.3	-8.4%	-	0.3	0.3	0.3	0.9%	-
Consultants: Business and advisory services	29.9	6.9	2.1	8.2	-35.0%	1.1%	7.3	7.3	7.9	-1.0%	0.7%
Travel and subsistence	1.9	2.7	0.2	1.6	-5.8%	0.2%	1.3	1.3	1.7	2.0%	0.1%
Venues and facilities	0.2	1.1	0.1	0.3	23.3%	-	0.3	0.3	0.3	3.1%	-
Transfers and subsidies	769.1	1 001.1	1 076.2	1 072.1	11.7%	95.1%	1 128.3	1 094.5	1 143.6	2.2%	96.6%
Departmental agencies and accounts	62.0	90.6	89.9	95.3	15.4%	8.2%	97.6	97.4	101.8	2.2%	8.5%
Foreign governments and international organisations	24.3	20.1	20.2	24.3	-	2.2%	22.5	25.1	26.2	2.5%	2.1%
Public corporations and private enterprises	682.7	890.4	966.2	952.5	11.7%	84.8%	1 008.2	972.0	1 015.7	2.2%	86.0%
Payments for capital assets	46.4	-	-	-	-100.0%	1.1%	-	-	-	-	-
Software and other intangible assets	46.4	-	-	-	-100.0%	1.1%	-	-	-	-	-
Total	870.0	1 035.5	1 101.6	1 111.2	8.5%	100.0%	1 166.0	1 132.2	1 183.7	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	9.7%	11.6%	15.3%	12.0%	-	-	11.3%	10.6%	10.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	61.6	90.1	89.4	94.7	15.4%	8.2%	97.1	97.4	101.8	2.4%	8.5%
National Nuclear Regulator	16.1	42.6	40.0	45.6	41.5%	3.5%	46.8	46.9	49.1	2.5%	4.1%
National Radioactive Waste Disposal Institute	45.5	47.5	49.4	49.2	2.6%	4.7%	50.3	50.5	52.8	2.4%	4.4%
Capital	0.4	0.5	0.5	0.5	5.6%	-	0.5	-	-	-100.0%	-
National Nuclear Regulator	0.4	0.5	0.5	0.5	5.6%	-	0.5	-	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	587.3	789.7	949.9	935.4	16.8%	79.2%	990.5	964.2	1 007.5	2.5%	84.9%
South African Nuclear Energy Corporation	587.3	789.7	949.9	935.4	16.8%	79.2%	990.5	964.2	1 007.5	2.5%	84.9%
Capital	95.4	100.7	16.2	17.1	-43.6%	5.6%	17.7	7.8	8.2	-21.8%	1.1%
South African Nuclear Energy Corporation	95.4	100.7	16.2	17.1	-43.6%	5.6%	17.7	7.8	8.2	-21.8%	1.1%
Foreign governments and international organisations											
Current	24.3	20.1	20.2	24.3	-	2.2%	22.5	25.1	26.2	2.5%	2.1%
International Atomic Energy Agency	24.3	20.1	20.2	24.3	-	2.2%	22.5	25.1	26.2	2.5%	2.1%

Personnel information

Table 34.17 Nuclear Energy Regulation and Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25					2021/22 - 2024/25
Nuclear Energy Regulation and Management		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32	3	26	22.1	0.8	30	27.7	0.9	29	28.0	1.0	29	28.0	1.0	29	29.2	1.0	-0.3%	100.0%
7 – 10	10	2	11	5.4	0.5	10	5.4	0.5	10	5.5	0.6	11	6.2	0.6	11	6.4	0.6	2.1%	34.7%
11 – 12	11	–	7	7.2	1.0	9	9.4	1.1	9	9.4	1.1	9	9.6	1.1	9	10.0	1.1	–	29.5%
13 – 16	11	1	8	9.5	1.2	11	13.0	1.2	11	13.2	1.2	10	12.3	1.2	10	12.9	1.3	-3.0%	35.8%

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

2. Rand million.

Entities

Central Energy Fund

Selected performance indicators

Table 34.18 Central Energy Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of megatons of coal produced/sold at Vlakfontein by the African Exploration Mining and Finance Corporation per year	Mining, coal	Entity mandate	2.1	1.7	2.5	2.54	4.35	4.35	4.35
Number of reportable environmental incidents at African Exploration Mining and Finance Corporation per year	Mining, coal		2	2	2	2	2	2	2

Entity overview

The Central Energy Fund is listed in schedule 2 of the Public Finance Management Act (1999), and is governed by the Central Energy Fund Act (1977) and the Companies Act (2008). Its mandate is to research, finance, develop and exploit appropriate energy solutions to contribute to South Africa's security of energy supply. Through its subsidiaries, the fund is also mandated to finance and promote the acquisition of coal; exploit coal deposits; manufacture liquid fuel, oil and other products from coal; market these products; and acquire, generate, manufacture, market, distribute or research any other form of energy. The fund's subsidiaries are the Petroleum Oil and Gas Corporation of South Africa (PetroSA), the South African Gas Development Company (iGas), Petroleum Agency South Africa, Oil Pollution Control South Africa, the Strategic Fuel Fund, African Exploration Mining and Finance Corporation, Eta Energy Solutions and CCE Solutions.

Over the medium term, the entity will continue to implement its long-term strategic vision, which extends to 2040. This involves rolling out long-term projects such as the extension of the Vlakfontein coal mine and restoring the Mossel Bay gas-to-liquid refinery to full capacity, accelerating research and development, and investing in infrastructure in exploration activities, pipelines and tanks. It will also seek to finalise the acquisition of a 30 per cent stake in the Republic of Mozambique Pipeline Company's pipeline, and rationalise PetroSA, iGas and the Strategic Fuel Fund to establish the National Petroleum Company of South Africa.

Total expenditure is expected to increase at an average annual rate of 17 per cent, from R23.4 billion in 2021/22 to R37.4 billion in 2024/25. This relatively high increase is mostly due to increased oil and gas production. Spending on goods and services accounts for an estimated 95.9 per cent (R103.8 billion) of total expenditure over the medium term, mostly for costs related to oil and gas production.

The fund expects to generate 95.2 per cent (R102.7 billion) of its revenue over the MTEF period through commercial activities and the balance through other sources such as dividends and interest revenue. Total

revenue is expected to increase at an average annual rate of 17.3 per cent, from R23.3 billion in 2021/22 to R37.7 billion in 2024/25, also as a result of the projected increase in production and sales in the oil and gas sectors.

Programmes/Objectives/Activities

Table 34.19 Central Energy Fund expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Administration	195.3	168.5	416.2	675.8	51.3%	2.0%	323.2	406.5	422.2	-14.5%	1.5%
Clean and renewable energy	1.5	1.6	1.6	9.0	81.0%	–	0.4	0.3	0.3	-67.7%	–
Oil and gas, national oil company	14 997.9	21 113.1	10 664.7	20 336.0	10.7%	89.0%	31 952.0	33 038.1	34 558.0	19.3%	90.8%
Strategic stock and oil pollution control	483.0	419.2	922.9	673.9	11.7%	3.7%	735.5	607.0	638.6	-1.8%	2.1%
Mining, coal	703.3	640.8	444.0	1 134.5	17.3%	3.9%	1 277.8	1 246.6	1 292.1	4.4%	3.9%
Gas and gas infrastructure	37.0	27.7	44.4	344.1	110.4%	0.5%	343.3	311.9	285.1	-6.1%	1.0%
Promotion, licensing and regulation	116.8	123.6	146.2	198.7	19.4%	0.8%	199.0	191.8	245.2	7.3%	0.7%
Total	16 534.7	22 494.5	12 640.1	23 371.9	12.2%	100.0%	34 831.2	35 802.1	37 441.4	17.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.20 Central Energy Fund 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
Revenue											
Tax revenue	–	–	91.0	–	–	0.2%	–	–	–	–	–
Non-tax revenue	16 064.1	17 264.2	11 764.2	23 328.1	13.2%	99.0%	34 380.0	35 790.7	37 674.5	17.3%	100.0%
Sale of goods and services other than capital assets	14 491.9	14 948.0	10 563.1	22 155.9	15.2%	89.5%	32 963.7	33 968.8	35 795.7	17.3%	95.2%
Other non-tax revenue	1 572.3	2 316.2	1 201.1	1 172.3	-9.3%	9.5%	1 416.3	1 822.0	1 878.8	17.0%	4.8%
Transfers received	–	589.4	–	–	–	0.8%	–	–	–	–	–
Total revenue	16 064.1	17 853.6	11 855.2	23 328.1	13.2%	100.0%	34 380.0	35 790.7	37 674.5	17.3%	100.0%
Expenses											
Current expenses	15 755.0	22 494.5	12 598.8	23 367.2	14.0%	98.7%	34 810.7	35 742.7	37 369.4	16.9%	99.9%
Compensation of employees	1 624.8	599.8	478.9	580.8	-29.0%	4.7%	598.5	709.3	747.0	8.8%	2.0%
Goods and services	13 521.4	21 204.8	10 813.0	22 360.2	18.3%	89.3%	33 554.1	34 316.8	35 904.5	17.1%	95.9%
Depreciation	73.9	77.4	583.4	95.1	8.8%	1.5%	15.6	15.9	14.9	-46.1%	0.1%
Interest, dividends and rent on land	535.0	612.4	723.5	331.1	-14.8%	3.3%	642.6	700.7	702.9	28.5%	1.8%
Transfers and subsidies	779.7	–	41.2	4.7	-81.8%	1.3%	20.5	59.4	72.1	148.4%	0.1%
Total expenses	16 534.7	22 494.5	12 640.1	23 371.9	12.2%	100.0%	34 831.2	35 802.1	37 441.4	17.0%	100.0%
Surplus/(Deficit)	(470.6)	(4 640.9)	(784.8)	(43.8)	-54.7%		(451.2)	(11.3)	233.1	-274.6%	
Cash flow statement											
Cash flow from operating activities	1 642.8	1 333.2	(4 608.6)	(45.5)	-130.3%	100.0%	617.2	643.6	494.2	-321.4%	100.0%
Receipts											
Non-tax receipts	12 558.1	18 634.6	11 649.0	23 290.1	22.9%	100.0%	34 426.4	35 853.1	37 770.5	17.5%	100.0%
Sales of goods and services other than capital assets	10 905.9	17 131.4	10 575.9	22 155.9	26.7%	91.2%	32 963.7	33 968.8	35 795.7	17.3%	95.1%
Other sales	10 905.9	17 131.4	10 566.5	22 153.3	26.6%	91.2%	32 963.7	33 968.8	35 792.7	17.3%	95.1%
Other tax receipts	1 652.1	1 503.2	1 073.2	1 134.3	-11.8%	8.8%	1 462.7	1 884.3	1 974.9	20.3%	4.9%
Total receipts	12 558.1	18 634.6	11 649.0	23 290.1	22.9%	100.0%	34 426.4	35 853.1	37 770.5	17.5%	100.0%
Payment											
Current payments	10 786.4	17 185.0	16 036.0	23 306.0	29.3%	99.2%	33 734.6	35 041.8	37 128.3	16.8%	99.7%
Compensation of employees	1 626.5	1 015.0	838.1	802.3	-21.0%	7.3%	866.5	935.8	1 010.6	8.0%	2.8%
Goods and services	9 003.1	16 002.2	15 067.7	22 179.2	35.1%	90.7%	32 661.8	33 835.2	35 875.4	17.4%	96.0%
Interest and rent on land	156.9	167.8	130.3	324.5	27.4%	1.1%	206.4	270.8	242.3	-9.3%	0.9%
Transfers and subsidies	128.8	116.4	221.7	29.7	-38.7%	0.8%	74.6	167.7	148.0	70.8%	0.3%
Total payments	10 915.3	17 301.4	16 257.7	23 335.6	28.8%	100.0%	33 809.2	35 209.5	37 276.3	16.9%	100.0%

Table 34.20 Central Energy Fund 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Net cash flow from investing activities	(1 139.0)	(509.1)	(397.7)	(8 929.6)	98.7%	100.0%	(1 358.5)	(630.1)	(14.0)	-88.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 064.8)	(446.5)	(391.4)	(2 848.6)	38.8%	77.9%	(1 357.1)	(626.0)	(10.0)	-84.8%	75.6%
Acquisition of software and other intangible assets	(36.8)	(128.5)	(3.1)	(27.7)	-9.0%	7.4%	(1.4)	(4.2)	(4.0)	-47.5%	7.4%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	(37.6)	66.0	(3.1)	(6 053.3)	443.8%	14.7%	-	-	-	-100.0%	16.9%
Net cash flow from financing activities	335.7	(151.8)	(778.8)	3 685.2	122.3%	100.0%	(95.0)	21.4	(431.1)	-148.9%	100.0%
Borrowing activities	204.4	(88.6)	(674.0)	3 477.2	157.2%	75.0%	(357.0)	(391.3)	(428.9)	-149.8%	-313.7%
Repayment of finance leases	129.5	(87.1)	(104.8)	(31.9)	-162.7%	27.1%	(33.8)	(38.9)	(4.4)	-48.2%	-36.4%
Other flows from financing activities	1.8	23.9	-	239.9	410.8%	-2.2%	295.8	451.7	2.2	-78.9%	450.1%
Net increase/(decrease) in cash and cash equivalents	839.5	672.4	(5 785.1)	(5 289.9)	-284.7%	-15.1%	(836.3)	34.9	49.1	-121.0%	-6.2%
Statement of financial position											
Carrying value of assets of which:	10 670.8	8 279.6	7 160.3	7 159.2	-12.5%	25.2%	8 333.1	8 806.7	4 150.4	-16.6%	26.4%
Acquisition of assets	(1 064.8)	(446.5)	(391.4)	(2 848.6)	38.8%	100.0%	(1 357.1)	(626.0)	(10.0)	-84.8%	100.0%
Investments	2 236.2	4 868.6	4 469.7	15 836.4	92.0%	22.8%	15 836.3	15 836.2	9 609.1	-15.3%	53.4%
Inventory	2 273.7	849.2	665.1	43.0	-73.4%	2.7%	43.0	43.0	43.0	-	0.2%
Loans	51.6	80.0	47.7	47.5	-2.7%	0.2%	47.5	47.5	47.5	-	0.2%
Receivables and prepayments	3 196.2	2 376.3	2 259.8	302.1	-54.5%	5.9%	260.6	262.6	260.8	-4.8%	1.0%
Cash and cash equivalents	18 924.6	20 822.8	13 691.0	4 465.2	-38.2%	42.3%	3 628.9	3 663.9	7 111.5	16.8%	18.8%
Non-current assets held for sale	14.8	-	-	-	-100.0%	-	-	-	-	-	-
Taxation	624.0	20.2	588.3	16.6	-70.1%	0.9%	16.6	16.6	16.6	-	0.1%
Total assets	37 992.0	37 296.6	28 881.9	27 870.0	-9.8%	100.0%	28 166.0	28 676.6	21 239.0	-8.7%	100.0%
Accumulated surplus/(deficit)	12 261.1	9 174.7	8 799.1	6 995.2	-17.1%	28.1%	6 915.9	6 702.1	16 989.8	34.4%	38.3%
Capital and reserves	856.5	1 459.7	985.5	(784.2)	-197.1%	1.7%	(783.7)	(834.0)	(833.1)	2.0%	-3.1%
Borrowings	968.3	930.8	-	3 616.4	55.2%	4.5%	3 410.4	3 325.2	2 008.4	-17.8%	11.5%
Finance lease	1 089.4	1 576.8	1 157.5	225.6	-40.8%	3.0%	274.2	235.3	242.1	2.4%	0.9%
Accrued interest	-	-	-	78.6	-	0.1%	-	-	-	-100.0%	0.1%
Deferred income	-	-	34.7	130.9	-	0.1%	109.0	119.6	50.5	-27.2%	0.4%
Trade and other payables	9 554.4	8 610.9	2 478.8	1 106.6	-51.3%	15.2%	1 235.6	1 620.1	1 703.5	15.5%	5.5%
Taxation	2 140.7	1 613.1	1 090.5	76.8	-67.0%	3.5%	76.8	76.8	76.8	-	0.3%
Provisions	10 965.3	394.4	13 945.9	14 451.8	9.6%	32.5%	14 950.7	15 449.1	880.2	-60.7%	40.7%
Derivatives financial instruments	156.3	13 536.2	389.9	1 972.4	132.8%	11.3%	1 977.2	1 982.4	120.8	-60.6%	5.4%
Total equity and liabilities	37 992.0	37 296.6	28 881.9	27 870.0	-9.8%	100.0%	28 166.0	28 676.6	21 239.0	-8.7%	100.0%

Council for Geoscience

Selected performance indicators

Table 34.21 Council for Geoscience performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of conference proceedings published per year	Statutory projects	Entity mandate	136	47	1	25	70	45	75
Number of peer-reviewed articles published per year	Statutory projects		26	41	5	30	38	34	45
Number of applied geoscience products developed for infrastructure, land use, health, groundwater and the environment per year	Statutory projects		- ¹	- ¹	1	5	5	5	9
Percentage of onshore geoscience map coverage per year	Statutory projects		- ¹	- ¹	9%	9.5%	12%	15%	19%
Percentage of offshore geoscience map coverage per year	Statutory projects		- ¹	- ¹	0.05%	0.3%	0.4%	0.4%	0.6%
Number of Council for Geoscience publications per year	Statutory projects		6	12	3	8	8	16	20

1. No historical data available.

Entity overview

The Council for Geoscience was established in terms of the Geoscience Act (1993) to promote the search for and exploitation of minerals in South Africa. Its mandate is to generate, compile, curate and publish world-class geoscience knowledge products, provide geoscience-related services to the South African public and industry, and render advisory services related to geohazards and geo-environmental pollution.

Over the medium term, the council will continue to implement the geoscience national mapping programme, which entails conducting research and analyses, migrating and digitising data, and procuring key geoscientific equipment and infrastructure. Research that the council plans to conduct over the MTEF period includes: assessing geochemical anomalies in the Giyani, Orange River pegmatite belt and Kenhardt areas for precious and base metals; assessing alternative energy sources such as geothermal energy and battery minerals; investigating carbon capture, use and storage; assessing groundwater potential; determining environmental vulnerability in various areas; monitoring legacy mines for asbestos, dust and ground stability; and evaluating the impact of environmental effluence and determining suitable mitigation measures. The procurement of highly specialised equipment – such as 2 multipurpose drill rigs at an estimated combined cost of R50 million – and critical expert resources is expected to enhance and accelerate the council's ability to conduct this research over the medium term.

Total expenditure is expected to be R2 billion over the medium term, with compensation of employees accounting for an estimated 58.8 per cent (R1.2 billion) of this amount as the entity requires highly specialised skills to fulfil its mandate. Spending on goods and services, mostly for project costs, accounts for a projected 37.3 per cent (R739.4 million) of expenditure over the MTEF period.

The council is set to derive 82.6 per cent (R1.6 billion) of its revenue over the medium term through transfers from the department and the balance through fees charged for the provision of geoscientific mapping and research services.

Programmes/Objectives/Activities

Table 34.22 Council for Geoscience expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	231.0	208.3	331.8	232.1	0.2%	49.5%	208.7	210.2	221.7	-1.5%	34.8%
Statutory projects	238.1	191.0	179.9	348.5	13.5%	46.4%	235.7	439.2	542.8	15.9%	59.0%
Foreign commercial	7.7	8.8	5.2	9.0	5.1%	1.5%	13.4	14.0	14.4	17.2%	2.0%
Local commercial	12.8	16.1	9.7	12.4	-1.3%	2.6%	24.8	31.0	44.1	52.8%	4.3%
Total	489.7	424.2	526.7	601.9	7.1%	100.0%	482.6	694.4	823.0	11.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.23 Council for Geoscience statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	57.5	63.8	44.5	36.5	-14.0%	9.9%	126.8	134.9	147.4	59.3%	17.4%
Sale of goods and services other than capital assets	29.4	29.1	23.2	32.2	3.0%	5.4%	123.2	131.1	143.4	64.6%	16.8%
Other non-tax revenue	28.0	34.7	21.3	4.3	-46.5%	4.4%	3.6	3.8	3.9	-2.9%	0.6%
Transfers received	426.6	425.5	481.4	565.4	9.8%	90.1%	355.8	559.5	675.6	6.1%	82.6%
Total revenue	484.1	489.3	525.9	601.9	7.5%	100.0%	482.6	694.4	823.0	11.0%	100.0%
Expenses											
Current expenses	489.7	424.2	526.7	601.9	7.1%	100.0%	482.6	694.4	823.0	11.0%	100.0%
Compensation of employees	294.6	280.1	337.3	316.9	2.5%	60.7%	342.1	408.1	436.6	11.3%	58.8%
Goods and services	168.9	118.1	153.0	261.3	15.6%	33.7%	117.0	261.8	360.6	11.3%	37.3%
Depreciation	26.2	26.0	36.4	23.7	-3.3%	5.6%	23.5	24.5	25.8	2.9%	3.9%
Interest, dividends and rent on land	0.0	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses	489.7	424.2	526.7	601.9	7.1%	100.0%	482.6	694.4	823.0	11.0%	100.0%
Surplus/(Deficit)	(5.6)	65.0	(0.8)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 34.24 Council for Geoscience personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Council for Geoscience		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	501	501	479	337.3	0.7	473	316.9	0.7	480	342.1	0.7	484	348.1	0.7	488	372.4	0.8	5.5%	100.0%
1 – 6	111	111	98	20.4	0.2	108	25.4	0.2	109	26.9	0.2	109	27.7	0.3	109	28.0	0.3	3.3%	7.8%
7 – 10	255	255	252	146.7	0.6	235	135.7	0.6	241	152.1	0.6	245	153.9	0.6	249	165.8	0.7	6.9%	44.0%
11 – 12	50	50	50	51.8	1.0	50	49.3	1.0	50	52.2	1.0	50	52.1	1.0	50	56.0	1.1	4.4%	15.2%
13 – 16	83	83	77	110.4	1.4	78	100.6	1.3	78	104.7	1.3	78	107.0	1.4	78	114.5	1.5	4.4%	31.0%
17 – 22	2	2	2	8.0	4.0	2	6.0	3.0	2	6.2	3.1	2	7.4	3.7	2	8.1	4.1	10.6%	2.0%

1. Rand million.

Mine Health and Safety Council**Selected performance indicators****Table 34.25 Mine Health and Safety Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of council programmes to promote and improve occupational health and safety awareness per year	Promote a health and safety culture in the mining industry	Entity mandate	6	6	6	6	6	6	6
Number of occupational health and safety knowledge programmes to support staff per year	Research, programme promotion and programme improvement in mining		6	6	6	6	6	5	5
Number of training programmes undertaken to upskill and build capacity per year	Research, programme promotion and programme improvement in mining		5	5	5	5	5	5	5
Number of advice notes provided to the minister on occupational health and safety matters in the mining industry per year	Research, programme promotion and programme improvement in mining		6	6	6	6	6	5	5
Number of council programmes promoted in the mining industry per year	Research, programme promotion and programme improvement in mining		6	5	5	5	5	5	5

Entity overview

The Mine Health and Safety Council was established in terms of the Mine Health and Safety Act (1996), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to advise the Minister of Mineral Resources and Energy on occupational health and safety at mines, develop legislation, conduct research, and liaise with other statutory bodies.

Over the medium term, the council's key strategic focus will be on enhancing mineworker safety by disseminating research through materials such as handbooks, e-books, brochures and videos. As such, over the MTEF period, it aims to bolster these efforts by offering 18 programmes to promote safety awareness and promote 15 council programmes to improve workplace safety. To expand its research capabilities in fires and explosives risk, the council plans to finalise the transfer and upgrade of the Kloppersbos research facility over the medium term from the Council for Scientific and Industrial Research.

Total expenditure is expected to amount to R376.7 million over the MTEF period. Spending on compensation of employees accounts for 54.9 per cent (R205.7 million) of this amount, while spending on goods and services, mainly for research activities, accounts for 37.5 per cent (R141.2 million).

The council is set to derive 94.3 per cent (R360.7 million) of its revenue over the MTEF period through levies from mining companies, in accordance with the Mine Health and Safety Act (1996). Transfers from the department account for an estimated 3.9 per cent (R14.4 million) of revenue over the medium term.

Programmes/Objectives/Activities**Table 34.26 Mine Health and Safety Council expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	27.6	35.7	32.9	32.8	6.0%	29.2%	32.9	34.1	35.4	2.6%	27.8%
Promote a health and safety culture in the mining industry	36.2	38.6	39.5	26.3	-10.1%	31.9%	26.5	26.8	26.6	0.4%	21.8%
Research, programme promotion and programme improvement in mining	53.1	38.6	29.8	52.2	-0.6%	38.9%	61.0	64.2	69.3	9.9%	50.4%
Total	116.8	112.9	102.1	111.2	-1.6%	100.0%	120.4	125.1	131.2	5.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.27 Mine Health and Safety Council statements of financial performance**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	89.4	88.2	90.2	106.7	6.1%	96.4%	115.7	120.4	126.3	5.8%	96.1%
Sale of goods and services other than capital assets	78.9	78.9	86.0	100.0	8.2%	88.4%	115.0	119.9	125.8	7.9%	94.3%
Other non-tax revenue	10.5	9.4	4.3	6.6	-14.3%	8.0%	0.7	0.5	0.5	-59.2%	1.8%
Transfers received	4.8	4.4	0.3	4.6	-1.6%	3.6%	4.7	4.7	4.9	2.6%	3.9%
Total revenue	94.2	92.6	90.6	111.2	5.7%	100.0%	120.4	125.1	131.2	5.7%	100.0%
Expenses											
Current expenses	116.8	112.9	102.1	111.2	-1.6%	100.0%	120.4	125.1	131.2	5.7%	100.0%
Compensation of employees	48.0	52.7	58.9	62.1	9.0%	50.3%	65.2	68.6	71.9	5.0%	54.9%
Goods and services	63.8	51.7	39.1	42.0	-13.0%	44.1%	45.7	46.6	48.9	5.2%	37.5%
Depreciation	5.1	8.5	4.1	7.2	12.4%	5.6%	9.5	10.0	10.5	13.5%	7.6%
Total expenses	116.8	112.9	102.1	111.2	-1.6%	100.0%	120.4	125.1	131.2	5.7%	100.0%
Surplus/(Deficit)	(22.6)	(20.2)	(11.5)	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 34.28 Mine Health and Safety Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Mine Health and Safety Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	83	83	83	58.9	0.7	83	62.1	0.7	83	65.2	0.8	83	68.6	0.8	83	71.9	0.9	5.0%	100.0%
1 – 6	18	18	18	2.2	0.1	18	2.3	0.1	18	2.9	0.2	18	2.9	0.2	18	3.0	0.2	8.8%	4.2%
7 – 10	30	30	30	15.1	0.5	30	15.8	0.5	30	17.1	0.6	30	17.9	0.6	30	18.6	0.6	5.5%	26.0%
11 – 12	17	17	17	14.8	0.9	17	15.6	0.9	17	16.1	0.9	17	17.2	1.0	17	18.0	1.1	4.8%	25.0%
13 – 16	16	16	16	21.7	1.4	16	22.8	1.4	16	24.2	1.5	16	25.5	1.6	16	26.9	1.7	5.6%	37.1%
17 – 22	2	2	2	5.1	2.6	2	5.5	2.7	2	4.9	2.5	2	5.1	2.5	2	5.4	2.7	-0.6%	7.8%

1. Rand million.

Mintek**Selected performance indicators****Table 34.29 Mintek performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of journal papers produced per year	Conduct relevant, applied research and technological innovation	Entity mandate	59	0	36	30	33	35	35
Number of conference papers produced per year	Conduct relevant, applied research and technological innovation		109	81	24	35	37	39	39
Number of invention disclosures made per year	Conduct relevant, applied research and technological innovation		16	11	13	16	17	18	18

Table 34.29 Mintek performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of patents registered per year	Conduct relevant, applied research and technological innovation	Entity mandate	3	4	5	4	4	4	4
Number of prototypes, processes and/or models demonstrated/ validated in a relevant environment per year	Foster industry establishment and expansion		-1	-1	12	20	21	22	22
Number of intellectual property licences issued per year	Foster industry establishment and expansion		-1	-1	-1	1	1	1	1

1. No historical data available.

Entity overview

Mintek's mandate, as set out in the Mineral Technology Act (1989), is to maximise the value derived from South Africa's mineral resources through, among other things, research and development, technology transfer, and the creation of an enabling environment for the establishment and expansion of mineral industries. To this end, Mintek develops appropriate, innovative technology for transfer to the industry, and provides the industry with test work, consultancy, analytical and mineralogical services.

Over the medium term, the entity will focus on implementing its new operational model and furthering its research in key strategic programmes. These include establishing a local rare earth element mining and manufacturing industry, developing rapid diagnostic medical test kits, expanding fuel cell manufacturing infrastructure across the fuel cell value chain, and recycling e-waste. Another major project over the medium term is the procurement, design and construction of a manufacturing facility to conduct ferro alloy research. Over the MTEF period, the entity plans to register 3 intellectual property licences and 12 patents, and publish 103 journal papers and 115 conference papers.

As Mintek relies on personnel with scarce and highly specialised skills to fulfil its mandate, an estimated 45.9 per cent (R898.1 million) of its budget over the medium term is allocated to compensation of employees. To complement this expenditure, the entity will continue to invest in furthering the academic qualifications of its researchers and providing the necessary platforms to gain valuable experience. Spending on goods and services is expected to amount to R708.2 million over the MTEF period, which includes specialised service fees to produce research. Expenditure on the rehabilitation of ownerless and derelict asbestos mines and holings is expected to amount to R326 million over the MTEF period, although the number of mine rehabilitation projects the entity plans to undertake may change, which will affect the final cost. Total expenditure is expected to decrease at an average annual rate of 4.5 per cent, from R724.6 million in 2021/22 to R632.1 million in 2024/25.

The entity expects to derive 49.8 per cent (R985.2 million) of its revenue over the medium term through transfers from the department and 47.2 per cent (R860 million) through commercial activities. Revenue from commercial activities is expected to decrease over the medium term due to the decrease in commodity demand and prices, which is expected to lead to a slowdown in project activity. To mitigate the impact of this expected decrease, the entity plans to develop and implement a model to expand its commercial revenue generation streams to augment and strengthen commercial activities or partnerships while sustaining its contribution to national developmental imperatives.

Programmes/Objectives/Activities**Table 34.30 Mintek expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	27.8	31.1	27.5	28.4	0.7%	4.0%	29.0	29.1	29.4	1.2%	4.5%
Upholding good governance practices/Ensuring Financial Sustainability	119.7	245.4	55.0	56.8	0.7%	8.1%	58.1	58.2	58.8	1.2%	8.9%
Conduct relevant, applied research and technological innovation	194.3	368.1	344.1	198.8	0.8%	38.4%	203.3	203.7	205.9	1.2%	31.3%
Foster industry establishment and expansion	231.8	232.1	164.8	327.0	12.2%	33.7%	217.0	216.5	220.3	-12.3%	37.4%
Develop a capable workforce	83.2	83.2	82.4	85.2	0.8%	11.8%	87.1	87.3	88.2	1.2%	13.4%
Developing and maintaining world-class research and development infrastructure	27.9	27.9	27.5	28.4	0.6%	4.0%	29.0	29.1	29.4	1.2%	4.5%
Total	620.7	804.6	701.3	724.6	5.3%	100.0%	623.5	623.9	632.1	-4.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.31 Mintek statements of financial performance**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Statement of financial performance											
Revenue											
Non-tax revenue	205.7	304.8	400.0	409.0	25.7%	46.8%	305.2	307.5	299.9	-9.8%	50.2%
Sale of goods and services other than capital assets	169.0	271.1	378.1	384.5	31.5%	42.5%	287.6	290.0	282.3	-9.8%	47.2%
Other non-tax revenue	36.7	33.7	21.9	24.5	-12.6%	4.2%	17.5	17.5	17.6	-10.4%	2.9%
Transfers received	420.4	436.0	306.1	316.2	-9.1%	53.2%	327.8	321.5	335.9	2.0%	49.8%
Total revenue	626.1	740.8	706.1	725.2	5.0%	100.0%	632.9	629.0	635.9	-4.3%	100.0%
Expenses											
Current expenses	556.6	621.3	549.5	568.0	0.7%	80.9%	580.7	582.0	588.3	1.2%	89.5%
Compensation of employees	286.0	300.1	284.0	290.6	0.5%	41.0%	296.4	299.3	302.3	1.3%	45.9%
Goods and services	228.6	265.3	236.6	231.0	0.4%	33.9%	237.0	234.4	236.7	0.8%	36.2%
Depreciation	42.1	54.6	27.8	45.3	2.5%	5.9%	46.2	47.1	48.1	2.0%	7.2%
Interest, dividends and rent on land	(0.0)	1.3	1.1	1.1	-401.8%	0.1%	1.1	1.1	1.1	-	0.2%
Transfers and subsidies	64.1	183.3	151.8	156.6	34.7%	19.1%	42.8	41.9	43.8	-34.6%	10.5%
Total expenses	620.7	804.6	701.3	724.6	5.3%	100.0%	623.5	623.9	632.1	-4.5%	100.0%
Surplus/(Deficit)	5.4	(63.7)	4.8	-	-100.0%	-	9.4	5.1	3.8	-	-

Personnel information**Table 34.32 Mintek personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Mintek																			
Salary level	721	721	593	284.0	0.5	721	290.6	0.4	720	296.4	0.4	720	299.3	0.4	720	302.3	0.4	1.3%	100.0%
1 – 6	250	250	197	30.8	0.2	250	27.5	0.1	250	33.2	0.1	250	33.6	0.1	250	33.9	0.1	7.2%	10.8%
7 – 10	358	358	316	146.9	0.5	358	145.5	0.4	358	146.0	0.4	358	147.4	0.4	358	148.9	0.4	0.8%	49.5%
11 – 12	58	58	41	42.5	1.0	58	45.4	0.8	58	45.1	0.8	58	45.5	0.8	58	46.0	0.8	0.4%	15.3%
13 – 16	54	54	38	59.9	1.6	54	68.6	1.3	53	68.3	1.3	53	69.0	1.3	53	69.7	1.3	0.5%	23.2%
17 – 22	1	1	1	3.8	3.8	1	3.5	3.5	1	3.8	3.8	1	3.8	3.8	1	3.8	3.8	2.7%	1.3%

1. Rand million.

National Energy Regulator of South Africa

Selected performance indicators

Table 34.33 National Energy Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of new complete licence applications considered by the relevant committee or the regulator per year within 120 working days after the period of objections has expired and no objections were received or after objections are addressed	Electricity	Entity mandate	100% (84)	100% (2)	100% (12)	100%	100%	100%	100%
Percentage of applications for registration considered by the relevant subcommittee per year within 120 days from receipt of all required information	Electricity		– ¹	100% (71)	100% (118)	100%	100%	100%	100%
Number of consolidated audit reports on the state of compliance of licencees with licence conditions considered per year by the relevant committee or the regulator by 31 March	Electricity		3	3	3	3	3	3	3
Percentage of complete licence applications considered by the relevant committee or the regulator per year within 60 working days from date of close of public comment period or period of applicant's response to objections received	Piped gas		100% (14)	94% (16/17)	80% (8/10)	80%	100%	100%	100%
Percentage of complete applications for the registration of gas activities that are processed and considered by the relevant committee or the regulator per year within 60 working days from date of close of public comment period	Piped gas		100% (3)	100% (2)	100% (6)	100%	100%	100%	100%
Percentage of complete maximum price applications considered by the relevant committee or the regulator per year within 120 working days after date of publication of the preliminary assessment of the maximum price applications	Piped gas		100% (4)	0%	100% (6)	100%	100%	100%	100%
Percentage of complete licence applications considered per year by the relevant committee or the regulator within the stated timeframe	Petroleum pipelines		100% (1)	100% (4)	75% (3/4)	100%	100%	100%	100%

1. No historical data available.

Entity overview

The National Energy Regulator of South Africa was established in terms of the National Energy Regulator Act (2004) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The entity is mandated to regulate the electricity industry in terms of the Electricity Regulation Act (2006), the piped gas industry in terms of the Gas Act (2001), and the petroleum pipelines industry in terms of the Petroleum Pipelines Act (2003).

In line with its mandate, the regulator's focus over the medium term will continue to be on ensuring the security, accessibility and affordability of energy supply, and fair competition and regulatory certainty in the energy sector. It will do this by setting and approving energy tariffs, licensing and registering energy service providers, and monitoring and enforcing compliance with regulations. To support these activities, total expenditure is expected to increase at an average annual rate of 3.7 per cent, from R384.5 million in 2021/22 to R429.1 million in 2024/25.

As the regulator's work requires personnel with scarce and specialised skills, compensation of employees accounts for an estimated 72.6 per cent (R907.4 million) of total spending over the medium term. Spending on

goods and services accounts for 27.4 per cent (R327.2 million), mainly on activities required to fulfil the regulator's mandate, such as advisory services and travel and subsistence.

The regulator generates its revenue mainly through the prescribed licence fees and levies it imposes on the electricity, piped gas and petroleum pipeline industries to recover the costs involved in administering and regulating them, and through interest earned on investments. Total revenue over the medium term is expected to amount to R1.2 billion, increasing at an average annual rate of 8.7 per cent.

Programmes/Objectives/Activities

Table 34.34 National Energy Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	170.2	205.1	184.9	160.6	-1.9%	53.4%	168.0	174.1	181.8	4.2%	42.3%
Regulatory service delivery	69.6	65.7	68.8	140.1	26.2%	24.8%	142.7	145.4	153.5	3.1%	35.9%
Advocacy and engagement	39.3	44.3	41.5	50.2	8.6%	12.9%	50.6	52.0	54.7	2.9%	12.8%
Innovation	5.2	5.9	5.5	5.6	2.4%	1.6%	6.8	7.1	7.5	10.0%	1.7%
People and organisational culture	22.4	25.3	23.7	27.9	7.6%	7.3%	28.7	30.1	31.6	4.3%	7.3%
Total	306.6	346.3	324.4	384.5	7.8%	100.0%	396.8	408.7	429.1	3.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.35 National Energy Regulator statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	346.8	351.2	319.1	334.6	-1.2%	100.0%	338.0	408.7	429.1	8.7%	100.0%
Sale of goods and services other than capital assets	326.4	335.0	310.3	320.7	-0.6%	95.6%	330.9	353.7	360.3	4.0%	91.1%
Other sales	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	20.5	16.2	8.8	13.8	-12.2%	4.4%	7.1	55.0	68.8	70.7%	8.9%
Total revenue	346.8	351.2	319.1	334.6	-1.2%	100.0%	338.0	408.7	429.1	8.7%	100.0%
Expenses											
Current expenses	306.6	346.3	324.4	384.5	7.8%	100.0%	396.8	408.7	429.1	3.7%	100.0%
Compensation of employees	213.6	230.1	249.5	268.9	8.0%	70.7%	286.6	301.8	319.0	5.9%	72.6%
Goods and services	85.5	106.3	69.1	115.6	10.6%	27.5%	110.2	106.9	110.1	-1.6%	27.4%
Depreciation	7.6	10.0	5.8	-	-100.0%	1.8%	-	-	-	-	-
Total expenses	306.6	346.3	324.4	384.5	7.8%	100.0%	396.8	408.7	429.1	3.7%	100.0%
Surplus/(Deficit)	40.2	4.9	(5.3)	(49.9)	-207.5%		(58.8)	-	-	-100.0%	

Personnel information

Table 34.36 National Energy Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Energy Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	278	278	262	249.5	1.0	278	268.9	1.0	278	286.6	1.0	278	301.8	1.1	278	319.0	1.1	5.9%	100.0%
1 – 6	21	21	19	7.1	0.4	21	6.5	0.3	21	4.9	0.2	21	5.1	0.2	21	5.4	0.3	-6.1%	1.9%
7 – 10	126	126	119	71.1	0.6	126	76.6	0.6	110	68.7	0.6	110	72.3	0.7	110	76.4	0.7	-0.1%	25.1%
11 – 12	45	45	42	42.4	1.0	45	47.4	1.1	50	52.2	1.0	50	55.0	1.1	50	58.2	1.2	7.1%	18.1%
13 – 16	86	86	82	128.9	1.6	86	138.4	1.6	97	160.8	1.7	97	169.4	1.7	97	179.0	1.8	9.0%	55.0%

1. Rand million.

National Nuclear Regulator

Selected performance indicators

Table 34.37 National Nuclear Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of inspection conducted at nuclear power plants per year	Nuclear power plants	Entity mandate	66	38	7	29	29	35	41
Percentage of implementing reviews and assessments undertaken on nuclear power plants per year	Nuclear power plants		100% (247)	100% (303)	115% (246/214)	100%	100%	100%	100%
Number of inspections conducted on nuclear technology and naturally occurring radioactive material per year	Nuclear technology and naturally occurring radioactive material		258	226	175	120	120	120	120
Percentage of implementation of reviews and assessments per steam generator assessment submissions per year	Nuclear power plants		— ¹	— ¹	— ¹	100%	100%	100%	100%
Percentage of implementation of reviews and assessments per nuclear installation site licence submissions per year	Nuclear power plants		— ¹	— ¹	— ¹	— ¹	100%	100%	100%

1. No historical data available.

Entity overview

The National Nuclear Regulator derives its mandate from the National Nuclear Regulator Act (1999), which requires it to regulate safety standards for nuclear activities in South Africa. This includes establishing safety standards and regulatory practices, ensuring nuclear installations are safe by enforcing regulatory control, granting nuclear authorisations, conducting compliance inspections, and ensuring that provisions are in place for nuclear emergency planning. It is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999).

Over the medium term, the regulator will focus on evaluating the application for the life extension of Koeberg nuclear power station, as well as its ongoing regulatory activities such as inspections, investigations, surveillance, environmental monitoring and sampling at nuclear technology facilities. In this regard, it plans to undertake 105 nuclear power plant inspections over the medium term. The regulator will continue to advance regulatory research and development, and teaching and learning, and provide technical support to the industry through state-of-the-art irradiation and analysis equipment for researchers and students to use, including analytical and inspection laboratories and computer modelling facilities.

Because the regulator relies on personnel with highly specialised skills to fulfil its mandate, compensation of employees is expected to account for 67.5 per cent (R741.7 million) of total spending over the medium term. Total expenditure is expected to increase at an average annual rate of 7.1 per cent, from R307.1 million in 2021/22 to R377.5 million in 2024/25.

The regulator expects to generate 71.3 per cent (R784.3 million) of its revenue over the MTEF period from the payment of authorisation fees by licenced operators, and derive 13.6 per cent (R143.3 million) through transfers from the department.

Programmes/Objectives/Activities**Table 34.38 National Nuclear Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	107.7	112.3	118.0	127.4	5.8%	44.0%	143.7	147.6	154.3	6.6%	41.1%
Nuclear power plants	54.1	47.9	45.6	58.0	2.3%	19.4%	66.0	69.0	72.1	7.5%	19.0%
Nuclear technology and nationally occurring radioactive material	37.6	42.7	42.1	51.5	11.0%	16.4%	58.6	61.2	64.0	7.5%	16.9%
Regulatory improvement and technical services	44.4	50.9	50.8	70.2	16.5%	20.2%	80.0	83.5	87.3	7.5%	23.0%
Total	243.8	253.8	256.4	307.1	8.0%	100.0%	348.3	361.3	377.5	7.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.39 National Nuclear Regulator statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	214.3	227.8	240.9	261.0	6.8%	86.9%	301.0	314.4	328.5	8.0%	86.4%
Sale of goods and services other than capital assets	183.6	196.4	212.7	210.9	4.7%	74.1%	250.1	261.2	273.0	9.0%	71.3%
Other non-tax revenue	30.7	31.3	28.2	50.1	17.8%	12.8%	50.9	53.1	55.5	3.5%	15.1%
Transfers received	16.5	43.1	40.5	46.1	40.8%	13.1%	47.3	46.9	49.1	2.1%	13.6%
Total revenue	230.8	270.9	281.4	307.1	10.0%	100.0%	348.3	361.3	377.5	7.1%	100.0%
Expenses											
Current expenses	243.8	253.8	256.4	307.1	8.0%	100.0%	348.3	361.3	377.5	7.1%	100.0%
Compensation of employees	150.4	169.1	170.2	200.1	10.0%	65.0%	238.1	246.3	257.3	8.7%	67.5%
Goods and services	78.6	70.0	72.7	95.0	6.5%	29.8%	99.0	103.5	108.1	4.4%	29.2%
Depreciation	10.9	11.6	12.0	10.6	-0.7%	4.3%	11.1	11.6	12.1	4.4%	3.3%
Interest, dividends and rent on land	3.9	3.0	1.5	1.3	-30.9%	0.9%	0.0	-	-	-100.0%	0.1%
Total expenses	243.8	253.8	256.4	307.1	8.0%	100.0%	348.3	361.3	377.5	7.1%	100.0%
Surplus/(Deficit)	(12.9)	17.0	24.9	-	-100.0%		-	-	-	-	

Personnel information**Table 34.40 National Nuclear Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
National Nuclear Regulator	188	188	185	170.2	0.9	188	200.1	1.1	188	238.1	1.3	188	246.3	1.3	188	257.3	1.4	8.7%	100.0%
Salary level																			
1-6	2	2	2	2.1	1.0	2	2.4	1.2	2	2.8	1.4	2	2.9	1.5	2	3.1	1.5	8.7%	1.2%
7-10	57	57	57	24.1	0.4	57	29.0	0.5	57	34.8	0.6	57	35.9	0.6	57	37.6	0.7	8.9%	14.6%
11-12	73	73	70	62.5	0.9	73	74.4	1.0	73	88.7	1.2	73	91.7	1.3	73	95.8	1.3	8.8%	37.2%
13-16	55	55	55	78.7	1.4	55	91.3	1.7	55	108.3	2.0	55	112.0	2.0	55	117.0	2.1	8.6%	45.5%
17-22	1	1	1	2.9	2.9	1	3.0	3.0	1	3.5	3.5	1	3.7	3.7	1	3.8	3.8	8.6%	1.5%

1. Rand million.

National Radioactive Waste Disposal Institute

Selected performance indicators

Table 34.41 National Radioactive Waste Disposal Institute performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Vaalputs public safety information forum meetings conducted per year	Radwaste operations	Entity mandate	4	4	2	4	4	4	4
Percentage compliance with the safety, health and environment quality audit per year	Radwaste operations		88% (8.8/10)	80% (8/10)	0%	80%	80%	80%	80%
Percentage acceptance for the disposal of waste packages received from waste generators for disposal per year	Radwaste operations		— ¹	— ¹	100% (10)	100%	100%	100%	100%
Percentage implementation of the radiation protection programme for Vaalputs	Radwaste compliance management		— ¹	— ¹	80% (8/10)	80%	80%	80%	80%

1. No historical data available.

Entity overview

The National Radioactive Waste Disposal Institute was established in terms of the National Radioactive Waste Disposal Institute Act (2008) to manage the disposal of radioactive waste at the national level, and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The institute is responsible for the long-term care and disposal of radioactive waste in a safe, technically sound, socially acceptable, environmentally responsible and economically feasible manner.

Over the medium term, the institute will focus on developing security upgrade plans to store and dispose of radioactive waste, drafting a national waste inventory report, conducting inspections to ensure that all disposal waste packages meet the waste acceptance criteria, and developing an environmental impact assessment report for the long-term storage of spent nuclear fuel at the centralised interim storage facility. It plans to finalise the transfer of the Vaalputs low-level waste disposal function from the South African Nuclear Energy Corporation over the medium term, as well as the allocation of the nuclear installation licence from the National Nuclear Regulator. This will allow it to become the licence holder and generate its own revenue by providing waste-disposal and related services to waste generators.

An estimated 81 per cent (R128.1 million) of the institute's spending over the medium term is set to go towards compensation of employees and 16.9 per cent (R26.4 million) towards goods and services, mostly for the Vaalputs function shift and nuclear installation licence, research and development activities, and the provision of radioactive waste management education to the public. Total expenditure is expected to increase at an average annual rate of 2.2 per cent, from R50.9 million in 2021/22 to R54.3 million in 2024/25.

The institute expects to derive 96.9 per cent (R153.5 million) of its revenue over the MTEF period through transfers from the department.

Programmes/Objectives/Activities

Table 34.42 National Radioactive Waste Disposal Institute 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	22.3	24.4	28.0	34.0	15.1%	60.8%	33.0	33.3	33.8	-0.3%	64.2%
Radwaste operations	3.6	3.7	2.4	2.8	-7.8%	7.2%	3.7	3.7	3.8	10.5%	6.7%
Radwaste, technology and siting	4.5	4.6	4.7	5.3	5.2%	10.8%	5.3	5.2	6.4	6.8%	10.6%
Radwaste compliance management	6.4	11.8	10.9	8.8	11.3%	21.2%	10.0	9.9	10.3	5.4%	18.6%
Total	36.8	44.5	46.0	50.9	11.4%	100.0%	51.9	52.1	54.3	2.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.43 National Radioactive Waste Disposal Institute statements of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R million												
Revenue												
Non-tax revenue		1.9	2.5	1.2	1.7	-3.3%	3.7%	1.6	1.6	1.5	-4.6%	3.1%
Other non-tax revenue		1.9	2.5	1.2	1.7	-3.3%	3.7%	1.6	1.6	1.5	-4.6%	3.1%
Transfers received		45.5	47.5	49.4	49.2	2.6%	96.3%	50.3	50.5	52.8	2.4%	96.9%
Total revenue		47.4	50.0	50.6	50.9	2.4%	100.0%	51.9	52.1	54.3	2.2%	100.0%
Expenses												
Current expenses		36.8	44.5	46.0	50.9	11.4%	100.0%	51.9	52.1	54.3	2.2%	100.0%
Compensation of employees		31.1	33.6	36.7	41.2	9.9%	80.2%	42.5	42.6	43.0	1.4%	81.0%
Goods and services		5.2	10.2	8.3	8.9	19.8%	18.2%	8.2	8.3	9.9	3.6%	16.9%
Depreciation		0.5	0.7	1.0	0.7	12.6%	1.6%	1.2	1.3	1.3	22.7%	2.1%
Total expenses		36.8	44.5	46.0	50.9	11.4%	100.0%	51.9	52.1	54.3	2.2%	100.0%
Surplus/(Deficit)		10.6	5.5	4.5	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 34.44 National Radioactive Waste Disposal Institute personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Radioactive Waste Disposal Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	34	34	33	36.7	1.1	34	41.2	1.2	38	42.5	1.1	38	42.6	1.1	38	43.0	1.1	1.4%	100.0%
1 – 6	2	2	3	0.5	0.2	2	0.3	0.2	2	0.3	0.2	2	0.3	0.2	2	0.4	0.2	2.2%	0.8%
7 – 10	12	12	12	8.3	0.7	12	8.1	0.7	12	8.0	0.7	12	8.0	0.7	12	8.4	0.7	1.0%	19.1%
11 – 12	1	1	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.1	1.1	0.5%	2.4%
13 – 16	18	18	17	26.7	1.6	18	28.5	1.6	22	30.6	1.4	22	30.6	1.4	22	30.6	1.4	2.3%	71.0%
17 – 22	1	1	-	0.2	-	1	3.2	3.2	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	-5.8%	6.7%

1. Rand million.

South African Diamond and Precious Metals Regulator**Selected performance indicators****Table 34.45 South African Diamond and Precious Metals Regulator performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of strategic engagements conducted within the diamond and precious metals sector per year	Administration	Entity mandate	-1	-1	7	10	12	12	12
Number of companies owned by historically disadvantaged people accessing the Diamond Exchange and Export Centre per year	Diamond trade		-1	-1	0	10	12	12	12
Number of skills initiatives facilitated for the industry per year	Diamond trade		5	2	0	5	5	5	5
Number of enterprise development initiatives facilitated including women and youth per year	Regulatory compliance		-1	-1	0	5	5	5	5
Number of compliance inspections conducted per year	Regulatory compliance		-1	-1	1 644	1 660	1 700	1 700	1 700

1. No historical data available.

Entity overview

The South African Diamond and Precious Metals Regulator was established in terms of section 3 of the Diamonds Act (1986), with a mandate to implement and enforce the provisions of that act, the Precious Metals Act (2005), the Diamond Export Levy (Administration) Act (2007), and the Diamond Export Levy Act (2007). It is a

schedule 3A public entity in terms of the Public Finance Management Act (1999). The regulator's core functions include facilitating the buying, selling, exporting and importing of diamonds through its Diamond Exchange and Export Centre, and regulating the acquisition, possession, smelting, refining, beneficiation, use and disposal of precious metals.

Over the medium term, the regulator will focus on implementing its mandate, which involves issuing licences and permits, conducting diamond valuations, conducting compliance inspections, and facilitating tenders for rough and polished diamonds. These activities will ensure competitiveness, sustainable development and job creation in the diamond and precious metals industry while ensuring that all compliance and legislative requirements are met.

The work of the regulator is labour intensive as personnel are required to perform compliance inspections and audits. As such, compensation of employees accounts for an estimated 75.5 per cent (R266.8 million) of spending over the medium term. Total expenditure is expected to increase at an average annual rate of 3.4 per cent, from R111.7 million in 2021/22 to R123.5 million in 2024/25.

Transfers from the department are expected to account for 54.2 per cent (R192 million) of total revenue over the medium term, while fees – mostly for various licences and permits – are expected to generate 43.5 per cent (R159.7 million) of total revenue. Revenue is expected to increase at an average annual rate of 4.3 per cent, from R110.5 million in 2021/22 to R125.2 million in 2024/25.

Programmes/Objectives/Activities

Table 34.46 South African Diamond and Precious Metals Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	64.6	68.2	67.8	69.8	2.6%	63.0%	72.2	75.1	78.3	3.9%	63.1%
Diamond trade	13.8	13.6	13.6	15.5	3.9%	13.2%	14.3	14.8	15.3	-0.3%	12.8%
Regulatory compliance	24.6	26.6	24.4	26.5	2.4%	23.8%	27.9	28.8	29.9	4.1%	24.1%
Total	103.0	108.3	105.8	111.7	2.7%	100.0%	114.4	118.7	123.5	3.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.47 South African Diamond and Precious Metals Regulator statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	51.4	45.9	44.9	48.4	-1.9%	42.0%	51.6	56.4	59.2	6.9%	45.8%
Sale of goods and services other than capital assets	45.1	40.9	39.7	45.1	-	37.6%	49.1	54.0	56.6	7.9%	43.5%
Other non-tax revenue	6.3	4.9	5.2	3.4	-18.9%	4.3%	2.4	2.5	2.5	-8.9%	2.3%
Transfers received	62.4	64.0	76.1	62.0	-0.2%	58.0%	62.9	63.1	66.0	2.1%	54.2%
Total revenue	113.8	109.9	121.0	110.5	-1.0%	100.0%	114.5	119.6	125.2	4.3%	100.0%
Expenses											
Current expenses	103.0	108.3	105.8	111.7	2.7%	100.0%	114.4	118.7	123.5	3.4%	100.0%
Compensation of employees	78.1	79.7	80.7	86.5	3.5%	75.8%	85.9	88.9	92.0	2.1%	75.5%
Goods and services	23.3	27.1	23.8	24.1	1.1%	22.9%	27.1	28.5	30.1	7.7%	23.4%
Depreciation	1.5	1.5	1.3	1.1	-10.8%	1.3%	1.3	1.4	1.4	7.5%	1.1%
Total expenses	103.0	108.3	105.8	111.7	2.7%	100.0%	114.4	118.7	123.5	3.4%	100.0%
Surplus/(Deficit)	10.8	1.6	15.2	(1.3)	-149.4%		-	-	1.7	-209.4%	

Personnel information**Table 34.48 South African Diamond and Precious Metals Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	Salary level	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
South African Diamond and Precious Metals Regulator	135	135	135	80.7	0.6	135	86.5	0.6	136	85.9	0.6	136	88.9	0.7	139	92.0	0.7	2.1%	100.0%
1 – 6	14	14	14	1.6	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	14	1.9	0.1	0.2%	2.1%
7 – 10	79	79	79	35.7	0.5	79	37.0	0.5	79	36.4	0.5	79	37.0	0.5	79	37.0	0.5	-0.0%	41.7%
11 – 12	25	25	25	21.2	0.8	25	22.1	0.9	26	22.1	0.9	26	24.5	0.9	29	27.6	1.0	7.7%	27.2%
13 – 16	17	17	17	22.3	1.3	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	17	25.5	1.5	–	28.9%

1. Rand million.

South African National Energy Development Institute**Selected performance indicators****Table 34.49 South African National Energy Development Institute performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Minimum number of energy efficiency-related datasets maintained per year	Energy efficiency programme	Entity mandate	6	6	2	2	1	1	1
Number of energy efficiency performance certificates issued per year	Energy efficiency programme		-1	-1	-1	4	20	20	20
Number of energy solutions assessed per year	Smart grids		4	5	3	4	1	1	1
Number of industry roadmaps, sector development plans and industry support tools developed per year	Smart grids		-1	-1	1	1	1	1	1
Number of energy solutions assessed per year	Cleaner mobility		-1	3	1	1	1	1	1
Number of industry knowledge-sharing events and platforms hosted to promote energy-related market/industry development per year	Cleaner mobility		-1	-1	-1	1	1	1	1
Number of industry roadmaps, sector development plans and industry support tools developed to promote energy-related market/industry development per year	Cleaner mobility		-1	-1	-1	-1	1	1	1

1. No historical data available.

Entity overview

The South African National Energy Development Institute was established in terms of the National Energy Act (2008), and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). It is mandated to direct, monitor and conduct applied energy research and development, and demonstrate and deploy specific measures to promote the uptake of green energy and energy efficiency in South Africa.

Over the medium term, the institute will continue to focus on projects that support sustainable energy, renewable energy technologies and smart grid projects. This focus will be applied to three main areas: climate change and decarbonisation, service delivery within the municipal environment, and knowledge and technological convergence. Through an increased focus on commercialisation, the institute will seek to scale the impact of its innovations.

Total expenditure is expected to amount to R307.8 million over the medium term, with goods and services accounting for a projected 49.1 per cent (R154.3 million) of this amount, mostly for project-specific funding. Expenditure on compensation of employees is expected to increase at an average annual rate of 4.3 per cent, from R43.1 million in 2021/22 to R49 million in 2024/25.

The institute expects to derive 94.8 per cent (R288.1 million) of its revenue over the medium term through transfers from the department and other sources, such as donor funding and funding from the Department of Science and Innovation for energy research.

Programmes/Objectives/Activities

Table 34.50 South African National Energy Development Institute expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	39.0	57.4	52.5	46.6	6.1%	50.7%	50.0	50.5	52.7	4.2%	50.9%
Cleaner fossil fuels	11.3	3.6	91.6	–	-100.0%	18.2%	–	–	–	–	–
Energy efficiency programme	4.7	1.4	2.0	22.6	69.0%	8.2%	26.6	15.0	12.7	-17.4%	19.0%
Smart grids	10.6	2.9	4.6	6.4	-15.5%	6.3%	9.5	8.2	8.5	10.2%	8.2%
Working for energy	6.1	1.7	9.2	–	-100.0%	3.7%	–	–	–	–	–
Clean energy solutions	15.9	6.6	4.4	9.7	-15.2%	9.9%	33.0	11.1	11.6	6.1%	15.5%
Centre for energy systems analysis and research	2.4	0.7	0.7	4.2	20.3%	2.1%	3.2	3.2	3.4	-7.2%	3.6%
Cleaner mobility	0.1	0.3	0.0	2.5	163.7%	0.8%	2.9	2.8	2.9	4.9%	2.8%
Total	90.1	74.6	165.0	91.9	0.7%	100.0%	125.2	90.8	91.8	–	100.0%

Statements of financial performance, cash flow and financial position

Table 34.51 South African National Energy Development Institute statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	20.3	17.4	8.6	1.0	-63.4%	11.5%	6.4	6.6	6.8	89.2%	5.2%
Other non-tax revenue	20.3	17.4	8.6	1.0	-63.4%	11.5%	6.4	6.6	6.8	89.2%	5.2%
Transfers received	97.1	78.9	80.5	90.9	-2.2%	88.5%	118.8	84.2	85.0	-2.2%	94.8%
Total revenue	117.4	96.3	89.0	91.9	-7.8%	100.0%	125.2	90.8	91.8	–	100.0%
Expenses											
Current expenses	90.1	74.6	74.1	91.9	0.7%	86.2%	125.2	90.8	91.8	–	100.0%
Compensation of employees	36.4	38.2	36.8	43.1	5.8%	40.2%	45.0	46.9	49.0	4.3%	47.0%
Goods and services	50.0	32.6	34.9	45.8	-2.9%	42.6%	76.2	39.7	38.4	-5.7%	49.1%
Depreciation	3.6	3.8	2.3	3.0	-6.3%	3.4%	4.0	4.2	4.4	13.9%	4.0%
Transfers and subsidies	–	–	91.0	–	–	13.8%	–	–	–	–	–
Total expenses	90.1	74.6	165.0	91.9	0.7%	100.0%	125.2	90.8	91.8	–	100.0%
Surplus/(Deficit)	27.4	21.7	(76.0)	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 34.52 South African National Energy Development Institute personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25									
South African National Energy Development Institute		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	47	47	71	36.8	0.5	47	43.1	0.9	47	45.0	1.0	47	46.9	1.0	47	49.0	1.0	4.3%	100.0%
1 – 6	12	12	25	2.8	0.1	12	2.8	0.2	12	3.0	0.2	12	3.1	0.3	12	3.2	0.3	4.2%	6.6%
7 – 10	14	14	22	10.1	0.5	14	9.8	0.7	14	10.2	0.7	14	10.6	0.8	14	11.1	0.8	4.2%	22.7%
11 – 12	8	8	10	6.8	0.7	8	7.9	1.0	8	8.2	1.0	8	8.6	1.1	8	9.0	1.1	4.4%	18.3%
13 – 16	12	12	13	15.3	1.2	12	20.0	1.7	12	20.8	1.7	12	21.7	1.8	12	22.7	1.9	4.4%	46.3%
17 – 22	1	1	1	1.8	1.8	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	4.4%	6.1%

1. Rand million.

South African Nuclear Energy Corporation

Selected performance indicators

Table 34.53 South African Nuclear Energy Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of product and process innovations per year	Administration	Priority 2: Economic transformation and job creation	11	8	8	6	6	6	6
Number of scientific articles published per year	Administration		39	32	33	26	23	20	20
Number of days per year that the reactor is operationally available	Radiation products and services	Priority 1: A capable, ethical and developmental state	267	302	299	287	287	287	287
Maximum allowable annual radiation dose (microsievert) in terms of licence conditions	Radiation products and services		5µSv	2.7µSv	0.036µSv	2.5µSv	2.5µSv	2.5µSv	2.5µSv

Entity overview

The South African Nuclear Energy Corporation derives its mandate from the Nuclear Energy Act (1999), the nuclear energy policy, and directives conferred on it by the Minister of Mineral Resources and Energy. It is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The corporation's subsidiaries include international fluorochemical producer Pelchem; radiopharmaceutical and radioisotope producer Nuclear Technologies Product Radioisotopes; and Pelindaba Enterprises, which specialises in the manufacturing of power-generation components. The corporation operates the SAFARI-1 nuclear reactor for research, technology development and the production of radioisotopes; is responsible for the decommissioning and decontamination of old nuclear facilities; and contributes to South Africa's obligations in terms of international nuclear treaties and agreements.

Over the medium term, the corporation will continue to focus on increasing medical radioisotope production and radiation applications used locally and internationally to diagnose and treat cancer and produce fluorochemical products. It will work on the replacement for the SAFARI-1 nuclear reactor, which is expected to reach the end of its useful lifespan in 2030. It will also continue to provide support for nuclear power generation, and the decommissioning and decontamination of disused nuclear facilities.

Total expenditure is expected to amount to R7.4 billion over the MTEF period. Spending on goods and services accounts for an estimated 49.1 per cent (R3.6 billion) of this amount, mainly for the production of medical radioisotopes. Compensation of employees accounts for an estimated 45.6 per cent (R3.5 billion), increasing at an average annual rate of 6.3 per cent, from R1.1 billion in 2021/22 to R1.3 billion in 2024/25.

The sale of nuclear technology products, chemical products and nuclear engineering services is expected to account for 56.4 per cent (R4.3 billion) of the corporation's revenue over the medium term, with transfers from the department accounting for an estimated 40.3 per cent (R3 billion). Revenue is expected to increase at an average annual rate of 3.2 per cent as the entity recovers from lower sales due to the impact of the COVID-19 pandemic, from R2.4 billion in 2021/22 to R2.6 billion in 2024/25.

Programmes/Objectives/Activities

Table 34.54 South African Nuclear Energy Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Commercial programme objectives	1 865.6	1 405.7	1 215.6	1 187.7	-14%	45.3%	1 147.0	1 088.6	1 098.1	-2.6%	45.1%
Growth initiatives programme objectives	610.9	460.3	398.0	339.5	-17.8%	14.4%	351.4	381.4	412.1	6.7%	14.8%
Infrastructure programme objectives	478.8	360.8	312.0	310.2	-13.5%	11.7%	286.3	284.2	286.3	-2.6%	11.6%
Support services and compliance programme objectives	1 172.2	883.2	763.8	759.9	-13.5%	28.6%	658.6	685.8	744.7	-0.7%	28.4%
Total	4 127.4	3 110.0	2 689.3	2 597.2	-14.3%	100.0%	2 443.3	2 440.0	2 541.2	-0.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 34.55 South African Nuclear Energy Corporation 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	3 412.2	1 934.2	1 511.7	1 437.6	-25.0%	67.3%	1 378.6	1 534.0	1 612.0	3.9%	59.7%	
Sale of goods and services other than capital assets	1 486.0	1 097.7	978.1	1 310.1	-4.1%	41.8%	1 318.4	1 465.4	1 535.0	5.4%	56.4%	
Other non-tax revenue	1 926.2	836.5	533.5	127.5	-59.5%	25.5%	60.3	68.6	77.0	-15.5%	3.4%	
Transfers received	708.9	984.9	991.5	965.6	10.8%	32.7%	1 034.3	985.4	1 028.0	2.1%	40.3%	
Total revenue	4 121.1	2 919.1	2 503.2	2 403.2	-16.5%	100.0%	2 412.9	2 519.4	2 639.9	3.2%	100.0%	
Expenses												
Current expenses	4 049.4	3 028.0	2 603.3	2 561.2	-14.2%	97.7%	2 434.7	2 429.8	2 526.3	-0.5%	99.3%	
Compensation of employees	1 066.4	960.7	1 008.6	1 059.1	-0.2%	33.8%	1 063.9	1 167.6	1 271.4	6.3%	45.6%	
Goods and services	2 899.6	2 008.8	1 502.7	1 364.3	-22.2%	60.8%	1 258.1	1 152.0	1 150.1	-5.5%	49.1%	
Depreciation	78.0	52.9	86.0	98.5	8.1%	2.6%	96.9	95.8	90.9	-2.6%	3.8%	
Interest, dividends and rent on land	5.4	5.6	5.9	39.3	94.1%	0.5%	15.7	14.3	14.0	-29.2%	0.8%	
Transfers and subsidies	78.1	82.0	86.1	36.0	-22.7%	2.3%	8.6	10.3	14.9	-25.5%	0.7%	
Total expenses	4 127.4	3 110.0	2 689.3	2 597.2	-14.3%	100.0%	2 443.3	2 440.0	2 541.2	-0.7%	100.0%	
Surplus/(Deficit)	(6.3)	(190.9)	(186.2)	(194.0)	213.4%		(30.4)	79.4	98.8	-179.9%		
Cash flow statement												
Cash flow from operating activities	(251.3)	(167.6)	34.2	90.2	-171.1%	100.0%	205.5	235.8	39.7	-24.0%	100.0%	
Receipts												
Non-tax receipts	1 574.1	1 149.7	1 021.5	1 316.8	-5.8%	55.5%	1 611.3	1 722.4	1 836.1	11.7%	61.6%	
Sales of goods and services other than capital assets	1 486.0	1 097.7	978.1	1 310.1	-4.1%	53.5%	1 608.7	1 719.5	1 832.8	11.8%	61.4%	
Other tax receipts	88.1	52.0	43.3	6.7	-57.7%	2.1%	2.6	2.8	3.3	-20.7%	0.2%	
Transfers received	708.9	984.9	991.5	965.6	10.8%	41.2%	1 034.3	985.4	1 028.0	2.1%	38.4%	
Financial transactions in assets and liabilities	349.7	-	-	-	-100.0%	3.3%	-	-	-	-	-	
Total receipts	2 632.7	2 134.6	2 013.0	2 282.4	-4.6%	100.0%	2 645.6	2 707.8	2 864.1	7.9%	100.0%	
Payment												
Current payments	2 884.0	2 328.2	1 967.0	2 158.9	-9.2%	99.8%	2 431.5	2 461.7	2 809.6	9.2%	99.3%	
Compensation of employees	1 085.3	1 041.3	1 086.4	1 419.5	9.4%	50.6%	1 182.5	1 227.2	1 255.9	-4.0%	51.8%	
Goods and services	1 786.4	1 281.8	876.6	709.9	-26.5%	48.6%	1 240.5	1 234.5	1 547.8	29.7%	47.0%	
Interest and rent on land	12.3	5.1	4.0	29.6	34.0%	0.5%	8.5	0.0	5.9	-41.7%	0.5%	
Transfers and subsidies	-	(26.1)	11.9	33.2	-	0.2%	8.6	10.3	14.9	-23.5%	0.7%	
Total payments	2 884.0	2 302.1	1 978.8	2 192.2	-8.7%	100.0%	2 440.2	2 472.0	2 824.4	8.8%	100.0%	
Net cash flow from investing activities	211.3	(101.9)	(189.3)	(437.4)	-227.5%	100.0%	(163.8)	(62.1)	(29.1)	-59.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(21.9)	(48.0)	(38.4)	(437.4)	171.2%	39.3%	(159.2)	(57.5)	(24.6)	-61.7%	93.6%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.5	0.3	-	-	-100.0%	-	-	-	-	-	-	
Other flows from investing activities	232.7	(54.2)	(150.9)	-	-100.0%	60.8%	(4.5)	(4.5)	(4.5)	-	6.4%	
Net cash flow from financing activities	(105.7)	119.6	164.8	79.8	-191.1%	100.0%	(8.8)	(14.4)	(14.5)	-156.6%	100.0%	
Deferred income	(17.3)	-	-	-	-100.0%	4.1%	-	-	-	-	-	
Borrowing activities	-	-	-	109.0	-	34.2%	(8.8)	(14.4)	(14.5)	-151.0%	109.2%	
Repayment of finance leases	3.4	-	-	(48.0)	-341.1%	-15.9%	-	-	-	-100.0%	-15.0%	
Other flows from financing activities	(91.8)	119.6	164.8	18.8	-158.9%	77.6%	-	-	-	-100.0%	5.9%	
Net increase/(decrease) in cash and cash equivalents	(145.7)	(149.8)	9.7	(267.4)	22.4%	-4.6%	32.9	159.3	(4.0)	-75.4%	-0.6%	

Table 34.55 South African Nuclear Energy Corporation statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	1 438.9	1 407.6	1 455.4	1 753.6	6.8%	21.7%	1 823.6	1 785.2	1 718.9	-0.7%	24.2%
<i>of which:</i>											
Acquisition of assets	(21.9)	(48.0)	(38.4)	(437.4)	171.2%	100.0%	(159.2)	(57.5)	(24.6)	-61.7%	100.0%
Investments	5 402.0	3 601.1	4 315.0	4 376.3	-6.8%	62.5%	3 914.4	3 923.4	3 928.1	-3.5%	55.1%
Inventory	309.4	364.9	372.1	352.1	4.4%	5.0%	383.6	331.2	420.1	6.1%	5.1%
Receivables and prepayments	412.2	322.0	437.1	414.0	0.1%	5.6%	236.4	237.8	351.1	-5.3%	4.2%
Cash and cash equivalents	374.8	202.9	169.7	156.7	-25.2%	3.2%	841.3	993.6	982.7	84.4%	10.1%
Defined benefit plan assets	-	4.9	9.2	-	-	0.1%	-	-	-	-	-
Taxation	95.4	184.4	180.7	75.7	-7.4%	2.0%	115.0	111.5	105.1	11.5%	1.4%
Total assets	8 032.8	6 087.7	6 939.3	7 128.4	-3.9%	100.0%	7 314.3	7 382.8	7 505.9	1.7%	100.0%
Accumulated surplus/(deficit)	69.5	143.8	(196.0)	(736.5)	-319.7%	-2.5%	(640.1)	(563.9)	(468.5)	-14.0%	-8.2%
Capital and reserves	681.6	685.6	804.0	708.0	1.3%	10.3%	819.1	825.6	835.2	5.7%	10.9%
Borrowings	44.8	23.9	14.0	14.0	-32.1%	0.3%	14.0	7.0	-	-100.0%	0.1%
Finance lease	6.9	4.0	4.4	35.7	73.1%	0.2%	70.3	71.3	64.9	22.0%	0.8%
Deferred income	562.7	709.9	885.1	1 233.3	29.9%	12.2%	1 626.1	1 626.1	1 626.1	9.7%	20.8%
Trade and other payables	669.5	384.6	530.8	516.2	-8.3%	7.4%	548.9	552.5	592.4	4.7%	7.5%
Benefits payable	34.5	-	-	-	-100.0%	0.1%	-	-	-	-	-
Taxation	4.7	45.4	49.3	-	-100.0%	0.4%	-	-	-	-	-
Provisions	975.5	941.1	1 143.6	1 191.5	6.9%	15.2%	609.5	597.8	589.5	-20.9%	10.2%
Derivatives financial instruments	4 983.1	3 149.5	3 704.2	4 166.2	-5.8%	56.4%	4 266.4	4 266.4	4 266.4	0.8%	57.9%
Total equity and liabilities	8 032.8	6 087.7	6 939.3	7 128.4	-3.9%	100.0%	7 314.3	7 382.8	7 505.9	1.7%	100.0%

Personnel information**Table 34.56 South African Nuclear Energy Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost	Unit cost				
South African Nuclear Energy Corporation	1 813	1 813	1 813	1 008.6	0.6	1 813	1 059.1	0.6	1 813	1 063.9	0.6	1 813	1 167.6	0.6	1 813	1 271.4	0.7	6.3%	100.0%
Salary level																			
1 – 6	361	361	361	64.4	0.2	361	67.6	0.2	361	67.9	0.2	361	74.6	0.2	361	81.2	0.2	6.3%	6.4%
7 – 10	1 036	1 036	1 036	471.5	0.5	1 036	495.1	0.5	1 036	496.4	0.5	1 036	545.7	0.5	1 036	595.1	0.6	6.3%	46.7%
11 – 12	237	237	237	213.4	0.9	237	224.1	0.9	237	224.5	0.9	237	247.0	1.0	237	269.6	1.1	6.4%	21.2%
13 – 16	167	167	167	226.0	1.4	167	237.2	1.4	167	238.7	1.4	167	261.6	1.6	167	284.5	1.7	6.2%	22.4%
17 – 22	12	12	12	33.3	2.8	12	35.1	2.9	12	36.4	3.0	12	38.7	3.2	12	41.0	3.4	5.3%	3.3%

1. Rand million.

State Diamond Trader**Selected performance indicators****Table 34.57 State Diamond Trader performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTEF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of diamond producers selling rough diamonds to the trader per year	Administration	Entity mandate	15	15	14	19	19	19	19
Number of trader clients per year	Administration		50	38	30	40	42	42	42
Number of diamond production inspections per year	Administration		214	242	164	242	242	242	242
Number of trainees employed by the trader per year	Administration		10	10	15	10	10	10	10

Entity overview

The State Diamond Trader's mandate, as defined in the Diamonds Amendment Act (2005), is to promote equitable access to and local beneficiation for the country's diamonds. It is listed as a schedule 3B public entity

in terms of the Public Finance Management Act (1999). The trader is mandated to conduct research, develop a client base, contribute to the growth of the local diamond beneficiation industry, and develop efficient ways to market diamonds not suitable for local beneficiation.

Over the medium term, the trader will focus on growing the local diamond beneficiation industry and increasing the sale of rough diamonds to historically disadvantaged South Africans. It plans to do this by acquiring up to 10 per cent raw or unprocessed diamonds from all legitimate producers in South Africa for sale to registered customers – in an equitable manner – through an application and approval process. This includes Alexkor, which sets aside 10 per cent of its rough diamond production to be procured by the State Diamond Trader.

Total expenditure is expected to amount to R1.4 billion over the medium term, with 93.1 per cent (R1.4 billion) earmarked for goods and services, mostly for the procurement of diamonds. Compensation of employees is expected to account for 6.6 per cent (R51.9 million) of total spending over the period ahead.

The trader generates revenue through the sale of rough diamonds. Revenue is expected to increase at an average annual rate of 2.1 per cent, from R723.6 million in 2021/22 to R769.4 million in 2024/25.

Programmes/Objectives/Activities

Table 34.58 State Diamond Trader expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	631.8	250.5	683.6	98.6	-46.2%	100.0%	462.5	390.2	576.5	80.2%	100.0%
Total	631.8	250.5	683.6	98.6	-46.2%	100.0%	462.5	390.2	576.5	80.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 34.59 State Diamond Trader statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	628.7	234.0	684.9	723.6	4.8%	100.0%	738.6	754.3	769.4	2.1%	100.0%
Sale of goods and services other than capital assets	624.9	231.0	683.9	722.8	5.0%	99.5%	737.7	753.5	768.6	2.1%	99.9%
Other non-tax revenue	3.9	3.0	1.0	0.7	-42.9%	0.5%	0.8	0.8	0.9	5.9%	0.1%
Total revenue	628.7	234.0	684.9	723.6	4.8%	100.0%	738.6	754.3	769.4	2.1%	100.0%
Expenses											
Current expenses	631.8	250.5	683.6	98.6	-46.2%	100.0%	462.5	390.2	576.5	80.2%	100.0%
Compensation of employees	14.3	12.1	14.2	14.9	1.4%	6.1%	16.5	17.3	18.1	6.7%	6.6%
Goods and services	616.9	238.0	668.6	82.8	-48.8%	93.6%	445.7	372.0	558.1	88.9%	93.1%
Depreciation	0.3	0.3	0.9	—	-100.0%	0.1%	—	—	—	—	—
Interest, dividends and rent on land	0.3	0.0	0.0	0.9	45.3%	0.2%	0.3	0.9	0.3	-30.2%	0.3%
Total expenses	631.8	250.5	683.6	98.6	-46.2%	100.0%	462.5	390.2	576.5	80.2%	100.0%
Surplus/(Deficit)	(3.1)	(16.5)	1.3	625.0	-686.4%		276.1	364.2	192.9	-32.4%	

Personnel information

Table 34.60 State Diamond Trader personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
State Diamond Trader		18	18	19	14.2	0.7	18	14.9	0.8	18	16.5	0.9	18	17.3	1.0	18	18.1	1.0	6.7%	100.0%
Salary level	18	18	19	14.2	0.7	18	14.9	0.8	18	16.5	0.9	18	17.3	1.0	18	18.1	1.0	6.7%	100.0%	
1 – 6	1	1	1	0.2	0.2	1	1.4	1.4	1	2.3	2.3	1	2.5	2.5	1	3.4	3.4	34.4%	14.1%	
7 – 10	11	11	11	5.5	0.5	11	5.6	0.5	11	6.0	0.5	11	6.3	0.6	11	6.3	0.6	4.1%	36.1%	
11 – 12	2	2	2	1.7	0.9	2	1.8	0.9	2	1.8	0.9	2	1.9	0.9	2	1.9	0.9	2.6%	11.0%	
13 – 16	4	4	5	6.7	1.3	4	6.2	1.6	4	6.4	1.6	4	6.6	1.7	4	6.6	1.6	1.8%	38.7%	

1. Rand million

Vote 35

Science and Innovation

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	316.4	15.7	3.0	335.1	333.3	348.3
Technology Innovation	76.2	1 707.8	–	1 784.1	1 793.3	1 873.9
International Cooperation and Resources	73.5	76.4	–	149.9	149.5	156.2
Research, Development and Support	56.3	5 048.8	–	5 105.0	5 203.4	5 436.9
Socioeconomic Innovation Partnerships	55.2	1 704.0	–	1 759.2	1 765.1	1 844.6
Total expenditure estimates	577.6	8 552.7	3.0	9 133.3	9 244.6	9 659.8

Executive authority: Minister of Science and Innovation
 Accounting officer: Director-General of Science and Innovation
 Website: www.dst.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

Realise the full potential of science and technology in social and economic development by developing human resources, research and innovation.

Mandate

The Department of Science and Innovation derives its mandate from the 1996 White Paper on Science and Technology, which introduced the concept of the national system of innovation – a set of interacting organisations and policies through which South Africa creates, acquires, diffuses and puts into practice new knowledge to help achieve individual and collective goals. A coordinated and efficient national system of innovation will help the country achieve its national development priorities by promoting change through innovation. This will enable all South Africans to enjoy the economic, sociopolitical and intellectual benefits of science, technology and innovation.

Selected performance indicators

Table 35.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of commercial outputs in designated areas per year	Technology Innovation	Priority 2: Economic transformation and job creation	7	11	15	4	5	5	5
Number of technology demonstrations, prototypes, products and services developed per year	Technology Innovation		– ¹	– ¹	18	10	20	25	30
Funds invested by international partners in their own organisations and initiatives targeted at cooperation with South African partners in the areas of research, innovation, science, technology and innovation human capital development as part of cooperation initiatives implemented by the department per year	International Cooperation and Resources	Priority 7: A better Africa and world	R3.3bn	R300m	R300m	R300m	R300m	R400m	R400m

Table 35.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of doctoral students awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support	Priority 3: Education, skills and health	3 380	3 100	3 100	3 200	3 200	3 200	3 200
Number of pipeline postgraduate students (BTech, honours and masters students) awarded bursaries per year, as reflected in reports from the National Research Foundation and relevant entities	Research, Development and Support		9 774	10 800	10 800	10 800	10 800	10 900	10 900
Number of researchers awarded research grants per year through programmes managed by the National Research Foundation, as reflected in the foundation's project reports	Research, Development and Support		4 633	4 500	4 600	4 700	4 700	4 700	4 700
Number of knowledge and innovation products added to the industrial development and green economy intellectual property portfolio per year through fully funded or co-funded research initiatives	Socioeconomic Innovation Partnerships	Priority 2: Economic transformation and job creation	42	57	70	70	70	70	70
Number of knowledge products on innovation for inclusive development published per year	Socioeconomic Innovation Partnerships		8	6	5	5	5	5	5

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on developing human capital, ensuring the effective use of publicly funded intellectual property, implementing the national space strategy, and implementing the national integrated cyberinfrastructure system.

Expenditure is expected to increase at an average annual rate of 2.4 per cent, from R9 billion in 2021/22 to R9.7 billion in 2024/25. Transfers to entities account for an estimated 93.7 per cent (R26.3 billion) of the department's expenditure over the MTEF period. The second-largest cost driver is compensation of employees, spending on which is set to increase at an average annual rate of 1 per cent, from R363.3 million in 2021/22 to R374.5 million in 2024/25.

The department recognises human capital as key to the development of a national system of innovation that is globally competitive and responsive to South Africa's developmental needs. For this purpose, it has allocated R8.5 billion over the MTEF period in the *Human Capital and Science Promotions* subprogramme in the *Research, Development and Support* programme to provide postgraduate bursaries and scholarships; internships; and support for emerging and established researchers, including strategic instruments such as the South African research chairs initiative, and the centres of excellence. To date, the department has awarded 252 research chairs and will continue to support the 14 established centres of excellence that serve as hubs that draw together a range of universities and science councils to tackle challenges in health, food security, human development, energy and biodiversity, among other things.

The department will continue to work towards identifying, protecting, using and commercialising intellectual property and technology. Over the MTEF period, this includes generating a targeted 365 knowledge products (including peer-reviewed scientific articles and applications for or the registration/granting of intellectual property rights); developing and approving 12 science, technology and innovation strategic policy directives; and developing and/or maintaining 9 interventions to improve the delivery of government services or functions. These activities are expected to contribute to spending of R5.5 billion in the *Technology Innovation* programme over the medium term.

The national space strategy is intended to ensure, through activities such as Earth observation, navigation and

meteorological monitoring, that South Africa captures a reasonable share of the global space market. To this end, R642.2 million is allocated over the medium term to the *Space Science* subprogramme in the *Technology Innovation* programme. In addition, as the department seeks to contribute to a reduction in greenhouse gas emissions and air pollution through more diverse and sustainable energy solutions, R598 million in the *Hydrogen and Energy* subprogramme, in the same programme, will be invested in the development of technologies such as hydrogen fuel cells, renewable energy and carbon capture.

The national integrated cyberinfrastructure system is expected to enable the successful and sustainable implementation of national projects such as MeerKAT and the Square Kilometre Array. To this end, R3.7 billion is allocated over the medium term to the *Basic Science and Infrastructure* subprogramme in the *Research, Development and Support* programme for the Council for Scientific and Industrial Research to implement the system. The MeerKAT telescope, for example, is expected to add 20 antennae to its current array of 64 at a projected cost of R800 million over the period ahead.

Expenditure trends and estimates

Table 35.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Technology Innovation											
3. International Cooperation and Resources											
4. Research, Development and Support											
5. Socioeconomic Innovation Partnerships											
Programme											
R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Programme 1	379.5	352.1	262.2	334.7	-4.1%	4.1%	335.1	333.3	348.3	1.3%	3.6%
Programme 2	1 149.0	1 236.7	1 379.8	1 705.3	14.1%	17.0%	1 784.1	1 793.3	1 873.9	3.2%	19.3%
Programme 3	145.2	136.0	114.2	144.4	-0.2%	1.7%	149.9	149.5	156.2	2.6%	1.6%
Programme 4	4 520.4	4 578.4	3 731.0	4 995.6	3.4%	55.4%	5 105.0	5 203.4	5 436.9	2.9%	56.0%
Programme 5	1 755.2	1 778.2	1 678.0	1 825.6	1.3%	21.9%	1 759.2	1 765.1	1 844.6	0.3%	19.4%
Total	7 949.3	8 081.4	7 165.3	9 005.6	4.2%	100.0%	9 133.3	9 244.6	9 659.8	2.4%	100.0%
Change to 2021 Budget estimate				72.3			5.3	-	-		
Economic classifications											
Current payments	602.0	558.7	429.0	569.3	-1.8%	6.7%	577.6	573.1	598.8	1.7%	6.3%
Compensation of employees	358.8	336.7	321.9	363.3	0.4%	4.3%	363.7	358.4	374.5	1.0%	3.9%
Goods and services ¹	243.2	222.1	107.0	206.0	-5.4%	2.4%	213.9	214.7	224.4	2.9%	2.3%
of which:											
Advertising	25.1	13.2	4.3	13.2	-19.3%	0.2%	13.5	13.6	14.2	2.5%	0.1%
Consultants: Business and advisory services	16.4	12.4	10.3	21.8	9.9%	0.2%	22.3	22.4	23.4	2.5%	0.2%
Agency and support/outsourced services	12.0	9.2	10.2	15.9	9.8%	0.1%	16.3	16.4	17.1	2.5%	0.2%
Property payments	11.8	42.3	13.3	17.1	13.2%	0.3%	14.5	14.5	15.2	-3.9%	0.2%
Travel and subsistence	65.9	61.9	7.3	55.6	-5.5%	0.6%	62.2	62.4	65.2	5.5%	0.7%
Venues and facilities	26.6	17.5	1.5	14.1	-19.2%	0.2%	16.5	16.6	17.3	7.1%	0.2%
Transfers and subsidies¹	7 336.9	7 514.8	6 729.7	8 431.0	4.7%	93.2%	8 552.7	8 668.3	9 057.6	2.4%	93.7%
Departmental agencies and accounts	5 003.6	5 165.3	4 721.3	6 520.6	9.2%	66.5%	6 562.3	6 651.6	6 947.0	2.1%	72.0%
Higher education institutions	-	-	252.9	-	0.0%	0.8%	-	-	-	0.0%	0.0%
Public corporations and private enterprises	1 850.4	1 811.7	1 495.8	1 512.3	-6.5%	20.7%	1 583.0	1 604.4	1 679.7	3.6%	17.2%
Non-profit institutions	481.4	533.6	259.1	398.1	-6.1%	5.2%	407.4	412.3	430.8	2.7%	4.5%
Households	1.5	4.2	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for capital assets	10.3	7.8	6.1	5.4	-19.5%	0.1%	3.0	3.1	3.3	-15.0%	0.0%
Machinery and equipment	10.3	7.8	6.1	5.4	-19.5%	0.1%	3.0	3.1	3.3	-15.0%	0.0%
Payments for financial assets	0.1	0.1	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	7 949.3	8 081.4	7 165.3	9 005.6	4.2%	100.0%	9 133.3	9 244.6	9 659.8	2.4%	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 35.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households											
Social benefits											
Current	851	2 739	478	–	-100.0%	–	–	–	–	–	–
Households	851	2 739	478	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 760 432	4 070 309	3 941 266	4 744 133	8.1%	55.0%	4 870 454	4 885 218	5 101 330	2.4%	56.5%
Various institutions: Institutional and programme support research	1 231	1 838	315	–	-100.0%	–	–	–	–	–	–
Various institutions: Biofuels research	–	2 000	7 889	–	–	–	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	2 073	2 188	3 646	–	-100.0%	–	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	30 851	31 258	47 080	–	-100.0%	0.4%	–	–	–	–	–
Various institutions: Energy grand challenge research	–	–	47 232	43 318	–	0.3%	44 451	44 622	46 626	2.5%	0.5%
Various institutions: Health innovation research	72 800	49 020	52 686	–	-100.0%	0.6%	–	–	–	–	–
Various institutions: HIV and AIDS prevention and treatment technologies research	24 588	27 866	29 205	30 225	7.1%	0.4%	31 019	31 139	32 537	2.5%	0.4%
Various institutions: Hydrogen strategy research	–	–	43 776	–	–	0.1%	–	–	–	–	–
Various institutions: Innovation projects research	–	14 868	125 000	402 405	–	1.8%	519 394	521 389	544 804	10.6%	5.7%
Various institutions: Space science research: Economic competitiveness and support package	13 200	54 400	36 202	63 329	68.7%	0.6%	33 291	33 419	34 920	-18.0%	0.5%
National Research Foundation: Research and development in indigenous knowledge systems	9 650	1 623	500	6 599	-11.9%	0.1%	6 765	6 792	7 097	2.5%	0.1%
Technology Innovation Agency	420 322	440 929	408 825	447 703	2.1%	5.7%	458 370	460 131	480 795	2.4%	5.3%
South African National Space Agency	138 036	143 464	161 196	202 193	13.6%	2.1%	162 439	163 063	170 386	-5.5%	2.0%
Medical Research Council: Social impact bond	–	–	33 422	–	–	0.1%	–	–	–	–	–
Various institutions: Emerging research areas	3 400	–	–	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	14 793	15 876	2 583	16 670	4.1%	0.2%	17 077	17 143	17 913	2.4%	0.2%
Various institutions: Global science: International multilateral agreements	9 532	18 279	25 949	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	5 200	–	6 764	–	-100.0%	–	–	–	–	–	–
Academy of Science of South Africa	25 668	26 983	24 840	33 210	9.0%	0.4%	33 839	33 970	35 496	2.2%	0.4%
Various institutions: Astronomy research and development	30 639	32 789	32 469	25 623	-5.8%	0.4%	41 715	41 876	43 757	19.5%	0.4%
Various institutions: Policy development on human and social development dynamics	25 619	27 116	28 266	36 946	13.0%	0.4%	37 944	38 090	39 801	2.5%	0.4%
National Research Foundation: Human resources development for science and engineering	851 898	922 337	762 252	1 002 897	5.6%	11.8%	1 006 850	1 010 719	1 056 110	1.7%	11.7%
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	–	–	23 057	18 607	–	0.1%	19 104	19 178	20 039	2.5%	0.2%
National Research Foundation	904 752	943 385	859 469	962 587	2.1%	12.2%	997 408	1 001 295	1 046 051	2.8%	11.5%
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	58 137	64 273	30 000	91 643	16.4%	0.8%	94 066	94 428	98 669	2.5%	1.1%
National Research Foundation: South African research chairs initiative to develop human resources in science	530 274	566 305	544 508	588 550	3.5%	7.4%	602 902	605 218	632 398	2.4%	7.0%

Table 35.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R thousand											
Various institutions: Strategic science platforms for research and development	188 883	191 335	166 154	170 171	-3.4%	2.4%	241 332	242 258	253 138	14.2%	2.6%
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	-	33 823	-	-	-	0.1%	-	-	-	-	-
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	39 565	-	-	-	0.1%	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	269	904	752	-	-100.0%	-	-	-	-	-	-
Various institutions: Innovative research and development	19 106	24 829	30 446	77 158	59.2%	0.5%	49 593	49 784	52 020	-12.3%	0.7%
Human Sciences Research Council	303 733	324 155	289 325	314 394	1.2%	4.1%	321 098	322 332	336 808	2.3%	3.7%
Various institutions: Local manufacturing capacity research and technical support	57 544	28 689	75 672	81 217	12.2%	0.8%	86 574	82 897	83 550	0.9%	1.0%
Various institutions: Local systems of innovation for the cold chain technologies project	-	-	-	15 047	-	0.1%	15 453	15 513	16 210	2.5%	0.2%
National Research Foundation: Research information management system	4 000	8 448	6 232	10 750	39.0%	0.1%	-	-	-	-100.0%	-
Human Science Research Council: Develop and monitor science and technology indicators	9 984	12 404	11 252	15 221	15.1%	0.2%	15 557	15 617	16 318	2.3%	0.2%
Various institutions: Environmental innovation	4 250	19 360	24 302	87 670	174.3%	0.5%	34 213	34 345	35 887	-25.8%	0.6%
Capital	1 243 198	1 094 997	780 060	1 776 454	12.6%	16.3%	1 691 825	1 766 390	1 845 718	1.3%	20.4%
Various institutions: Hydrogen strategy (capital)	-	-	48 693	-	-	0.2%	-	-	-	-	-
Various institutions: Infrastructure projects for research and development	533 991	408 023	253 712	758 280	12.4%	6.5%	861 609	899 583	939 983	7.4%	10.0%
National Research Foundation: Square Kilometre Array: Capital contribution to research	709 207	686 974	477 655	1 018 174	12.8%	9.6%	830 216	866 807	905 735	-3.8%	10.4%
Households											
Other transfers to households											
Current	650	1 510	50	-	-100.0%	-	-	-	-	-	-
Households	650	150	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Policy development on human and social development dynamics	-	280	-	-	-	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	-	1 080	-	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	-	50	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	456 371	456 766	445 033	296 753	-13.4%	5.5%	299 002	304 105	321 044	2.7%	3.5%
Various institutions: Technology transfer offices: Support of research units	7 652	8 353	5 059	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Implementation of bioeconomy strategy	6 000	7 100	1 000	-	-100.0%	-	-	-	-	-	-
Various institutions: Energy grand challenge research	10 153	3 550	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Hydrogen strategy research	4 860	25 884	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Hydrogen strategy (capital)	23 999	13 086	-	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Innovation projects research	4 916	450	3 383	-	-100.0%	-	-	-	-	-	-
Various institutions: Space science research: Economic competitiveness and support package	-	5 000	22 600	-	-	0.1%	-	-	-	-	-

Table 35.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2018/19 - 2021/22	2022/23		
National Research Foundation: Research and development in indigenous knowledge systems	1 500	3 200	1 000	–	-100.0%	–	–	–	–	–	–
Various institutions: Emerging research areas	67 800	80 700	80 500	108 989	17.1%	1.1%	119 750	120 210	125 609	4.8%	1.4%
Various institutions: Global science: International multilateral agreements	4 400	3 636	393	–	-100.0%	–	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	4 002	4 380	2 785	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	–	41 234	42 000	–	–	0.3%	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	41 040	22 000	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	6 355	14 900	20 100	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Science awareness	2 356	–	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	–	46 178	–	–	–	0.2%	–	–	–	–	–
Various institutions: Advanced manufacturing technology strategy implementation	41 245	58 356	56 737	45 214	3.1%	0.7%	36 000	38 000	40 000	-4.0%	0.5%
Various institutions: Innovative research and development	–	1 000	–	–	–	–	–	–	–	–	–
Various institutions: Local manufacturing capacity research and technical support	48 320	–	40 574	–	-100.0%	0.3%	–	–	–	–	–
Council for Scientific and Industrial Research: Mining research and development	–	21 139	43 863	63 506	–	0.4%	65 073	65 323	68 257	2.4%	0.8%
Various institutions: Local systems of innovation for the cold chain technologies project	31 600	6 793	29 495	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Resource-based industries research and development	107 391	52 852	45 884	37 223	-29.8%	0.8%	35 250	37 478	42 149	4.2%	0.4%
Various institutions: Environmental innovation	16 545	9 000	15 745	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: ICT	26 237	27 975	33 915	41 821	16.8%	0.4%	42 929	43 094	45 029	2.5%	0.5%
Capital	416 992	376 282	142 555	237 121	-17.2%	3.9%	281 770	294 188	307 400	9.0%	3.2%
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	236 339	251 686	60 218	237 121	0.1%	2.6%	281 770	294 188	307 400	9.0%	3.2%
Various institutions: Infrastructure projects for research and development	180 653	124 596	82 337	–	-100.0%	1.3%	–	–	–	–	–
Higher education institutions											
Current	–	–	131 948	–	–	0.4%	–	–	–	–	–
Various institutions: Institutional and programme support research	–	–	9 384	–	–	–	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	–	–	27 412	–	–	0.1%	–	–	–	–	–
Various institutions: Implementation of the bioeconomy strategy	–	–	600	–	–	–	–	–	–	–	–
Various institutions: Energy grand challenge research	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Health innovation research	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Hydrogen strategy research	–	–	7 966	–	–	–	–	–	–	–	–
Various institutions: Innovation projects research	–	–	–	–	–	–	–	–	–	–	–

Table 35.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Various institutions: Space science research: Economic competitiveness and support package	–	–	13 657	–	4.7%	–	–	–	–	2.4%	–
National Research Foundation: Research and development in indigenous knowledge systems	–	–	23 615	–	–	0.1%	–	–	–	–	–
Various institutions: Emerging research areas	–	–	18 100	–	–	0.1%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	4 349	–	–	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	–	–	6 356	–	–	–	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	–	–	602	–	–	–	–	–	–	–	–
Various institutions: Policy development on human and social development dynamics	–	–	2 139	–	–	–	–	–	–	–	–
National Research Foundation: Human resources development for science and engineering	–	–	2 000	–	–	–	–	–	–	–	–
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	–	–	3 498	–	–	–	–	–	–	–	–
Various institutions: Strategic science platforms for research and development	–	–	12 210	–	–	–	–	–	–	–	–
Various institutions: Astronomy research and development	–	–	60	–	–	–	–	–	–	–	–
Various institutions: Innovative research and development	–	–	–	–	–	–	–	–	–	–	–
Capital	–	–	121 000	–	–	0.4%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	–	–	20 613	–	–	0.1%	–	–	–	–	–
Various institutions: Infrastructure projects for research and development	–	–	100 387	–	–	0.3%	–	–	–	–	–
Non-profit institutions											
Current	327 324	316 900	110 012	316 885	-1.1%	3.6%	323 268	324 510	339 084	2.3%	3.8%
Various institutions: Institutional and programme support research	11 567	18 484	5 896	15 264	9.7%	0.2%	15 665	15 726	16 432	2.5%	0.2%
Various institutions: Biofuels research	7 245	5 640	–	9 130	8.0%	0.1%	9 365	9 401	9 823	2.5%	0.1%
Various institutions: Implementation of the bioeconomy strategy	891	2 200	7 895	43 431	265.3%	0.2%	44 512	44 683	46 690	2.4%	0.5%
Various institutions: Energy grand challenge research	26 895	37 396	–	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Health innovation research	2 597	50	–	87 511	223.0%	0.3%	54 986	55 197	57 676	-13.0%	0.7%
Various institutions: Hydrogen strategy research	35 347	16 574	–	42 580	6.4%	0.3%	43 630	43 797	45 764	2.4%	0.5%
Various institutions: Innovation projects research	4 501	4 135	31 946	–	-100.0%	0.1%	–	–	–	–	–
International Centre for Genetic Engineering and Biotechnology	31 249	40 815	14 981	16 135	-19.8%	0.3%	16 562	16 626	17 373	2.5%	0.2%
Various institutions: Space science research: Economic competitiveness and support package	5 299	10 000	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Technology transfer offices: Support for research units	37 434	27 369	1 630	45 000	6.3%	0.4%	44 073	44 242	46 229	0.9%	0.5%
National Research Foundation: Research and development in indigenous knowledge systems	16 921	9 100	900	–	-100.0%	0.1%	–	–	–	–	–
Medical Research Council: Social impact bond	–	–	–	–	–	–	35 125	35 260	36 844	–	0.3%
Various institutions: Emerging research areas	25 202	31 900	–	–	-100.0%	0.2%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development	–	–	3 783	–	–	–	–	–	–	–	–

Table 35.3 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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R thousand												
Various institutions: Global science: International multilateral agreements	28 784	21 162	5 136	47 341	18.0%	0.3%	48 581	48 768	50 958	2.5%	0.6%	
Various institutions: Global science: African multilateral agreements	186	3 652	200	10 493	283.5%	-	10 769	10 810	11 295	2.5%	0.1%	
Various institutions: Policy development on human and social development dynamics	-	1 500	1 582	-	-	-	-	-	-	-	-	
National Research Foundation: Human resources development for science and engineering	4 568	11 157	1 800	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	16 760	17 020	-	-	-100.0%	0.1%	-	-	-	-	-	
National Research Foundation: Square Kilometre Array: Capital contribution to research	205	-	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Strategic science platforms for research and development	11 051	15 930	1 000	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Astronomy research and development	-	-	4 985	-	-	-	-	-	-	-	-	
Various institutions: Policy development on basic science development and support	1 780	-	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	17 524	-	-	-	0.1%	-	-	-	-	-	
Various institutions: Advanced manufacturing technology strategy implementation	400	100	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Innovative research and development	6 734	13 076	3 954	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Local systems of innovation for the cold chain technologies project	39 991	-	17 424	-	-100.0%	0.2%	-	-	-	-	-	
Various institutions: Resource-based industries research and development	800	800	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Environmental innovation	10 917	1 042	2 900	-	-100.0%	-	-	-	-	-	-	
Various institutions: ICT	-	17 274	4 000	-	-	0.1%	-	-	-	-	-	
Capital	154 043	216 690	149 105	81 199	-19.2%	2.0%	84 103	87 810	91 753	4.2%	1.0%	
Various institutions: Hydrogen strategy (capital)	46 972	61 859	-	81 199	20.0%	0.6%	84 103	87 810	91 753	4.2%	1.0%	
Various institutions: Infrastructure projects for research and development	107 071	154 831	149 105	-	-100.0%	1.4%	-	-	-	-	-	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	13 847	12 796	14 614	-	-100.0%	0.1%	-	-	-	-	-	
Various institutions: Institutional and programme support research	1 415	-	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Technology transfer offices: Support of research units	605	2 625	4 421	-	-100.0%	-	-	-	-	-	-	
Various institutions: Implementation of bioeconomy strategy	-	1 069	-	-	-	-	-	-	-	-	-	
Various institutions: Health innovation research	300	2 161	-	-	-100.0%	-	-	-	-	-	-	
Various institutions: Innovation projects research	-	-	-	-	-	-	-	-	-	-	-	
National Research Foundation: Research and development in indigenous knowledge systems	-	1 200	-	-	-	-	-	-	-	-	-	

Table 35.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
National Research Foundation: Bilateral cooperation for global science development	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Global science: International multilateral agreements	378	669	3 264	-	-100.0%	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	-	2 000	-	-	-	-	-	-	-	-
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	4 900	-	-	-	-	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	10 748	172	87	-	-100.0%	-	-	-	-	-	-
Various institutions: Local manufacturing capacity research and technical support	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Local systems of innovation for the cold chain technologies project	401	-	4 842	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Subsidies on products and production (pc)											
Current	963 164	965 823	893 581	978 449	0.5%	12.7%	1 002 269	1 006 119	1 051 303	2.4%	11.6%
Council for Scientific and Industrial Research	963 164	965 823	893 581	978 449	0.5%	12.7%	1 002 269	1 006 119	1 051 303	2.4%	11.6%
Total	7 336 872	7 514 812	6 729 702	8 430 994	4.7%	100.0%	8 552 691	8 668 340	9 057 632	2.4%	100.0%

Personnel information

Table 35.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Science and Innovation																			
Salary level	497	6	386	321.9	0.8	444	363.3	0.8	435	363.7	0.8	427	358.4	0.8	427	374.5	0.9	-1.3%	100.0%
1 – 6	71	2	51	12.3	0.2	66	17.4	0.3	65	17.5	0.3	63	16.2	0.3	63	16.9	0.3	-1.5%	14.8%
7 – 10	145	3	110	50.7	0.5	131	60.9	0.5	125	59.3	0.5	123	57.0	0.5	123	59.6	0.5	-2.2%	28.9%
11 – 12	154	-	128	123.8	1.0	137	129.0	0.9	136	130.4	1.0	133	126.9	1.0	133	132.4	1.0	-1.1%	31.1%
13 – 16	125	1	95	131.5	1.4	110	156.0	1.4	109	156.5	1.4	108	158.4	1.5	108	165.5	1.5	-0.5%	25.1%
Other	2	-	2	3.6	1.8	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Programme	497	6	386	321.9	0.8	444	363.3	0.8	435	363.7	0.8	427	358.4	0.8	427	374.5	0.9	-1.3%	100.0%
Programme 1	249	6	195	151.6	0.8	233	172.5	0.7	230	172.7	0.8	227	170.2	0.8	227	177.8	0.8	-0.8%	52.9%
Programme 2	62	-	47	40.3	0.9	65	52.4	0.8	64	52.5	0.8	63	51.7	0.8	62	54.0	0.9	-1.1%	14.6%
Programme 3	69	-	53	47.3	0.9	55	54.0	1.0	53	54.1	1.0	50	53.3	1.1	50	55.7	1.1	-2.9%	12.0%
Programme 4	55	-	45	40.6	0.9	44	39.4	0.9	43	39.5	0.9	42	38.9	0.9	42	40.6	1.0	-1.8%	9.9%
Programme 5	62	-	46	42.2	0.9	47	45.0	0.9	46	45.0	1.0	45	44.4	1.0	45	46.4	1.0	-1.7%	10.6%

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

2. Rand million.

Departmental receipts

Table 35.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	32 749	19 416	2 241	897	897	-69.9%	100.0%	633	683	733	-6.5%	100.0%
Sales of goods and services produced by department	64	67	69	60	60	-2.1%	0.5%	60	60	60	-	8.1%
Other sales	64	67	69	60	60	-2.1%	0.5%	60	60	60	-	8.1%
of which:												
Services rendered:	64	67	69	60	60	-2.1%	0.5%	60	60	60	-	8.1%
Commission on insurance												
Sales of scrap, waste, arms and other used current goods	-	2	2	5	5	-	-	3	3	3	-15.7%	0.5%
of which:												
Sales: Scrap, waste and other goods	-	2	2	5	5	-	-	3	3	3	-15.7%	0.5%
Interest, dividends and rent on land	27	13	13	32	32	5.8%	0.2%	20	20	20	-14.5%	3.1%
Interest	27	13	13	32	32	5.8%	0.2%	20	20	20	-14.5%	3.1%
Sales of capital assets	217	-	-	250	250	4.8%	0.8%	-	-	-	-100.0%	8.5%
Transactions in financial assets and liabilities	32 441	19 334	2 157	550	550	-74.3%	98.5%	550	600	650	5.7%	79.8%
Total	32 749	19 416	2 241	897	897	-69.9%	100.0%	633	683	733	-6.5%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 35.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	8.9	2.9	4.9	5.6	-14.5%	1.7%	5.6	5.6	5.8	1.2%	1.7%
Institutional Planning and Support	201.4	170.1	113.2	170.3	-5.4%	49.3%	172.5	171.5	179.2	1.7%	51.3%
Corporate Services	167.0	144.2	134.9	153.3	-2.8%	45.1%	151.3	150.5	157.3	0.9%	45.3%
Office Accommodation	2.2	34.8	9.2	5.6	37.1%	3.9%	5.7	5.7	6.0	2.5%	1.7%
Total	379.5	352.1	262.2	334.7	-4.1%	100.0%	335.1	333.3	348.3	1.3%	100.0%
Change to 2021 Budget estimate				6.5			2.5	-	-		
Economic classification											
Current payments	354.6	321.5	239.9	314.1	-4.0%	92.6%	316.4	314.4	328.5	1.5%	94.2%
Compensation of employees	179.7	161.4	151.6	172.5	-1.4%	50.1%	172.7	170.2	177.8	1.0%	51.3%
Goods and services	174.8	160.1	88.3	141.6	-6.8%	42.5%	143.7	144.2	150.7	2.1%	42.9%
of which:											
Advertising	23.6	11.4	4.3	12.0	-20.2%	3.9%	12.3	12.3	12.9	2.5%	3.7%
Consultants: Business and advisory services	7.3	9.0	5.2	15.5	28.4%	2.8%	15.9	15.9	16.7	2.5%	4.7%
Agency and support/outsourced services	7.7	7.2	7.8	7.1	-2.8%	2.2%	7.3	7.3	7.6	2.5%	2.2%
Property payments	11.6	42.3	13.3	13.1	4.2%	6.1%	13.5	13.5	14.1	2.5%	4.0%
Travel and subsistence	33.8	33.7	4.5	35.9	2.0%	8.1%	36.8	36.9	38.6	2.5%	11.0%
Operating payments	6.2	4.7	3.2	6.7	2.8%	1.6%	6.9	6.9	7.2	2.5%	2.1%
Transfers and subsidies	14.6	22.7	15.8	15.3	1.5%	5.1%	15.7	15.7	16.4	2.5%	4.7%
Departmental agencies and accounts	1.2	1.8	0.3	-	-100.0%	0.3%	-	-	-	-	-
Higher education institutions	-	-	9.4	-	-	0.7%	-	-	-	-	-
Public corporations and private enterprises	1.4	-	-	-	-100.0%	0.1%	-	-	-	-	-

Table 35.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Non-profit institutions	11.6	18.5	5.9	15.3	9.7%	3.9%	15.7	15.7	16.4	2.5%	4.7%
Households	0.4	2.4	0.2	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	10.2	7.8	6.1	5.4	-19.4%	2.2%	3.0	3.1	3.3	-15.0%	1.1%
Machinery and equipment	10.2	7.8	6.1	5.4	-19.4%	2.2%	3.0	3.1	3.3	-15.0%	1.1%
Payments for financial assets	0.1	0.1	0.5	–	-100.0%	0.1%	–	–	–	–	–
Total	379.5	352.1	262.2	334.7	-4.1%	100.0%	335.1	333.3	348.3	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	4.4%	3.7%	3.7%	–	–	3.7%	3.6%	3.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.4	2.4	0.2	–	-100.0%	0.2%	–	–	–	–	–
Households	0.4	2.4	0.2	–	-100.0%	0.2%	–	–	–	–	–
Households											
Other transfers to households											
Current	–	–	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.2	1.8	0.3	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Institutional and programme support research	1.2	1.8	0.3	–	-100.0%	0.3%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	1.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Institutional and programme support research	1.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Non-profit institutions											
Current	11.6	18.5	5.9	15.3	9.7%	3.9%	15.7	15.7	16.4	2.5%	4.7%
Various institutions: Institutional and programme support research	11.6	18.5	5.9	15.3	9.7%	3.9%	15.7	15.7	16.4	2.5%	4.7%
Higher education institutions											
Current	–	–	9.4	–	–	0.7%	–	–	–	–	–
Various institutions: Institutional and programme support research	–	–	9.4	–	–	0.7%	–	–	–	–	–

Personnel information

Table 35.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25
			Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25		
Administration	249	6	195	151.6	0.8	233	172.5	0.7	230	172.7	0.8	227	170.2	0.8	227	177.8	0.8	-0.8%	100.0%
1–6	51	2	36	8.3	0.2	49	12.5	0.3	49	12.8	0.3	49	12.3	0.3	49	12.8	0.3	–	21.4%
7–10	84	3	63	27.4	0.4	82	36.4	0.4	80	36.3	0.5	79	35.2	0.4	79	36.9	0.5	-1.1%	35.0%
11–12	62	–	52	51.0	1.0	55	52.7	1.0	55	53.6	1.0	53	51.5	1.0	53	53.7	1.0	-1.3%	23.4%
13–16	50	1	42	61.3	1.5	47	70.9	1.5	46	70.0	1.5	46	71.2	1.5	46	74.4	1.6	-0.7%	20.2%
Other	2	–	2	3.6	1.8	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 2: Technology Innovation

Programme purpose

Enable research and development in space science and technology, energy security and the bioeconomy, and in the emerging and converging areas of nanotechnology, robotics, photonics and indigenous knowledge systems, to promote the realisation of commercial products, processes and services. Promote the protection and use of intellectual property, technology transfer and technology commercialisation through the implementation of enabling policies and interventions along the entire innovation value chain.

Objectives

- Facilitate and make strategic investments in space science and technology, energy, the bioeconomy, nanotechnology, robotics, photonics, indigenous knowledge systems, intellectual property management, technology transfer and technology commercialisation by the end of 2024/25 by:
 - funding and/or maintaining 59 instruments to support the use of knowledge
 - generating 365 knowledge products (including published peer-reviewed scientific articles and the filing of applications for or the registration/granting of intellectual property rights)
 - developing and approving 12 science, technology and innovation strategic policy directives to enhance understanding and analyses that support the implementation of relevant interventions
 - developing and/or maintaining 9 decision support interventions to improve the delivery of government services or functions
 - providing recommendations for all permit applications for genetically modified organisms to support government decision-making.
- Oversee, monitor and regulate key policy initiatives in the strategic areas of space science and technology, energy, bio-innovation, nanotechnology, robotics and photonics by the end of 2024/25 by overseeing 620 new disclosures reported by publicly funded institutions.

Subprogrammes

- *Space Science* supports the creation of an environment conducive to the implementation of the national space strategy and the South African Earth observation strategy, and one that addresses the development of innovative applications and human capital to respond to national priorities and support socioeconomic development.
- *Hydrogen and Energy* supports a reduction in greenhouse gas emissions and air pollution while contributing to a more diverse and sustainable energy mix by enabling the widespread commercialisation of battery, fuel cell, renewable and net-zero carbon technologies. The implementation of the energy research development and innovation strategies also supports the penetration of clean and alternative energy technologies – through research, development and validation efforts – to be competitive with current technologies in terms of cost and performance. It also encourages the fostering of strategic partnerships between the public and private sectors to reduce institutional and market barriers to the commercialisation of these technologies.
- *Bio-innovation* leads the implementation of the national bioeconomy strategy approved by Cabinet in 2013. This aids projects, programmes and initiatives in support of bio-innovation in agriculture, health, industry, the environment and indigenous knowledge systems with the goal of growing the South African bioeconomy.
- *Innovation Priorities and Instruments* supports and strengthens the innovation policy package aimed at creating and sustaining an enabling environment for innovation, technology and development, and the commercialisation of publicly funded research and development initiatives.
- *National Intellectual Property Management Office* provides for the more effective use of intellectual property that emanates from publicly financed research and development.
- *Office of the Deputy Director-General: Technology Innovation* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.8 Technology Innovation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Space Science	170.1	225.2	241.7	280.2	18.1%	16.8%	210.5	211.1	220.6	-7.7%	12.9%
Hydrogen and Energy	164.8	176.9	184.5	188.3	4.5%	13.1%	193.7	197.7	206.6	3.1%	11.0%
Bio-innovation	215.3	194.9	227.0	204.1	-1.8%	15.4%	209.3	209.9	219.3	2.4%	11.8%
Innovation Priorities and Instruments	531.4	578.1	671.9	971.2	22.3%	50.3%	1 109.7	1 113.9	1 163.9	6.2%	60.9%
National Intellectual Property Management Office	62.1	55.2	51.0	56.8	-2.9%	4.1%	56.0	56.0	58.5	1.0%	3.2%
Office of the Deputy Director-General: Technology Innovation	5.2	6.4	3.6	4.8	-3.3%	0.4%	4.8	4.8	5.0	1.6%	0.3%
Total	1 149.0	1 236.7	1 379.8	1 705.3	14.1%	100.0%	1 784.1	1 793.3	1 873.9	3.2%	100.0%
Change to 2021 Budget estimate				(74.9)			0.8	-	-		
Economic classification											
Current payments	65.6	67.4	47.2	75.5	4.8%	4.7%	76.2	75.5	78.9	1.5%	4.3%
Compensation of employees	45.4	43.8	40.3	52.4	4.9%	3.3%	52.5	51.7	54.0	1.0%	2.9%
Goods and services	20.1	23.6	6.9	23.2	4.8%	1.3%	23.8	23.8	24.9	2.5%	1.3%
<i>of which:</i>											
Communication	0.7	0.9	1.1	1.1	14.6%	0.1%	1.1	1.1	1.2	2.5%	0.1%
Consultants: Business and advisory services	5.2	2.5	3.5	1.8	-29.3%	0.2%	1.9	1.9	2.0	2.5%	0.1%
Agency and support/outsourced services	0.8	0.7	1.5	6.8	104.7%	0.2%	7.0	7.0	7.4	2.5%	0.4%
Entertainment	0.0	0.0	-	3.5	736.3%	0.1%	3.6	3.6	3.8	2.5%	0.2%
Travel and subsistence	10.6	9.4	0.6	5.4	-20.1%	0.5%	5.5	5.6	5.8	2.5%	0.3%
Venues and facilities	1.1	6.4	0.1	2.6	31.2%	0.2%	2.6	2.6	2.7	2.5%	0.1%
Transfers and subsidies	1 083.4	1 169.2	1 332.6	1 629.7	14.6%	95.3%	1 707.8	1 717.8	1 794.9	3.3%	95.7%
Departmental agencies and accounts	714.9	767.6	1 045.4	1 195.8	18.7%	68.1%	1 255.7	1 260.6	1 317.2	3.3%	70.3%
Higher education institutions	-	-	112.0	-	-	2.0%	-	-	-	-	-
Public corporations and private enterprises	127.8	154.4	118.0	109.0	-5.2%	9.3%	119.8	120.2	125.6	4.8%	6.6%
Non-profit institutions	240.6	247.0	57.4	325.0	10.5%	15.9%	332.4	337.0	352.2	2.7%	18.8%
Households	0.1	0.2	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	1 149.0	1 236.7	1 379.8	1 705.3	14.1%	100.0%	1 784.1	1 793.3	1 873.9	3.2%	100.0%
Proportion of total programme expenditure to vote expenditure	14.5%	15.3%	19.3%	18.9%	-	-	19.5%	19.4%	19.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	0.2	-	-	-	-	-	-	-	-	-
Households	-	0.2	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	714.9	767.6	996.7	1 195.8	18.7%	67.2%	1 255.7	1 260.6	1 317.2	3.3%	70.3%
Various institutions: Biofuels research	-	2.0	7.9	-	-	0.2%	-	-	-	-	-
Various institutions: Technology transfer offices: Support of research units	2.1	2.2	3.6	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Implementation of bioeconomy strategy	30.9	31.3	47.1	-	-100.0%	2.0%	-	-	-	-	-
Various institutions: Energy grand challenge research	-	-	47.2	43.3	-	1.7%	44.5	44.6	46.6	2.5%	2.5%
Various institutions: Health innovation research	72.8	49.0	52.7	-	-100.0%	3.2%	-	-	-	-	-

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
	R million										
Various institutions: HIV and AIDS prevention and treatment technologies research	24.6	27.9	29.2	30.2	7.1%	2.0%	31.0	31.1	32.5	2.5%	1.7%
Various institutions: Hydrogen strategy research	–	–	43.8	–	–	0.8%	–	–	–	–	–
Various institutions: Innovation projects research	–	14.9	125.0	402.4	–	9.9%	519.4	521.4	544.8	10.6%	27.8%
Various institutions: Space science research: Economic competitiveness and support package	13.2	54.4	36.2	63.3	68.7%	3.1%	33.3	33.4	34.9	-18.0%	2.3%
National Research Foundation: Research and development in indigenous knowledge systems	9.7	1.6	0.5	6.6	-11.9%	0.3%	6.8	6.8	7.1	2.5%	0.4%
Technology Innovation Agency	420.3	440.9	408.8	447.7	2.1%	31.4%	458.4	460.1	480.8	2.4%	25.8%
South African National Space Agency	138.0	143.5	161.2	202.2	13.6%	11.8%	162.4	163.1	170.4	-5.5%	9.8%
Medical Research Council: Social impact bond	–	–	33.4	–	–	0.6%	–	–	–	–	–
Various institutions: Emerging research areas	3.4	–	–	–	-100.0%	0.1%	–	–	–	–	–
Capital	–	–	48.7	–	–	0.9%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	–	–	48.7	–	–	0.9%	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	126.9	147.3	113.5	109.0	-4.9%	9.1%	119.8	120.2	125.6	4.8%	6.6%
Various institutions: Technology transfer offices: Support of research units	7.7	8.4	5.1	–	-100.0%	0.4%	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	6.0	7.1	1.0	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Energy grand challenge research	10.2	3.6	–	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Hydrogen strategy research	4.9	25.9	–	–	-100.0%	0.6%	–	–	–	–	–
Various institutions: Hydrogen strategy (capital)	24.0	13.1	–	–	-100.0%	0.7%	–	–	–	–	–
Various institutions: Innovation projects research	4.9	0.5	3.4	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Space science research: Economic competitiveness and support package	–	5.0	22.6	–	–	0.5%	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	1.5	3.2	1.0	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Emerging research areas	67.8	80.7	80.5	109.0	17.1%	6.2%	119.8	120.2	125.6	4.8%	6.6%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	0.9	7.1	4.4	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: Technology transfer offices: Support of research units	0.6	2.6	4.4	–	-100.0%	0.1%	–	–	–	–	–
Various institutions: Implementation of bioeconomy strategy	–	1.1	–	–	–	–	–	–	–	–	–
Various institutions: Health innovation research	0.3	2.2	–	–	-100.0%	–	–	–	–	–	–
National Research Foundation: Research and development in indigenous knowledge systems	–	1.2	–	–	–	–	–	–	–	–	–
Non-profit institutions											
Current	193.6	185.2	57.4	243.8	8.0%	12.4%	248.3	249.2	260.4	2.2%	14.0%
Various institutions: Biofuels research	7.2	5.6	–	9.1	8.0%	0.4%	9.4	9.4	9.8	2.5%	0.5%
Various institutions: Implementation of the bioeconomy strategy	0.9	2.2	7.9	43.4	265.3%	1.0%	44.5	44.7	46.7	2.4%	2.5%

Table 35.8 Technology Innovation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Various institutions: Energy grand challenge research	26.9	37.4	-	-	-100.0%	1.2%	-	-	-	-	-
Various institutions: Health innovation research	2.6	0.1	-	87.5	223.0%	1.6%	55.0	55.2	57.7	-13.0%	3.6%
Various institutions: Hydrogen strategy research	35.3	16.6	-	42.6	6.4%	1.7%	43.6	43.8	45.8	2.4%	2.5%
Various institutions: Innovation projects research	4.5	4.1	31.9	-	-100.0%	0.7%	-	-	-	-	-
International Centre for Genetic Engineering and Biotechnology	31.2	40.8	15.0	16.1	-19.8%	1.9%	16.6	16.6	17.4	2.5%	0.9%
Various institutions: Space science research: Economic competitiveness and support package	5.3	10.0	-	-	-100.0%	0.3%	-	-	-	-	-
Various institutions: Technology transfer offices: Support for research units	37.4	27.4	1.6	45.0	6.3%	2.0%	44.1	44.2	46.2	0.9%	2.5%
National Research Foundation: Research and development in indigenous knowledge systems	16.9	9.1	0.9	-	-100.0%	0.5%	-	-	-	-	-
Medical Research Council: Social impact bond	-	-	-	-	-	-	35.1	35.3	36.8	-	1.5%
Various institutions: Emerging research areas	25.2	31.9	-	-	-100.0%	1.0%	-	-	-	-	-
Capital	47.0	61.9	-	81.2	20.0%	3.5%	84.1	87.8	91.8	4.2%	4.8%
Various institutions: Hydrogen strategy (capital)	47.0	61.9	-	81.2	20.0%	3.5%	84.1	87.8	91.8	4.2%	4.8%
Higher education institutions											
Current			91.4			1.7%					
Various institutions: Technology transfer offices: Support of research units	-	-	27.4	-	-	0.5%	-	-	-	-	-
Various institutions: Implementation of the bioeconomy strategy	-	-	0.6	-	-	-	-	-	-	-	-
Various institutions: Hydrogen strategy research	-	-	8.0	-	-	0.1%	-	-	-	-	-
Various institutions: Innovation projects research	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Space science research: Economic competitiveness and support package	-	-	13.7	-	-	0.2%	-	-	-	-	-
National Research Foundation: Research and development in indigenous knowledge systems	-	-	23.6	-	-	0.4%	-	-	-	-	-
Various institutions: Emerging research areas	-	-	18.1	-	-	0.3%	-	-	-	-	-
Capital			20.6			0.4%					
Various institutions: Hydrogen strategy (capital)	-	-	20.6	-	-	0.4%	-	-	-	-	-

Personnel information

Table 35.9 Technology Innovation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25									
Technology Innovation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	62	-	47	40.3	0.9	65	52.4	0.8	64	52.5	0.8	63	51.7	0.8	62	54.0	0.9	-1.1%	100.0%
1-6	6	-	5	1.2	0.2	7	1.9	0.3	7	1.9	0.3	7	1.8	0.3	7	1.9	0.3	-	11.1%
7-10	12	-	6	2.7	0.4	14	6.4	0.5	14	6.5	0.5	14	6.3	0.5	14	6.6	0.5	-0.2%	21.4%
11-12	25	-	20	17.0	0.8	25	20.8	0.8	24	20.3	0.8	23	19.3	0.8	23	20.2	0.9	-2.8%	37.5%
13-16	19	-	16	19.4	1.2	19	23.4	1.2	19	23.8	1.3	19	24.2	1.3	19	25.3	1.3	-	30.0%

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

2. Rand million.

Programme 3: International Cooperation and Resources

Programme purpose

Strategically develop, promote and manage international partnerships that strengthen the national system of innovation. Enable an exchange of knowledge, capacity and resources between South Africa and its international partners, with a focus on building capacity to support science, technology and innovation in Africa. Support South African foreign policy through science diplomacy.

Objectives

- Maximise South Africa's strategic interests in science, technology and innovation through international cooperation and promote a transformed, inclusive, responsive and coherent national system of innovation by leveraging resources through 129 projects with donor funders over the MTEF period.
- Develop human capabilities and skills for the economy and development by securing opportunities for 978 South African students to participate in international programmes over the medium term.
- Revitalise existing industries and stimulate research to lead industrial development by participating in 45 initiatives targeting the objectives of the African Union's Agenda 2063, and 51 initiatives focused on the Southern African Development Community's regional indicative strategic development plan by March 2024.
- Support innovation within a capable state by engaging with 36 science, technology and innovation leaders in multilateral forums by March 2024.

Subprogrammes

- *Multilateral Cooperation and Africa* advances and facilitates South Africa's participation in bilateral science, technology and innovation cooperation initiatives with other African partners; in African multilateral programmes, especially those of the Southern African Development Community and the African Union; and in broader multilateral science, technology and innovation partnerships, with a strategic focus on South-South cooperation.
- *International Resources* works to increase the flow of international funding into South African science, technology and innovation initiatives, as well as African regional and continental programmes, to promote foreign investment and the fostering of strategic partnerships with partners such as the European Union, philanthropic foundations and organisations, and the multinational private sector.
- *Overseas Bilateral Cooperation* promotes and facilitates South Africa's bilateral cooperation on science, technology and innovation with partners in Europe, the Americas, Asia and Australasia, especially for human capital development and collaborative research and innovation; and secures support for cooperation with other African partners.
- *Office of the Deputy Director-General: International Cooperation and Resources* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.10 International Cooperation and Resources 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Multilateral Cooperation and Africa	36.1	30.5	26.4	29.3	-6.8%	22.7%	32.7	32.6	34.0	5.2%	21.4%
International Resources	61.9	61.5	57.7	67.1	2.7%	46.0%	68.4	68.4	71.5	2.1%	45.9%
Overseas Bilateral Cooperation	41.9	37.4	24.4	43.0	0.9%	27.2%	43.7	43.5	45.4	1.8%	29.3%
Office of the Deputy Director-General: International Cooperation and Resources	5.3	6.7	5.8	5.0	-1.8%	4.2%	5.1	5.0	5.2	1.5%	3.4%
Total	145.2	136.0	114.2	144.4	-0.2%	100.0%	149.9	149.5	156.2	2.6%	100.0%
Change to 2021 Budget estimate				(2.2)			0.8	-	-		

Table 35.10 International Cooperation and Resources expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	77.0	68.1	51.9	69.9	-3.2%	49.5%	73.5	72.7	76.0	2.8%	48.7%
Compensation of employees	51.8	48.4	47.3	54.0	1.4%	37.3%	54.1	53.3	55.7	1.0%	36.2%
Goods and services	25.2	19.8	4.6	15.9	-14.2%	12.1%	19.4	19.5	20.4	8.6%	12.5%
<i>of which:</i>											
<i>Communication</i>	1.3	1.1	1.9	1.7	8.2%	1.1%	1.7	1.7	1.8	2.5%	1.2%
<i>Agency and support/outsourced services</i>	–	0.1	–	0.8	–	0.2%	0.8	0.8	0.8	2.5%	0.5%
<i>Entertainment</i>	0.2	0.2	0.0	0.9	71.7%	0.2%	0.9	0.9	1.0	2.5%	0.6%
<i>Travel and subsistence</i>	10.7	8.3	1.3	5.3	-21.0%	4.7%	7.5	7.5	7.8	14.1%	4.7%
<i>Operating payments</i>	0.5	2.7	0.5	1.4	38.3%	0.9%	1.4	1.4	1.5	2.5%	0.9%
<i>Venues and facilities</i>	7.9	6.5	0.1	3.1	-26.8%	3.2%	4.2	4.2	4.4	12.5%	2.6%
Transfers and subsidies	68.2	67.9	62.2	74.5	3.0%	50.5%	76.4	76.7	80.2	2.5%	51.3%
Departmental agencies and accounts	29.5	34.2	35.3	16.7	-17.3%	21.4%	17.1	17.1	17.9	2.4%	11.5%
Higher education institutions	–	–	11.3	–	–	2.1%	–	–	–	–	–
Public corporations and private enterprises	8.8	8.7	6.4	–	-100.0%	4.4%	–	–	–	–	–
Non-profit institutions	29.0	24.8	9.1	57.8	25.9%	22.4%	59.4	59.6	62.3	2.5%	39.8%
Households	0.9	0.2	0.1	–	-100.0%	0.2%	–	–	–	–	–
Payments for capital assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	–	–	0.1	–	–	–	–	–	–	–	–
Total	145.2	136.0	114.2	144.4	-0.2%	100.0%	149.9	149.5	156.2	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	1.8%	1.7%	1.6%	1.6%	–	–	1.6%	1.6%	1.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.2	0.1	–	-100.0%	0.1%	–	–	–	–	–
Households	0.2	0.2	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other transfers to households											
Current	0.7	–	–	–	-100.0%	0.1%	–	–	–	–	–
Households	0.7	–	–	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	29.5	34.2	35.3	16.7	-17.3%	21.4%	17.1	17.1	17.9	2.4%	11.5%
National Research Foundation: Bilateral cooperation for global science development	14.8	15.9	2.6	16.7	4.1%	9.2%	17.1	17.1	17.9	2.4%	11.5%
Various institutions: Global science: International multilateral agreements	9.5	18.3	25.9	–	-100.0%	10.0%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	5.2	–	6.8	–	-100.0%	2.2%	–	–	–	–	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	8.4	8.0	3.2	–	-100.0%	3.6%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements	4.4	3.6	0.4	–	-100.0%	1.6%	–	–	–	–	–
Various institutions: Global science: African multilateral agreements	4.0	4.4	2.8	–	-100.0%	2.1%	–	–	–	–	–
Private enterprises											
Other transfers to private enterprises											

Table 35.10 International Cooperation and Resources 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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Current		0.4	0.7	3.3								
National Research Foundation: Bilateral cooperation for global science development		–	–	–	–	–	–	–	–	–	–	–
Various institutions: Global science: International multilateral agreements		0.4	0.7	3.3	–	-100.0%	0.8%	–	–	–	–	–
Non-profit institutions												
Current		29.0	24.8	9.1	57.8	25.9%	22.4%	59.4	59.6	62.3	2.5%	39.8%
National Research Foundation: Bilateral cooperation for global science development		–	–	3.8	–	–	0.7%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements		28.8	21.2	5.1	47.3	18.0%	19.0%	48.6	48.8	51.0	2.5%	32.6%
Various institutions: Global science: African multilateral agreements		0.2	3.7	0.2	10.5	283.5%	2.7%	10.8	10.8	11.3	2.5%	7.2%
Higher education institutions												
Current		–	–	10.7	–	–	2.0%	–	–	–	–	–
National Research Foundation: Bilateral cooperation for global science development		–	–	4.3	–	–	0.8%	–	–	–	–	–
Various institutions: Global science: International multilateral agreements		–	–	6.4	–	–	1.2%	–	–	–	–	–

Personnel information

Table 35.11 International Cooperation and Resources personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)	
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
International Cooperation and Resources																			
Salary level	69	–	53	47.3	0.9	55	54.0	1.0	53	54.1	1.0	50	53.3	1.1	50	55.7	1.1	-2.9%	100.0%
1 – 6	4	–	4	1.2	0.3	4	1.3	0.3	4	1.3	0.3	2	0.6	0.3	2	0.7	0.3	-20.6%	5.8%
7 – 10	27	–	24	13.1	0.5	20	11.0	0.6	18	10.3	0.6	17	9.8	0.6	17	10.3	0.6	-4.6%	35.0%
11 – 12	18	–	15	16.6	1.1	15	16.3	1.1	15	16.5	1.1	15	16.5	1.1	15	17.3	1.2	–	28.8%
13 – 16	20	–	10	16.4	1.6	16	25.4	1.6	16	25.8	1.6	16	26.3	1.7	16	27.4	1.7	–	30.5%

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

2. Rand million.

Programme 4: Research, Development and Support

Programme purpose

Provide an enabling environment for research and knowledge production that promotes the strategic development of basic sciences and priority science areas through the promotion of science human capital development, and the provision of research infrastructure and relevant research support, in pursuit of South Africa's transition to a knowledge economy.

Objectives

- Contribute to the development of representative, high-level human capital who can pursue locally relevant, globally competitive research and innovation activities over the medium term by:
 - awarding 7 200 bursaries to doctoral students
 - awarding 13 900 bursaries to pipeline postgraduate (BTech, honours and masters) students

- placing 2 250 graduates and students in department-funded work preparation programmes in science, engineering and technology institutions.
- Ensure the availability of and access to internationally comparable research and innovation infrastructure to generate new knowledge and train new researchers by:
 - increasing the number of research infrastructure grants from 25 in 2022/23 to 30 in 2024/25
 - increasing the total available broadband capacity provided by the South African National Research Network from 6 200 Gbps in 2022/23 to 7 100 Gbps in 2024/2025.
- Increasing knowledge generation and innovation output by:
 - ensuring that 14 100 researchers over the medium term are awarded research grants through programmes managed by the National Research Foundation
 - ensuring that 22 500 research articles over the medium term are published by researchers funded by the National Research Foundation and cited in the Web of Science citation database
 - completing the production of the L-band receivers for the additional 20 MeerKAT antennae by 2022/23 and installing the receivers by 2023/24
 - installing 20 MeerKAT extension antennae by 2022/23 and 4 SKA1-molded interconnect device antennae by 2024/25
 - conducting 42 initiatives to promote public awareness of and engagement with science over the medium term, and publishing the first South African public relationship with science survey report by 2023/24
 - maintaining the number of strategic and technical engagements with the National Research Foundation, Academy of Science of South Africa and the South African Council for Natural Scientific Professions at 36 to ensure alignment with national priorities by 2024/25.

Subprogrammes

- *Human Capital and Science Promotions* formulates and implements policies and strategies that address the availability of human capital for science, technology and innovation; provides fundamental support for research activities; and contributes to the development of a society that is scientifically literate, knowledgeable about science and critically engaged.
- *Science Missions* promotes the development of research and the production of scientific knowledge and human capital in scientific areas in which South Africa enjoys a geographic advantage.
- *Basic Science and Infrastructure* facilitates the strategic implementation of research and innovation equipment and facilities to promote knowledge production in national priority areas and sustain innovation led by research and development.
- *Astronomy* supports the development of astronomical sciences around a new multi-wavelength astronomy strategy, and provides strategic guidance and support to relevant astronomy institutions for the implementation of strategic astronomy programmes.
- *Office of the Deputy Director-General: Research, Development and Support* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.12 Research, Development and Support 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Human Capital and Science Promotions	2 447.2	2 629.8	2 305.8	2 711.5	3.5%	56.6%	2 770.3	2 780.8	2 905.5	2.3%	53.8%
Science Missions	223.3	239.2	215.7	184.9	-6.1%	4.8%	256.2	257.0	268.5	13.2%	4.7%
Basic Science and Infrastructure	1 095.3	978.7	687.2	1 041.8	-1.7%	21.3%	1 190.8	1 241.3	1 297.0	7.6%	23.0%
Astronomy	750.8	728.4	520.2	1 053.4	11.9%	17.1%	883.7	920.4	961.7	-3.0%	18.4%
Office of the Deputy Director-General: Research, Development and Support	3.8	2.3	2.1	4.0	1.5%	0.1%	4.0	4.0	4.2	1.3%	0.1%
Total	4 520.4	4 578.4	3 731.0	4 995.6	3.4%	100.0%	5 105.0	5 203.4	5 436.9	2.9%	100.0%
Change to 2021 Budget estimate				46.4			11.8	11.3	-		
Economic classification											
Current payments	53.2	52.7	42.9	51.8	-0.8%	1.1%	56.3	55.8	58.3	4.0%	1.1%
Compensation of employees	37.9	39.9	40.6	39.4	1.4%	0.9%	39.5	38.9	40.6	1.0%	0.8%
Goods and services	15.3	12.8	2.3	12.4	-6.8%	0.2%	16.8	16.9	17.7	12.5%	0.3%
<i>of which:</i>											
Administrative fees	0.5	0.4	0.0	0.7	10.2%	-	0.7	0.7	0.7	2.5%	-
Communication	0.6	0.7	0.5	0.8	13.0%	-	0.8	0.8	0.9	2.5%	-
Consultants: Business and advisory services	1.3	0.7	0.6	1.3	0.7%	-	1.4	1.4	1.4	2.5%	-
Agency and support/outsourced services	0.7	0.3	0.0	1.0	14.9%	-	1.1	1.1	1.1	2.5%	-
Travel and subsistence	8.5	8.3	0.7	5.3	-14.7%	0.1%	8.5	8.5	8.9	19.1%	0.2%
Venues and facilities	1.8	1.0	0.1	1.4	-8.0%	-	2.4	2.4	2.5	23.1%	-
Transfers and subsidies	4 467.3	4 525.7	3 688.0	4 943.8	3.4%	98.9%	5 048.8	5 147.6	5 378.6	2.8%	98.9%
Departmental agencies and accounts	3 859.1	3 869.5	3 202.4	4 706.7	6.8%	87.7%	4 767.0	4 853.4	5 071.2	2.5%	93.5%
Higher education institutions	-	-	120.3	-	-	0.7%	-	-	-	-	-
Public corporations and private enterprises	466.7	454.4	206.7	237.1	-20.2%	7.7%	281.8	294.2	307.4	9.0%	5.4%
Non-profit institutions	141.4	200.4	158.5	-	-100.0%	2.8%	-	-	-	-	-
Households	0.0	1.4	0.2	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	4 520.4	4 578.4	3 731.0	4 995.6	3.4%	100.0%	5 105.0	5 203.4	5 436.9	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	56.9%	56.7%	52.1%	55.5%	-	-	55.9%	56.3%	56.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	-	0.2	-	-100.0%	-	-	-	-	-	-
Households	0.0	-	0.2	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	1.4	0.1	-	-	-	-	-	-	-	-
Various institutions: Policy development on human and social development dynamics	-	0.3	-	-	-	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	-	1.1	-	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	-	0.1	-	-	-	-	-	-	-	-

Table 35.12 Research, Development and Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)		Average Expenditure/ Total (%)			Average growth rate (%)			Average Expenditure/ Total (%)	
R million	Audited outcome			2021/22	2018/19 - 2021/22	Medium-term expenditure estimate			2021/22 - 2024/25	2021/22 - 2024/25			
	2018/19	2019/20	2020/21			2022/23	2023/24	2024/25					
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	2 615.9	2 774.5	2 471.0	2 930.2	3.9%	60.5%	3 075.2	3 087.0	3 225.5	3.3%	59.4%		
Academy of Science of South Africa	25.7	27.0	24.8	33.2	9.0%	0.6%	33.8	34.0	35.5	2.2%	0.7%		
Various institutions: Astronomy research and development	30.6	32.8	32.5	25.6	-5.8%	0.7%	41.7	41.9	43.8	19.5%	0.7%		
Various institutions: Policy development on human and social development dynamics	25.6	27.1	28.3	36.9	13.0%	0.7%	37.9	38.1	39.8	2.5%	0.7%		
National Research Foundation: Human resources development for science and engineering	851.9	922.3	762.3	1 002.9	5.6%	19.9%	1 006.9	1 010.7	1 056.1	1.7%	19.7%		
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	–	–	23.1	18.6	–	0.2%	19.1	19.2	20.0	2.5%	0.4%		
National Research Foundation	904.8	943.4	859.5	962.6	2.1%	20.6%	997.4	1 001.3	1 046.1	2.8%	19.3%		
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	58.1	64.3	30.0	91.6	16.4%	1.4%	94.1	94.4	98.7	2.5%	1.8%		
National Research Foundation: South African research chairs initiative to develop human resources in science	530.3	566.3	544.5	588.6	3.5%	12.5%	602.9	605.2	632.4	2.4%	11.7%		
Various institutions: Strategic science platforms for research and development	188.9	191.3	166.2	170.2	-3.4%	4.0%	241.3	242.3	253.1	14.2%	4.4%		
Capital	1 243.2	1 095.0	731.4	1 776.5	12.6%	27.2%	1 691.8	1 766.4	1 845.7	1.3%	34.1%		
Various institutions: Infrastructure projects for research and development	534.0	408.0	253.7	758.3	12.4%	11.0%	861.6	899.6	940.0	7.4%	16.7%		
National Research Foundation: Square Kilometre Array: Capital contribution to research	709.2	687.0	477.7	1 018.2	12.8%	16.2%	830.2	866.8	905.7	-3.8%	17.5%		
Public corporations and private enterprises													
Public corporations													
Other transfers to public corporations													
Current	49.8	78.1	62.1	–	-100.0%	1.1%	–	–	–	–	–		
National Research Foundation: Human resources development for science and engineering	–	41.2	42.0	–	–	0.5%	–	–	–	–	–		
National Research Foundation: Human resources development for science and engineering: Economic competitiveness and support package	41.0	22.0	–	–	-100.0%	0.4%	–	–	–	–	–		
Various institutions: Strategic science platforms for research and development	6.4	14.9	20.1	–	-100.0%	0.2%	–	–	–	–	–		
Various institutions: Science awareness	2.4	–	–	–	-100.0%	–	–	–	–	–	–		
Capital	417.0	376.3	142.6	237.1	-17.2%	6.6%	281.8	294.2	307.4	9.0%	5.4%		
Council for Scientific and Industrial Research: Cyberinfrastructure research and development	236.3	251.7	60.2	237.1	0.1%	4.4%	281.8	294.2	307.4	9.0%	5.4%		
Various institutions: Infrastructure projects for research and development	180.7	124.6	82.3	–	-100.0%	2.2%	–	–	–	–	–		
Public corporations and private enterprises													
Private enterprises													
Other transfers to private enterprises													

Table 35.12 Research, Development and Support expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Current	-	-	2.0	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	-	2.0	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	34.4	45.6	9.4	-	-100.0%	0.5%	-	-	-	-	-
Various institutions: Policy development on human and social development dynamics	-	1.5	1.6	-	-	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	4.6	11.2	1.8	-	-100.0%	0.1%	-	-	-	-	-
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	16.8	17.0	-	-	-100.0%	0.2%	-	-	-	-	-
National Research Foundation: Square Kilometre Array: Capital contribution to research	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	11.1	15.9	1.0	-	-100.0%	0.2%	-	-	-	-	-
Various institutions: Astronomy research and development	-	-	5.0	-	-	-	-	-	-	-	-
Various institutions: Policy development on basic science development and support	1.8	-	-	-	-100.0%	-	-	-	-	-	-
Capital	107.1	154.8	149.1	-	-100.0%	2.3%	-	-	-	-	-
Various institutions: Infrastructure projects for research and development	107.1	154.8	149.1	-	-100.0%	2.3%	-	-	-	-	-
Higher education institutions											
Current	-	-	19.9	-	-	0.1%	-	-	-	-	-
Various institutions: Policy development on human and social development dynamics	-	-	2.1	-	-	-	-	-	-	-	-
National Research Foundation: Human resources development for science and engineering	-	-	2.0	-	-	-	-	-	-	-	-
Various institutions: Science awareness, research and initiatives to encourage youth participation in science	-	-	3.5	-	-	-	-	-	-	-	-
Various institutions: Strategic science platforms for research and development	-	-	12.2	-	-	0.1%	-	-	-	-	-
Various institutions: Astronomy research and development	-	-	0.1	-	-	-	-	-	-	-	-
Capital	-	-	100.4	-	-	0.6%	-	-	-	-	-
Various institutions: Infrastructure projects for research and development	-	-	100.4	-	-	0.6%	-	-	-	-	-

Personnel information

Table 35.13 Research, Development and Support personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
Research, Development and Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	55	–	45	40.6	0.9	44	39.4	0.9	43	39.5	0.9	42	38.9	0.9	42	40.6	1.0	-1.8%	100.0%
1 – 6	4	–	4	1.1	0.3	4	1.1	0.3	3	0.9	0.3	3	0.8	0.3	3	0.9	0.3	-9.1%	7.6%
7 – 10	10	–	7	2.9	0.4	6	2.7	0.4	6	2.4	0.4	6	2.4	0.4	6	2.5	0.4	-4.3%	13.5%
11 – 12	24	–	20	18.9	0.9	20	17.5	0.9	20	17.8	0.9	20	17.7	0.9	20	18.5	0.9	-0.0%	46.8%
13 – 16	17	–	14	17.8	1.3	14	18.1	1.3	14	18.4	1.3	13	17.9	1.3	13	18.7	1.4	-1.3%	32.1%

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

2. Rand million.

Programme 5: Socioeconomic Innovation Partnerships

Programme purpose

Enhance government's growth and development priority areas through targeted science and technology-based innovation interventions, and the development of strategic partnerships with other government departments, industry, research institutions and communities.

Objectives

- Inform and influence how science and technology can be used to achieve inclusive development through knowledge, evidence and learning over the medium term by:
 - publishing 28 knowledge products on innovation for inclusive development
 - maintaining and improving 11 decision support systems
 - generating 47 learning interventions.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities for sustainable development and the greening of society and the economy by fully funding and co-funding 380 honours, masters and doctoral students, and adding 26 knowledge and innovation products to the intellectual property portfolio over the medium term.
- Identify, grow and sustain niche high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining and within sector innovation funds, and facilitate the development of new industries led by research and development over the medium term.
- Identify, grow and sustain niche, high-potential science, technology and innovation capabilities that improve the competitiveness of existing industries with growth potential in aerospace, advanced manufacturing, chemicals, advanced metals, mining, ICT and within sector innovation funds; and facilitate the development of new targeted industries over the medium term by:
 - fully funding or co-funding 1 461 masters and doctoral students, and 602 interns
 - adding 140 knowledge and innovation products to South Africa's intellectual property portfolio
 - funding 12 instruments in support of increased localisation, competitiveness and industry development led by research and development.
- Introduce and manage interventions and incentive programmes that increase the level of private sector investment in scientific or technological research and development by providing preapproval decisions within 90 days of the date of receipt of applications for the research and development tax incentive over the medium term.

Subprogrammes

- *Sector Innovation and Green Economy* provides policy, strategy and direction for growth in strategic sectors of the economy led by research and development, and supports the transition to a green economy.
- *Innovation for Inclusive Development* supports the development of science and technology-based innovations for tackling poverty, including the creation of sustainable jobs and human settlements, and the enhanced delivery of basic services.
- *Science and Technology Investment* leads and supports the development of indicators and instruments for monitoring investments in science and technology, the performance of the national system of innovation, and ways of strengthening policy in relation to the national system of innovation.
- *Technology Localisation, Beneficiation and Advanced Manufacturing* funds development programmes for technology and innovation to advance strategic and sustainable economic growth, sector development priorities, and service delivery over the medium and long terms.
- *Office of the Deputy Director-General: Socioeconomic Innovation Partnership* provides management and administrative support to the programme and the office of the deputy director-general.

Expenditure trends and estimates

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million												
Sector Innovation and Green Economy	1 031.3	1 042.7	984.3	1 120.5	2.8%	59.4%	1 092.0	1 096.1	1 145.3	0.7%	61.9%	
Innovation for Inclusive Development	340.0	373.1	332.6	403.9	5.9%	20.6%	383.1	384.3	401.6	-0.2%	21.9%	
Science and Technology Investment	29.9	34.0	30.7	35.5	5.8%	1.8%	25.1	25.1	26.2	-9.6%	1.6%	
Technology Localisation, Beneficiation and Advanced Manufacturing	350.1	323.6	325.7	259.4	-9.5%	17.9%	255.6	256.3	268.0	1.1%	14.4%	
Office of the Deputy Director-General: Socioeconomic Innovation Partnership	4.0	4.9	4.7	6.4	16.9%	0.3%	3.4	3.4	3.5	-17.8%	0.2%	
Total	1 755.2	1 778.2	1 678.0	1 825.6	1.3%	100.0%	1 759.2	1 765.1	1 844.6	0.3%	100.0%	
Change to 2021				96.5			(10.5)	(11.3)	-			
Budget estimate												
Economic classification												
Current payments	51.7	49.0	47.0	57.9	3.8%	2.9%	55.2	54.6	57.1	-0.5%	3.1%	
Compensation of employees	44.0	43.2	42.2	45.0	0.7%	2.5%	45.0	44.4	46.4	1.0%	2.5%	
Goods and services	7.7	5.8	4.8	12.9	18.7%	0.4%	10.2	10.3	10.7	-6.1%	0.6%	
<i>of which:</i>												
Advertising	-	0.0	-	0.2	-	-	0.2	0.3	0.3	2.5%	-	
Catering: Departmental activities	0.0	0.0	-	0.3	104.7%	-	0.4	0.4	0.4	2.5%	-	
Communication	0.7	0.8	2.4	1.2	22.0%	0.1%	1.2	1.2	1.3	2.5%	0.1%	
Consultants: Business and advisory services	0.7	0.2	1.0	2.8	62.9%	0.1%	2.9	2.9	3.0	2.5%	0.2%	
Travel and subsistence	2.3	2.2	0.1	3.8	17.7%	0.1%	3.9	3.9	4.1	2.5%	0.2%	
Venues and facilities	0.0	0.1	0.0	0.9	243.2%	-	1.0	1.0	1.0	2.5%	0.1%	
Transfers and subsidies	1 703.5	1 729.2	1 631.0	1 767.7	1.2%	97.1%	1 704.0	1 710.5	1 787.5	0.4%	96.9%	
Departmental agencies and accounts	398.9	492.2	438.0	601.5	14.7%	27.4%	522.5	520.5	540.8	-3.5%	30.4%	
Public corporations and private enterprises	1 245.7	1 194.2	1 164.7	1 166.2	-2.2%	67.8%	1 181.5	1 190.0	1 246.7	2.3%	66.5%	
Non-profit institutions	58.8	42.8	28.3	-	-100.0%	1.8%	-	-	-	-	-	
Households	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-	
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Total	1 755.2	1 778.2	1 678.0	1 825.6	1.3%	100.0%	1 759.2	1 765.1	1 844.6	0.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	22.1%	22.0%	23.4%	20.3%	-	-	19.3%	19.1%	19.1%	-	-	

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current											
	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Households	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
	398.9	492.2	437.2	601.5	14.7%	27.4%	522.5	520.5	540.8	-3.5%	30.4%
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	-	33.8	-	-	-	0.5%	-	-	-	-	-
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project	-	39.6	-	-	-	0.6%	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	0.3	0.9	-	-	-100.0%	-	-	-	-	-	-
Various institutions: Innovative research and development	19.1	24.8	30.4	77.2	59.2%	2.2%	49.6	49.8	52.0	-12.3%	3.2%
Human Sciences Research Council	303.7	324.2	289.3	314.4	1.2%	17.5%	321.1	322.3	336.8	2.3%	18.0%
Various institutions: Local manufacturing capacity research and technical support	57.5	28.7	75.7	81.2	12.2%	3.5%	86.6	82.9	83.6	0.9%	4.6%
Various institutions: Local systems of innovation for the cold chain technologies project	-	-	-	15.0	-	0.2%	15.5	15.5	16.2	2.5%	0.9%
National Research Foundation: Research information management system	4.0	8.4	6.2	10.8	39.0%	0.4%	-	-	-	-100.0%	0.1%
Human Science Research Council: Develop and monitor science and technology indicators	10.0	12.4	11.3	15.2	15.1%	0.7%	15.6	15.6	16.3	2.3%	0.9%
Various institutions: Environmental innovation	4.3	19.4	24.3	87.7	174.3%	1.9%	34.2	34.3	35.9	-25.8%	2.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current											
	271.3	223.3	266.2	187.8	-11.5%	13.5%	179.3	183.9	195.4	1.3%	10.4%
Various institutions: Economic competitiveness and support package: Local manufacturing capacity research and technical support	-	46.2	-	-	-	0.7%	-	-	-	-	-
Various institutions: Advanced manufacturing technology strategy implementation	41.2	58.4	56.7	45.2	3.1%	2.9%	36.0	38.0	40.0	-4.0%	2.2%
Various institutions: Innovative research and development	-	1.0	-	-	-	-	-	-	-	-	-
Various institutions: Local manufacturing capacity research and technical support	48.3	-	40.6	-	-100.0%	1.3%	-	-	-	-	-
Council for Scientific and Industrial Research: Mining research and development	-	21.1	43.9	63.5	-	1.8%	65.1	65.3	68.3	2.4%	3.6%
Various institutions: Local systems of innovation for the cold chain technologies project	31.6	6.8	29.5	-	-100.0%	1.0%	-	-	-	-	-
Various institutions: Resource-based industries research and development	107.4	52.9	45.9	37.2	-29.8%	3.5%	35.3	37.5	42.1	4.2%	2.1%
Various institutions: Environmental innovation	16.5	9.0	15.7	-	-100.0%	0.6%	-	-	-	-	-
Various institutions: ICT	26.2	28.0	33.9	41.8	16.8%	1.8%	42.9	43.1	45.0	2.5%	2.4%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											

Table 35.14 Socioeconomic Innovation Partnerships expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)			
											2018/19	2019/20	2020/21
R million													
Current			10.7	5.1	4.9	–	-100.0%	0.3%	–	–	–		
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project			–	4.9	–	–	–	0.1%	–	–	–		
Various institutions: Advanced manufacturing technology strategy implementation			10.7	0.2	0.1	–	-100.0%	0.2%	–	–	–		
Various institutions: Local manufacturing capacity research and technical support			–	–	–	–	–	–	–	–	–		
Various institutions: Local systems of innovation for the cold chain technologies project			–	–	4.8	–	–	0.1%	–	–	–		
Public corporations and private enterprises													
Public corporations													
Public corporations (subsidies on products and production)													
Current			963.2	965.8	893.6	978.4	0.5%	54.0%	1 002.3	1 006.1	1 051.3	2.4%	56.1%
Council for Scientific and Industrial Research			963.2	965.8	893.6	978.4	0.5%	54.0%	1 002.3	1 006.1	1 051.3	2.4%	56.1%
Non-profit institutions													
Current			58.4	42.7	28.3	–	-100.0%	1.8%	–	–	–	–	–
Various institutions: Economic competitiveness and support package: Local systems of innovation for the cold chain technologies project			–	17.5	–	–	–	0.2%	–	–	–	–	–
Various institutions: Innovative research and development			6.7	13.1	4.0	–	-100.0%	0.3%	–	–	–	–	–
Various institutions: Local systems of innovation for the cold chain technologies project			40.0	–	17.4	–	-100.0%	0.8%	–	–	–	–	–
Various institutions: Resource-based industries research and development			0.8	0.8	–	–	-100.0%	–	–	–	–	–	–
Various institutions: Environmental innovation			10.9	1.0	2.9	–	-100.0%	0.2%	–	–	–	–	–
Various institutions: ICT			–	10.3	4.0	–	–	0.2%	–	–	–	–	–
Higher education institutions													
Current			–	–	–	–	–	–	–	–	–	–	–
Various institutions: Innovative research and development			–	–	–	–	–	–	–	–	–	–	–
Various institutions: Local manufacturing capacity research and technical support			–	–	–	–	–	–	–	–	–	–	–

Personnel information

Table 35.15 Socioeconomic Innovation Partnerships personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost				
Socioeconomic Innovation Partnerships																			
Salary level	62	–	46	42.2	0.9	47	45.0	0.9	46	45.0	1.0	45	44.4	1.0	45	46.4	1.0	-1.7%	100.0%
1 – 6	6	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3	–	4.4%
7 – 10	12	–	10	4.7	0.5	9	4.3	0.5	8	3.7	0.5	7	3.2	0.5	7	3.3	0.5	-8.6%	16.7%
11 – 12	25	–	21	20.3	1.0	22	21.8	1.0	22	22.2	1.0	22	21.8	1.0	22	22.7	1.0	-0.4%	48.5%
13 – 16	19	–	13	16.6	1.3	14	18.2	1.3	14	18.5	1.3	14	18.8	1.3	14	19.7	1.4	–	30.5%

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

2. Rand million.

Entities

Academy of Science of South Africa

Selected performance indicators

Table 35.16 Academy of Science of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of special lectures per year	Liaison	Priority 3: Education, skills and health	5	3	3	5	5	5	5
Number of activities supported with other African academies per year	Liaison	Priority 1: A capable, ethical and developmental state	4	1	1	4	4	4	4
Number of young scientist activities supported per year	Liaison	Priority 3: Education, skills and health	3	1	1	4	4	4	4
Number of strategic partnerships per year	Liaison	Priority 1: A capable, ethical and developmental state	-1	-1	-1	4	4	4	4
Number of proceedings reports, policy-maker booklets and statements per year	Science advisory programme	Priority 3: Education, skills and health	2	2	2	8	8	8	8
Number of new journal titles on the Scientific Electronic Library Online open-access platform per year	Scholarly publishing programme		5	7	7	2	2	2	2
Number of South African Journal of Science articles published per year	Scholarly publishing programme		6	6	6	6	6	6	6
Number of Quest: Science for South Africa magazines produced per year	Scholarly publishing programme		4	4	4	4	4	4	4

1. No historical data available.

Entity overview

The Academy of Science of South Africa was established in terms of the Academy of Science of South Africa Act (2001), as amended, to promote outstanding achievements in all fields of scientific inquiry, recognise excellence, and provide evidence-based scientific advice to government and other stakeholders.

Over the medium term, the academy aims to enhance national capacity to produce and publish research, provide evidence-based policy advice to government, and increase the quality and visibility of South African research publications. This will entail undertaking various studies in the areas of health; education; climate change; energy; the science-policy nexus; biosafety and biosecurity; poverty reduction; gender responsive issues; and, where possible, young people and people living with disabilities.

Expenditure is expected to decrease at an average annual rate of 4.7 per cent, from R43 million in 2021/22 to R37.2 million in 2024/25. This is mainly a result of the academy using digital platforms, which are more cost effective than physical venues, for most of its activities since the onset of the COVID-19 pandemic. Transfers from the department account for an estimated 95.6 per cent (R103.3 million) of the academy's total revenue over the period ahead, also decreasing at an average annual rate of 4.9 per cent, from R41.3 million in 2021/22 to R35.5 million in 2024/25.

Programmes/Objectives/Activities**Table 35.17 Academy of Science of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	20.7	22.7	16.8	12.7	-15.1%	38.9%	12.8	12.9	13.4	2.0%	34.5%
Liaison	17.0	13.9	6.9	12.3	-10.2%	25.9%	6.4	6.4	6.7	-18.2%	20.7%
Science advisory programme	6.1	6.0	3.3	6.2	0.5%	11.4%	4.8	4.8	5.0	-7.0%	13.7%
Scholarly publishing programme	14.3	10.5	8.2	11.8	-6.2%	23.8%	11.5	11.5	12.0	0.5%	31.1%
Total	58.1	53.2	35.1	43.0	-9.6%	100.0%	35.5	35.6	37.2	-4.7%	100.0%

Statements of financial performance, cash flow and financial position**Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21	2021/22		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	2.7	2.7	1.6	1.6	-14.9%	4.5%	1.7	1.7	1.7	0.2%	4.4%	
Sale of goods and services other than capital assets	1.3	0.5	0.5	0.4	-31.3%	1.4%	0.4	0.4	0.4	0.8%	1.1%	
of which:												
Administrative fees	0.1	0.1	0.1	0.1	0.9%	0.2%	0.1	0.1	0.1	3.0%	0.3%	
Sales by market establishment	1.2	0.4	0.4	0.3	-36.2%	1.1%	0.3	0.3	0.3	-	0.8%	
Other non-tax revenue	1.4	2.2	1.1	1.2	-4.4%	3.2%	1.2	1.2	1.2	-	3.3%	
Transfers received	53.5	50.5	34.1	41.3	-8.3%	95.5%	33.8	34.0	35.5	-4.9%	95.6%	
Total revenue	56.2	53.2	35.6	43.0	-8.6%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Expenses												
Current expenses	58.1	53.2	35.1	43.0	-9.6%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Compensation of employees	26.3	28.3	26.9	20.6	-7.8%	55.8%	21.4	22.4	23.4	4.3%	58.5%	
Goods and services	31.7	24.7	8.0	22.3	-11.0%	43.9%	14.1	13.2	13.8	-14.9%	41.5%	
Depreciation	-	0.2	0.2	-	-	0.2%	-	-	-	-	-	
Total expenses	58.1	53.2	35.1	43.0	-9.6%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Surplus/(Deficit)	(1.9)	-	-	-	-100.0%		-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	(10.8)	2.2	0.7	-	-100.0%	-	-	-	-	-	-	
Receipts												
Non-tax receipts	3.4	2.1	1.9	1.6	-21.6%	4.8%	1.7	1.7	1.7	0.2%	4.4%	
Sales of goods and services other than capital assets	2.1	0.7	0.9	0.4	-39.9%	2.1%	0.5	0.5	0.5	0.7%	1.2%	
of which:												
Administrative fees	-	0.1	0.1	0.1	-	0.2%	0.1	0.1	0.1	3.0%	0.3%	
Sales by market establishment	0.1	0.4	0.7	0.3	39.4%	0.9%	0.3	0.3	0.3	-	0.8%	
Other sales	2.0	0.1	0.1	0.0	-72.7%	1.0%	0.0	0.0	0.0	-	0.1%	
Other tax receipts	1.4	1.4	1.0	1.2	-4.0%	2.7%	1.2	1.2	1.2	-	3.2%	
Transfers received	52.1	50.5	34.7	41.3	-7.4%	95.2%	33.8	34.0	35.5	-4.9%	95.6%	
Total receipts	55.5	52.6	36.6	43.0	-8.2%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Payment												
Current payments	66.3	50.4	36.0	43.0	-13.5%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Compensation of employees	26.3	28.2	26.9	20.6	-7.8%	54.6%	21.4	22.4	23.4	4.3%	58.5%	
Goods and services	39.9	22.2	9.0	22.3	-17.6%	45.4%	14.1	13.2	13.8	-14.9%	41.5%	
Total payments	66.3	50.4	36.0	43.0	-13.5%	100.0%	35.5	35.6	37.2	-4.7%	100.0%	
Net cash flow from investing activities	(3.6)	(1.0)	(0.9)	(0.7)	-42.0%	100.0%	(0.8)	(0.8)	(0.8)	4.6%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.0)	(0.1)	(0.2)	24.4%	10.5%	(0.3)	(0.3)	(0.3)	14.5%	35.3%	
Other flows from investing activities	(3.5)	(1.0)	(0.8)	(0.5)	-47.7%	89.5%	(0.5)	(0.5)	(0.5)	-	64.7%	
Net increase/(decrease) in cash and cash equivalents	(14.4)	1.2	(0.2)	(0.7)	-63.5%	-6.2%	(0.8)	(0.8)	(0.8)	4.6%	-2.1%	
Statement of financial position												
Carrying value of assets	0.4	0.2	0.1	0.1	-37.0%	1.0%	0.1	0.1	0.1	7.8%	0.6%	
Acquisition of assets	(0.1)	(0.0)	(0.1)	(0.2)	24.4%	100.0%	(0.3)	(0.3)	(0.3)	14.5%	100.0%	
Investments	12.2	13.1	13.8	14.0	4.8%	65.3%	14.0	14.0	14.0	-	71.6%	
Receivables and prepayments	2.5	2.3	1.3	0.3	-53.5%	7.8%	0.3	0.3	0.3	1.5%	1.3%	
Cash and cash equivalents	4.6	5.8	5.6	5.2	4.3%	25.9%	5.2	5.2	5.2	-	26.5%	
Total assets	19.6	21.4	20.9	19.5	-0.1%	100.0%	19.6	19.6	19.6	0.1%	100.0%	

Table 35.18 Academy of Science of South Africa statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Capital and reserves	7.8	7.8	8.3	8.8	4.4%	40.2%	8.8	8.8	8.8	–	45.2%
Capital reserve fund	8.6	8.1	9.5	8.0	-2.5%	42.1%	8.0	8.0	8.0	–	40.9%
Trade and other payables	1.9	1.8	0.2	0.2	-54.5%	5.1%	0.2	0.2	0.2	–	0.9%
Provisions	1.3	3.8	2.8	2.5	24.7%	12.7%	2.5	2.5	2.5	0.4%	13.0%
Total equity and liabilities	19.6	21.4	20.9	19.5	-0.1%	100.0%	19.6	19.6	19.6	0.1%	100.0%

Personnel information

Table 35.19 Academy of Science of South Africa personnel numbers and cost by salary level

Academy of Science of South Africa	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	Unit		2021/22	Unit		2022/23		Unit		2023/24				Unit		2024/25
Salary level	30	30	41	26.9	0.7	30	20.6	0.7	30	21.4	0.7	30	22.4	0.7	30	23.4	0.8	4.3%	100.0%
1 – 6	4	4	5	0.9	0.2	4	0.8	0.2	4	0.9	0.2	4	0.9	0.2	4	1.0	0.2	4.3%	4.1%
7 – 10	20	20	27	14.2	0.5	20	11.2	0.6	20	11.6	0.6	20	12.1	0.6	20	12.7	0.6	4.3%	54.3%
11 – 12	2	2	4	3.8	0.9	2	2.0	1.0	2	2.1	1.1	2	2.2	1.1	2	2.3	1.2	4.3%	9.8%
13 – 16	4	4	5	8.1	1.6	4	6.6	1.6	4	6.8	1.7	4	7.1	1.8	4	7.4	1.9	4.3%	31.8%

1. Rand million.

Council for Scientific and Industrial Research

Selected performance indicators

Table 35.20 Council for Scientific and Industrial Research performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MITSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of journal articles published per year	Science, engineering and technology operating units and centres	Priority 3: Education, skills and health	310	300	310	315	320	320	320
Number of conference papers delivered per year	Science, engineering and technology operating units and centres		335	330	335	337	338	340	342
Number of new technology demonstrators per year	Science, engineering and technology operating units and centres	Priority 2: Economic transformation and job creation	50	66	63	63	64	69	69
Amount of contract research and development income per year	Science, engineering and technology operating units and centres		R1.7bn	R2.2bn	R2.3bn	R2.3bn	R2.4bn	R2.5bn	R2.6bn
Number of science, engineering and technology staff per year	Science, engineering and technology operating units and centres	Priority 3: Education, skills and health	1 860	1 619	1 410	1 497	1 572	1 651	1 733
Percentage of black science, engineering and technology staff per year	Science, engineering and technology operating units and centres		62% (1 452/ 2 342)	62% (1 452/ 2 342)	63% (1 465/ 2 342)	66%	66%	67%	67%
Number of science, engineering and technology staff with doctorates per year	Science, engineering and technology operating units and centres		369	356	310	344	369	396	424
Number of new patents granted per year	Science, engineering and technology operating units and centres		15	13	10	8	16	18	19

Entity overview

The Council for Scientific and Industrial Research was established in 1945 and is governed in terms of the Scientific Research Council Act (1988). The council fosters industrial and scientific development in the national interest through multidisciplinary research and technological innovation to improve the ability of the state to efficiently deliver basic services in fields such as health, education, social security, energy and shelter to all South Africans. Through these activities, it aims to reduce inequality.

Over the medium term, the council will focus on conducting high-quality and relevant research, pursuing technological innovation to foster industrial and scientific development, and furthering industrial development opportunities in fields such as pharmaceutical innovation and agro-processing.

The council's ability to generate revenue is directly related to its ability to attract and retain the requisite expertise to deliver favourable research outcomes. Competitive remuneration is a vital enabling factor for the retention of critical skills. As such, spending on compensation of employees accounts for an estimated 54.1 per cent (R5.9 billion) of the council's total expenditure, increasing at an average annual rate of 7 per cent, from R1.7 billion in 2021/22 to R2 billion in 2024/25. To retain a high calibre of staff and strengthen its value proposition, the council also offers non-monetary employee benefits such as training and exchange programmes.

The council generates revenue mainly through the services it renders, such as contract research and development, income from intellectual property, proceeds from technology transfer, and royalties. Transfers from the department account for an estimated 21.6 per cent (R2.3 billion) of its projected total revenue of R10.9 billion over the MTEF period.

The council expects to post a net profit of R2 million in 2022/23, which it anticipates increasing to R3 million by the end of the MTEF period. These profits will be invested in resources and capabilities such as property, plant and equipment.

Programmes/Objectives/Activities

Table 35.21 Council for Scientific and Industrial Research expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	566.0	602.3	525.3	539.6	-1.6%	20.4%	598.5	625.8	651.4	6.5%	17.3%
Science, engineering and technology operating units and centres	2 055.8	2 156.7	1 989.1	2 588.9	8.0%	79.6%	2 868.4	2 987.0	3 116.8	6.4%	82.7%
Total	2 621.7	2 759.0	2 514.4	3 128.5	6.1%	100.0%	3 466.9	3 612.8	3 768.2	6.4%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1 667.2	1 907.7	1 783.0	2 306.9	11.4%	68.8%	2 727.6	2 874.7	2 993.3	9.1%	78.4%
Sale of goods and services other than capital assets	1 615.9	1 838.5	1 741.0	2 142.3	9.9%	65.9%	2 561.2	2 705.6	2 818.4	9.6%	73.5%
<i>of which:</i>											
<i>Sales by market establishment</i>	1 615.9	1 838.5	1 741.0	2 142.3	9.9%	65.9%	2 561.2	2 705.6	2 818.4	9.6%	73.5%
Other non-tax revenue	51.3	69.2	42.0	164.6	47.5%	2.9%	166.3	169.1	174.9	2.0%	4.9%
Transfers received	962.7	920.2	827.6	725.5	-9.0%	31.2%	741.6	744.5	777.9	2.4%	21.6%
Total revenue	2 629.9	2 827.9	2 610.6	3 032.4	4.9%	100.0%	3 469.2	3 619.1	3 771.2	7.5%	100.0%
Expenses											
Current expenses	2 621.7	2 759.0	2 514.4	3 000.9	4.6%	99.0%	3 336.9	3 480.8	3 631.1	6.6%	96.2%
Compensation of employees	1 585.9	1 453.7	1 434.5	1 672.0	1.8%	55.9%	1 878.2	1 960.9	2 047.2	7.0%	54.1%
Goods and services	970.7	1 241.7	1 026.2	1 156.5	6.0%	40.0%	1 286.0	1 343.9	1 404.4	6.7%	37.1%
Depreciation	65.1	62.1	52.5	170.9	37.9%	3.1%	172.6	176.1	179.6	1.7%	5.0%
Interest, dividends and rent on land	-	1.5	1.1	1.5	-	-	-	-	-	-100.0%	-
Transfers and subsidies	-	-	-	127.6	-	1.0%	130.0	132.0	137.1	2.4%	3.8%
Total expenses	2 621.7	2 759.0	2 514.4	3 128.5	6.1%	100.0%	3 466.9	3 612.8	3 768.2	6.4%	100.0%
Surplus/(Deficit)	8.2	68.9	96.3	(96.1)	-327.1%		2.3	6.3	3.0	-131.5%	
Cash flow statement											
Cash flow from operating activities	181.3	56.3	220.2	73.1	-26.1%	100.0%	174.6	206.5	207.9	41.7%	100.0%
Receipts											

Table 35.22 Council for Scientific and Industrial Research statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Tax receipts	–	–	–	127.6	–	1.1%	130.0	132.0	137.1	2.4%	3.8%
Non-tax receipts	1 886.2	1 970.4	1 945.7	2 177.9	4.9%	72.4%	2 597.5	2 742.6	2 856.2	9.5%	74.6%
Sales of goods and services other than capital assets	1 836.6	1 919.0	1 903.5	2 142.3	5.3%	70.8%	2 561.2	2 705.6	2 818.4	9.6%	73.5%
<i>Sales by market establishment</i>	1 836.6	1 919.0	1 903.5	2 142.3	5.3%	70.8%	2 561.2	2 705.6	2 818.4	9.6%	73.5%
Other tax receipts	49.7	51.4	42.2	35.6	-10.5%	1.6%	36.3	37.0	37.8	2.0%	1.1%
Transfers received	760.1	758.1	670.0	725.5	-1.5%	26.5%	741.6	744.5	777.9	2.4%	21.6%
Financial transactions in assets and liabilities	1.1	–	–	–	-100.0%	–	–	–	–	–	–
Total receipts	2 647.4	2 728.5	2 615.8	3 031.0	4.6%	100.0%	3 469.2	3 619.1	3 771.2	7.6%	100.0%
Payment											
Current payments	2 466.1	2 672.2	2 395.5	2 830.3	4.7%	98.9%	3 164.6	3 280.6	3 426.2	6.6%	96.0%
Compensation of employees	1 586.8	1 453.7	1 370.5	1 672.0	1.8%	58.1%	1 878.2	1 960.9	2 047.2	7.0%	57.1%
Goods and services	879.3	1 218.3	1 024.1	1 158.3	9.6%	40.8%	1 286.3	1 319.7	1 379.1	6.0%	38.9%
Interest and rent on land	–	0.1	0.9	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	127.6	–	1.1%	130.0	132.0	137.1	2.4%	4.0%
Total payments	2 466.1	2 672.2	2 395.5	2 957.9	6.2%	100.0%	3 294.6	3 412.6	3 563.4	6.4%	100.0%
Net cash flow from investing activities	(40.4)	(43.3)	(36.2)	(122.3)	44.7%	100.0%	(120.1)	(118.8)	(118.6)	-1.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(40.2)	(44.0)	(36.2)	(122.3)	44.9%	100.3%	(120.1)	(118.8)	(118.6)	-1.0%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	1.8	0.8	–	–	-100.0%	-1.6%	–	–	–	–	–
Other flows from investing activities	(2.1)	–	–	–	-100.0%	1.3%	–	–	–	–	–
Net cash flow from financing activities	–	(0.7)	(2.7)	–	–	–	–	–	–	–	–
Other flows from financing activities	–	(0.7)	(2.7)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	140.9	12.4	181.3	(49.2)	-170.4%	2.9%	54.4	87.7	89.3	-222.0%	1.2%
Statement of financial position											
Carrying value of assets	758.7	774.0	753.7	705.2	-2.4%	30.9%	652.6	596.5	418.1	-16.0%	24.7%
<i>Acquisition of assets</i>	(40.2)	(44.0)	(36.2)	(122.3)	44.9%	100.0%	(120.1)	(118.8)	(118.6)	-1.0%	100.0%
Investments	5.1	2.4	2.4	2.4	-22.2%	0.1%	2.4	2.4	2.4	–	0.1%
Inventory	124.8	115.2	143.2	114.8	-2.7%	5.1%	99.1	103.5	108.2	-1.9%	4.4%
Receivables and prepayments	196.0	312.0	293.5	344.3	20.7%	11.8%	396.3	414.0	432.8	7.9%	16.4%
Cash and cash equivalents	1 241.5	1 248.8	1 435.1	1 125.9	-3.2%	52.0%	1 246.2	1 344.4	1 573.7	11.8%	54.5%
Total assets	2 326.0	2 452.5	2 628.0	2 292.6	-0.5%	100.0%	2 396.6	2 460.9	2 535.2	3.4%	100.0%
Accumulated surplus/(deficit)	1 002.5	1 071.4	1 167.6	1 063.4	2.0%	44.4%	1 065.7	1 072.0	1 084.9	0.7%	44.3%
Finance lease	–	13.9	8.8	8.0	–	0.3%	7.2	6.4	5.8	-10.0%	0.3%
Trade and other payables	1 301.4	1 343.0	1 438.6	1 208.2	-2.4%	54.5%	1 310.6	1 369.2	1 431.1	5.8%	54.9%
Provisions	22.1	24.3	12.9	13.0	-16.2%	0.7%	13.1	13.3	13.4	1.0%	0.5%
Total equity and liabilities	2 326.0	2 452.5	2 628.0	2 292.6	-0.5%	100.0%	2 396.6	2 460.9	2 535.2	3.4%	100.0%

Personnel information**Table 35.23 Council for Scientific and Industrial Research personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts on approved establishment	2020/21	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24		2024/25		2021/22 - 2024/25						
Council for Scientific and Industrial Research			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 330	2 330	2 336	1 434.5	0.6	2 330	1 672.0	0.7	2 447	1 878.2	0.8	2 570	1 960.9	0.8	2 697	2 047.2	0.8	7.0%	100.0%
1 – 6	292	292	354	37.6	0.1	292	46.0	0.2	310	51.7	0.2	322	54.0	0.2	337	56.4	0.2	7.0%	2.8%
7 – 10	1 201	1 201	1 171	494.2	0.4	1 201	588.3	0.5	1 262	660.8	0.5	1 327	689.9	0.5	1 393	720.2	0.5	7.0%	35.2%
11 – 12	455	455	431	359.2	0.8	455	420.7	0.9	476	472.5	1.0	501	493.3	1.0	522	515.0	1.0	7.0%	25.2%
13 – 16	357	357	353	467.2	1.3	357	533.0	1.5	374	598.8	1.6	393	625.1	1.6	417	652.6	1.6	7.0%	31.9%
17 – 22	25	25	27	76.4	2.8	25	84.0	3.4	25	94.4	3.8	27	98.5	3.6	28	102.9	3.7	7.0%	5.0%

1. Rand million.

Human Sciences Research Council**Selected performance indicators****Table 35.24 Human Sciences Research Council performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Human Sciences Research Council research articles that achieved a citation count of at least 10 within 5 years of initial publication per year	Administration	Priority 1: A capable, ethical and developmental state	171	313	179	160	165	170	170
Number of curated datasets downloaded for secondary use per year	Administration		661	608	556	546	574	603	605
Number of historically disadvantaged institutions with which the Human Sciences Research Council has actively collaborated per year	Administration	Priority 3: Education, skills and health	– ¹	– ¹	6	4	6	7	7
Percentage of researchers (excluding trainees) with PhDs per year	Administration		– ¹	– ¹	78%	76%	77%	78%	78%
Number of PhD trainees per year	Administration		54	47	31	27	28	30	32
Number of peer-reviewed journal articles published per Human Sciences Research Council researcher per year	Research, development and innovation	Priority 1: A capable, ethical and developmental state	1.06	0.78	1.17	1	1.1	1.1	1.1
Number of scholarly book chapters published by council researchers per year	Research, development and innovation		93	86	118	47	48	49	50
Number of policy briefs and/or evidence reviews completed and published per year	Research, development and innovation		13	12	12	19	12	12	13
Number of community innovations supported or enabled by Human Sciences Research Council research per year	Research, development and innovation		– ¹	– ¹	1	1	1	1	1
Number of incoming international exchange visits or fellowships active per year	Research, development and innovation		9	7	4	4	6	8	8

1. No historical data available.

Entity overview

The Human Sciences Research Council was established in 1968 to undertake, promote and coordinate research

in the human and social sciences. The council is mandated to initiate, undertake and foster strategic, basic and applied research in human sciences; and address developmental challenges by gathering, analysing and publishing relevant data, especially through projects linked to collaborative programmes oriented towards the public sector. The council's research outputs are widely disseminated to support policy development at all levels of government. As such, over the medium term, the council will continue to focus on producing research that serves the public; contributing to good governance and public service delivery; helping to address the challenges of poverty and inequality; facilitating inclusive development; and building the capacity of scholars and researchers.

As a research institute, human capital plays a central role in the council's work. As such, spending on compensation of employees accounts for an estimated 49.6 per cent (R893.5 million) of the council's budget, increasing at an average annual rate of 4.4 per cent, from R273.4 million in 2021/22 to R311 million in 2024/25. The council is set to receive 56.6 per cent (R980.2 million) of its revenue over the period ahead through transfers from the department, decreasing at an average annual rate of 1.5 per cent, from R352.4 million in 2021/22 to R336.8 million in 2024/25. The remaining revenue is generated by research contracts and grants from national and international agencies, government departments and private sector foundations.

Programmes/Objectives/Activities

Table 35.25 Human Sciences Research Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	188.0	124.5	117.8	281.0	14.3%	36.0%	259.3	271.3	275.5	-0.7%	46.2%
Research and development	275.7	-	-	-	-100.0%	14.2%	-	-	-	-	-
Africa Institute of South Africa	21.8	-	-	-	-100.0%	1.1%	-	-	-	-	-
Research, development and innovation	-	296.8	271.7	339.2	-	48.7%	299.7	299.6	331.6	-0.7%	53.8%
Total	485.5	421.3	389.5	620.2	8.5%	100.0%	558.9	570.9	607.2	-0.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	220.9	160.7	160.3	267.8	6.6%	41.2%	237.9	248.6	270.3	0.3%	43.4%
Sale of goods and services other than capital assets of which:	180.7	119.7	123.8	236.0	9.3%	33.2%	204.7	214.0	235.1	-0.1%	37.7%
<i>Sales by market establishment</i>	180.6	119.7	118.8	230.8	8.5%	32.7%	199.2	208.2	229.2	-0.2%	36.8%
Other sales	0.0	-	5.0	5.3	407.1%	0.5%	5.5	5.8	5.9	3.8%	1.0%
Other non-tax revenue	40.2	41.0	36.5	31.7	-7.6%	7.9%	33.1	34.6	35.3	3.6%	5.7%
Transfers received	264.1	272.9	251.6	352.4	10.1%	58.8%	321.1	322.3	336.8	-1.5%	56.6%
Total revenue	485.0	433.6	411.9	620.2	8.5%	100.0%	558.9	570.9	607.2	-0.7%	100.0%
Expenses											
Current expenses	485.5	421.3	344.6	574.2	5.7%	95.3%	510.5	521.8	557.1	-1.0%	91.8%
Compensation of employees	293.2	291.8	231.6	273.4	-2.3%	58.3%	284.9	297.6	311.0	4.4%	49.6%
Goods and services	176.7	118.7	103.2	284.0	17.1%	34.2%	207.9	205.3	226.9	-7.2%	39.1%
Depreciation	14.4	9.4	9.3	15.4	2.3%	2.5%	16.2	17.3	17.6	4.7%	2.8%
Interest, dividends and rent on land	1.3	1.4	0.5	1.4	5.0%	0.2%	1.5	1.6	1.6	4.3%	0.3%
Transfers and subsidies	-	-	44.9	46.0	-	4.7%	48.4	49.1	50.1	2.9%	8.2%
Total expenses	485.5	421.3	389.5	620.2	8.5%	100.0%	558.9	570.9	607.2	-0.7%	100.0%
Surplus/(Deficit)	(0.6)	12.3	22.5	-	-100.0%	-	-	-	-	-	-

Table 35.26 Human Sciences Research Council statements of financial performance, cash flow and financial position

Cash flow statement	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Cash flow from operating activities	108.6	108.6	60.2	61.4	-17.3%	100.0%	27.6	77.1	39.7	-13.6%	100.0%
Receipts											
Non-tax receipts	172.2	322.4	327.1	344.8	26.1%	45.2%	379.0	408.3	390.4	4.2%	54.2%
Sales of goods and services other than capital assets	134.7	314.1	320.6	336.1	35.6%	42.8%	370.3	399.2	381.1	4.3%	52.9%
<i>Sales by market establishment</i>	134.7	119.7	118.8	230.8	19.7%	23.3%	246.1	257.2	258.1	3.8%	35.3%
<i>Other sales</i>	–	194.4	201.7	105.3	–	19.4%	124.2	142.0	123.0	5.3%	17.6%
Other tax receipts	37.5	8.3	6.5	8.7	-38.5%	2.4%	8.7	9.1	9.3	2.1%	1.3%
Transfers received	325.7	313.9	319.2	314.4	-1.2%	49.4%	321.1	322.3	328.8	1.5%	45.8%
Financial transactions in assets and liabilities	138.5	–	–	–	-100.0%	5.4%	–	–	–	–	–
Total receipts	636.3	636.3	646.3	659.2	1.2%	100.0%	700.1	730.6	719.2	2.9%	100.0%
Payment											
Current payments	488.1	508.8	565.7	551.7	4.2%	94.4%	624.2	603.0	634.4	4.8%	92.7%
Compensation of employees	285.6	285.6	252.0	273.4	-1.5%	49.2%	279.2	280.7	282.2	1.1%	42.9%
Goods and services	202.5	223.2	313.7	278.3	11.2%	45.2%	344.9	322.2	352.3	8.2%	49.7%
Transfers and subsidies	39.6	18.9	20.4	46.1	5.2%	5.6%	48.3	50.5	45.1	-0.8%	7.3%
Total payments	527.7	527.7	586.1	597.8	4.2%	100.0%	672.5	653.5	679.5	4.4%	100.0%
Net cash flow from investing activities	(2.0)	(2.0)	(7.2)	–	-100.0%	–	(7.8)	(8.1)	(8.1)	–	–
Acquisition of property, plant, equipment and intangible assets	(2.0)	(2.0)	(7.2)	–	-100.0%	–	(7.8)	(8.1)	(8.1)	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	106.6	106.6	53.0	61.4	-16.8%	17.7%	19.8	69.1	31.6	-19.9%	7.7%
Statement of financial position											
Carrying value of assets	425.7	414.5	274.1	290.7	-11.9%	63.7%	299.2	305.1	311.0	2.3%	61.2%
Acquisition of assets	(2.0)	(2.0)	(7.2)	–	-100.0%	–	(7.8)	(8.1)	(8.1)	–	–
Inventory	4.9	4.8	3.4	3.5	-10.6%	0.7%	3.5	3.0	3.1	-3.8%	0.7%
Receivables and prepayments	64.5	39.4	84.4	38.3	-16.0%	10.3%	47.9	36.5	34.7	-3.3%	8.0%
Cash and cash equivalents	44.8	151.4	204.4	154.0	50.9%	25.2%	164.0	132.0	145.0	-2.0%	30.1%
Taxation	–	–	1.2	0.1	–	0.1%	0.1	0.1	0.1	26.0%	–
Total assets	539.9	610.2	567.5	486.5	-3.4%	100.0%	514.7	476.7	493.9	0.5%	100.0%
Accumulated surplus/(deficit)	59.2	70.6	93.0	35.2	-15.9%	11.5%	37.5	33.4	38.5	3.0%	7.3%
Capital and reserves	392.8	392.8	255.1	255.1	-13.4%	58.6%	255.1	255.1	255.1	–	51.8%
Deferred income	36.2	90.9	158.8	145.0	58.9%	19.8%	167.0	132.0	143.2	-0.4%	29.7%
Trade and other payables	43.4	28.5	41.4	32.9	-8.8%	6.7%	36.0	36.7	37.2	4.2%	7.2%
Taxation	5.9	7.6	–	–	-100.0%	0.6%	–	–	–	–	–
Provisions	2.5	17.4	16.7	15.6	84.1%	2.4%	16.4	16.8	17.1	3.0%	3.3%
Derivatives financial instruments	–	2.3	2.4	2.6	–	0.3%	2.6	2.6	2.7	1.7%	0.5%
Total equity and liabilities	539.9	610.2	567.5	486.5	-3.4%	100.0%	514.7	476.7	493.9	0.5%	100.0%

Personnel information

Table 35.27 Human Sciences Research Council personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Human Sciences Research Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	420	420	420	231.6	0.6	420	273.4	0.7	420	284.9	0.7	420	297.6	0.7	420	311.0	0.7	4.4%	100.0%
1 – 6	128	128	128	22.3	0.2	128	27.3	0.2	128	27.3	0.2	128	30.1	0.2	128	34.2	0.3	7.9%	10.2%
7 – 10	216	216	216	121.6	0.6	216	135.9	0.6	216	142.0	0.7	216	146.3	0.7	216	152.9	0.7	4.0%	49.5%
11 – 12	50	50	50	51.0	1.0	50	59.2	1.2	50	62.6	1.3	50	66.3	1.3	50	67.5	1.4	4.5%	21.9%
13 – 16	26	26	26	36.7	1.4	26	51.0	2.0	26	53.0	2.0	26	54.8	2.1	26	56.4	2.2	3.4%	18.4%

1. Rand million.

National Research Foundation

Selected performance indicators

Table 35.28 National Research Foundation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of grants awarded per year that are directed towards science engagement	Science engagement	Priority 3: Education, skills and health	-1	-1	-1	55	120	130	140
Number of science engagement interventions implemented by research and science engagement infrastructure facilities across the national system of innovation per year	Science engagement		15	19	9	21	22	22	22
Number of postgraduate students funded by the National Research Foundation per year	Research and innovation support and advancement		12 732	11 167	11 093	7 414	6 308	5 554	5 466
Number of researchers funded by the National Research Foundation per year	Research and innovation support and advancement		5 441	3 985	3 000	4 521	4 118	4 119	4 119
Foreign income derived from the National Research Foundation's activities or operations	National research infrastructure platforms	Priority 2: Economic transformation and job creation	-1	-1	R61.8m	R63.8m	R171.7m	R248.3m	R329.9m
Number of patient doses generated from radioisotopes produced by iThemba Labs per year	National research infrastructure platforms	Priority 3: Education, skills and health	-1	-1	147 000	167 500	225 000	300 000	350 000
Number of active intellectual property products per year	National research infrastructure platforms	Priority 2: Economic transformation and job creation	-1	-1	-1	10	8	10	8
Number of technical/ policy briefs produced by the National Research Foundation per year	National research infrastructure platforms		-1	-1	-1	30	28	29	28

1. No historical data available.

Entity overview

The National Research Foundation was established in terms of the National Research Foundation Act (1998), as amended. It is mandated to fund research, develop human resources, promote indigenous knowledge, and provide research facilities to enable knowledge creation, innovation and development in all fields of science and technology.

Over the MTEF period, the foundation will focus on implementing its 10-year strategy: Vision 2030. This entails interventions to catalyse transformation in the science and technology system through measures such as creating grant funding instruments that focus on women and black researchers, and fast-tracking black women doctoral graduates towards obtaining their foundation rating.

To procure specialised equipment at iThemba Labs, the Square Kilometre Array and the extension of the MeerKAT telescope, capital expenditure of R5 billion over the MTEF period is allocated in the *National Research*

Infrastructure Platforms programme.

The foundation receives funding primarily through a parliamentary grant, which accounts for an estimated 89 per cent (R12.4 billion) of its projected revenue over the MTEF period. Other revenue is derived through transfers from the department, contract funding for specific projects and programmes from other government departments and entities, and income generated by sales and interest earned. Transfers from the department are expected to decrease at an average annual rate of 3.6 per cent, from R4.5 billion in 2021/22 to R4.1 billion in 2024/25, due to the completion of phase 1 of the Square Kilometre Array.

Programmes/Objectives/Activities**Table 35.29 National Research Foundation 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	101.3	100.9	90.5	135.0	10.0%	2.6%	153.3	152.6	158.8	5.6%	3.3%	
Science engagement	119.7	121.0	110.4	112.7	-2.0%	2.9%	116.6	116.7	121.5	2.5%	2.6%	
Research and innovation support and advancement	2 638.3	2 471.3	2 225.8	2 634.4	-	61.1%	2 500.3	2 736.0	2 650.1	0.2%	57.6%	
National research infrastructure platforms	1 251.4	1 296.9	1 233.9	1 713.8	11.1%	33.5%	1 533.2	1 671.8	1 763.2	1.0%	36.6%	
Total	4 110.7	3 990.2	3 660.7	4 595.9	3.8%	100.0%	4 303.4	4 677.0	4 693.6	0.7%	100.0%	

Statements of financial performance, cash flow and financial position**Table 35.30 National Research Foundation 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	608.7	447.7	407.7	413.1	-12.1%	11.5%	509.5	552.5	608.4	13.8%	11.0%	
Sale of goods and services other than capital assets	60.4	82.1	69.8	71.7	5.9%	1.7%	124.4	159.2	231.9	47.9%	3.1%	
<i>of which:</i>												
<i>Sales by market establishment</i>	57.1	82.1	69.8	71.7	7.9%	1.7%	124.4	159.2	231.9	47.9%	3.1%	
Other sales	3.4	-	-	-	-100.0%	-	-	-	-	-	-	
Other non-tax revenue	548.3	365.6	337.9	341.4	-14.6%	9.8%	385.1	393.3	376.5	3.3%	7.9%	
Transfers received	3 504.8	3 496.5	3 157.1	4 517.4	8.8%	88.5%	4 320.7	4 048.3	4 051.5	-3.6%	89.0%	
Total revenue	4 113.5	3 944.3	3 564.8	4 930.4	6.2%	100.0%	4 830.2	4 600.7	4 659.9	-1.9%	100.0%	
Expenses												
Current expenses	1 537.8	1 590.5	1 533.5	2 022.8	9.6%	40.8%	1 820.0	1 967.0	2 079.8	0.9%	43.2%	
Compensation of employees	729.4	763.3	822.7	944.4	9.0%	20.0%	1 026.3	1 101.8	1 152.4	6.9%	23.1%	
Goods and services	544.9	553.5	437.7	769.8	12.2%	14.0%	476.4	523.5	559.5	-10.1%	12.7%	
Depreciation	263.5	273.7	273.1	308.6	5.4%	6.9%	317.3	341.6	367.9	6.0%	7.3%	
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	2 572.9	2 399.7	2 127.2	2 573.1	-	59.2%	2 483.4	2 710.1	2 613.8	0.5%	56.8%	
Total expenses	4 110.7	3 990.2	3 660.7	4 595.9	3.8%	100.0%	4 303.4	4 677.0	4 693.6	0.7%	100.0%	
Surplus/(Deficit)	2.8	(45.9)	(95.9)	334.6	392.6%		526.8	(76.3)	(33.7)	-146.5%		
Cash flow statement												
Cash flow from operating activities	467.0	403.9	167.7	366.6	-7.8%	100.0%	794.1	165.3	314.2	-5.0%	100.0%	
Receipts												
Non-tax receipts	138.1	129.9	109.7	89.7	-13.4%	2.8%	141.4	176.2	248.9	40.5%	3.5%	
Sales of goods and services other than capital assets	85.1	71.4	74.3	71.7	-5.5%	1.8%	124.4	159.2	231.9	47.9%	3.2%	
<i>Sales by market establishment</i>	57.1	71.4	74.3	71.7	7.9%	1.7%	124.4	159.2	231.9	47.9%	3.2%	
<i>Other sales</i>	28.0	-	-	-	-100.0%	0.2%	-	-	-	-	-	
Other tax receipts	53.1	58.5	35.4	18.0	-30.2%	1.0%	17.0	17.0	17.0	-1.9%	0.4%	
Transfers received	3 504.8	3 737.4	3 111.1	3 856.2	3.2%	85.7%	3 804.1	4 013.5	4 081.6	1.9%	84.8%	
Financial transactions in assets and liabilities	797.1	340.0	141.9	722.8	-3.2%	11.4%	846.0	315.3	300.6	-25.4%	11.7%	
Total receipts	4 440.0	4 207.2	3 362.7	4 668.7	1.7%	100.0%	4 791.6	4 505.0	4 631.1	-0.3%	100.0%	

Table 35.30 National Research Foundation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Payment											
Current payments	1 283.8	1 411.3	1 220.4	1 729.0	10.4%	37.0%	1 514.1	1 629.6	1 703.1	-0.5%	38.8%
Compensation of employees	754.2	767.5	805.0	944.4	7.8%	21.6%	1 026.3	1 101.8	1 152.4	6.9%	24.9%
Goods and services	529.5	643.8	415.3	784.7	14.0%	15.4%	487.8	527.8	550.7	-11.1%	13.8%
Interest and rent on land	0.0	-	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 689.2	2 392.0	1 974.7	2 573.1	-1.5%	63.0%	2 483.4	2 710.1	2 613.8	0.5%	61.2%
Total payments	3 973.0	3 803.3	3 195.0	4 302.1	2.7%	100.0%	3 997.4	4 339.7	4 316.8	0.1%	100.0%
Net cash flow from investing activities	(252.9)	(200.6)	(196.2)	(649.1)	36.9%	100.0%	(844.1)	(265.3)	(334.2)	-19.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(250.7)	(173.9)	(173.0)	(643.1)	36.9%	93.3%	(839.1)	(263.2)	(332.1)	-19.8%	99.3%
Acquisition of software and other intangible assets	(2.6)	(27.3)	(23.3)	(6.0)	32.0%	6.9%	(5.0)	(2.1)	(2.1)	-29.8%	0.7%
Proceeds from the sale of property, plant, equipment and intangible assets	0.4	0.6	0.1	-	-100.0%	-0.1%	-	-	-	-	-
Net cash flow from financing activities	(19.8)	(0.0)	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.1)	(0.0)	-	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(19.7)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	194.4	203.3	(28.5)	(282.6)	-213.3%	0.7%	(50.0)	(100.0)	(20.0)	-58.6%	-2.5%
Statement of financial position											
Carrying value of assets	2 630.8	2 553.9	2 470.6	2 805.1	2.2%	59.6%	3 332.0	3 255.7	3 221.9	4.7%	69.6%
Acquisition of assets	(250.7)	(173.9)	(173.0)	(643.1)	36.9%	100.0%	(839.1)	(263.2)	(332.1)	-19.8%	100.0%
Investments	13.8	12.6	7.4	5.0	-28.7%	0.2%	4.0	3.0	1.0	-41.5%	0.1%
Inventory	4.5	5.1	7.9	8.0	21.2%	0.1%	8.3	8.4	8.5	2.0%	0.2%
Receivables and prepayments	1 195.2	1 024.3	964.8	940.0	-7.7%	23.5%	920.0	900.0	850.0	-3.3%	20.0%
Cash and cash equivalents	657.8	861.1	832.6	550.0	-5.8%	16.5%	500.0	400.0	380.0	-11.6%	10.1%
Defined benefit plan assets	2.0	2.2	2.4	2.5	6.9%	0.1%	2.6	2.8	2.8	3.8%	0.1%
Total assets	4 504.1	4 459.2	4 285.8	4 310.6	-1.5%	100.0%	4 766.8	4 569.8	4 464.2	1.2%	100.0%
Accumulated surplus/(deficit)	2.4	5.6	3.2	-	-100.0%	0.1%	-	-	-	-	-
Capital and reserves	86.7	114.4	104.2	90.0	1.3%	2.3%	75.0	68.0	60.0	-12.6%	1.6%
Capital reserve fund	2 630.8	2 553.9	2 470.6	2 805.1	2.2%	59.6%	3 332.0	3 255.7	3 221.9	4.7%	69.6%
Finance lease	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Deferred income	1 662.4	1 667.5	1 566.7	1 290.5	-8.1%	35.2%	1 241.9	1 136.1	1 077.3	-5.8%	26.2%
Trade and other payables	111.5	117.8	141.1	125.0	3.9%	2.8%	118.0	110.0	105.0	-5.6%	2.5%
Provisions	10.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total equity and liabilities	4 504.1	4 459.2	4 285.8	4 310.6	-1.5%	100.0%	4 766.8	4 569.8	4 464.2	1.2%	100.0%

Personnel information**Table 35.31 National Research Foundation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
National Research Foundation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1,386	1 386	1 386	822.7	0.6	1 386	944.4	0.7	1 386	1 026.3	0.7	1 386	1 101.8	0.8	1 386	1 152.4	0.8	6.9%	100.0%
1 - 6	210	210	210	37.5	0.2	210	51.0	0.2	210	56.0	0.3	210	60.1	0.3	210	62.9	0.3	7.2%	5.4%
7 - 10	851	851	851	404.1	0.5	851	430.8	0.5	851	474.3	0.6	851	509.2	0.6	851	532.5	0.6	7.3%	46.1%
11 - 12	213	213	213	198.4	0.9	213	242.5	1.1	213	262.9	1.2	213	282.3	1.3	213	295.2	1.4	6.8%	25.6%
13 - 16	107	107	107	165.1	1.5	107	208.9	2.0	107	220.9	2.1	107	237.1	2.2	107	248.0	2.3	5.9%	21.7%
17 - 22	5	5	5	17.5	3.5	5	11.1	2.2	5	12.2	2.4	5	13.1	2.6	5	13.7	2.7	7.3%	1.2%

1. Rand million.

South African National Space Agency

Selected performance indicators

Table 35.32 South African National Space Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of students and interns supported for formalised training per year	Space science	Priority 1: A capable, ethical and developmental state	52	54	60	50	70	90	90
Number of activities initiated through formal international partnerships per year	Earth observation	Priority 7: A better Africa and world	-1	-1	-1	9	9	9	15
Number of activities initiated through formal national partnerships per year	Earth observation		-1	-1	-1	12	13	13	15
Number of awareness and training interventions to key users of space-based products and services per year	Earth observation	Priority 3: Education, skills and health	-1	-1	9	5	5	5	8
Total income generated from space operations activities per year	Space operation	Priority 2: Economic transformation and job creation	R80m	R100m	R75.65m	R69m	R70m	R72m	R73m

1. No historical data available.

Entity overview

The South African National Space Agency was established in terms of the South African National Space Agency Act (2008), as amended, to promote the peaceful use of space, foster international cooperation in space-related activities, and facilitate the creation of an environment conducive to space technology and industrial development. Over the medium term, the agency will focus on broadening the suite of products and services available in the space sector, and contributing to promoting socioeconomic development across Africa. This will be achieved by building adequate space capacity; improving geospatial information; developing key infrastructure in support of the sector; and providing technical skills interventions, research capacity, and knowledge-management tools.

As the agency relies on highly skilled professionals to fulfil its mandate, compensation of employees accounts for an estimated 52.8 per cent (R475 million) of its planned spending, increasing at an average annual rate of 0.8 per cent, from R163.7 million in 2021/22 to R167.4 million in 2024/25. Expenditure is expected to decrease at an average annual rate of 8.5 per cent, from R363.8 million in 2021/22 to R278.8 in 2024/25, particularly in administration-related activities, as a result of an anticipated decrease in revenue, mainly from the parliamentary grant.

Transfers from the department account for an estimated 72.6 per cent (R611 million) of the agency's revenue over the MTEF period. Additional revenue is generated by services rendered to government institutions and other organisations, mainly international clients in the space sector.

Programmes/Objectives/Activities

Table 35.33 South African National Space Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	51.7	51.0	60.1	69.0	10.1%	20.6%	51.9	55.1	57.5	-5.9%	19.2%
Earth observation	66.4	68.1	66.1	91.1	11.1%	25.8%	90.4	41.5	43.3	-21.9%	21.2%
Space operation	76.5	88.9	82.0	77.7	0.5%	29.4%	74.8	78.4	81.9	1.8%	25.9%
Space science	44.6	54.5	50.2	87.8	25.3%	20.5%	70.1	62.8	65.7	-9.2%	23.3%
Space engineering	-	5.8	4.6	38.2	-	3.6%	29.0	29.3	30.4	-7.4%	10.4%
Total	239.2	268.3	263.1	363.8	15.0%	100.0%	316.2	267.2	278.8	-8.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 35.34 South African National Space Agency 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	101.0	112.9	81.8	78.9	-7.9%	30.5%	79.8	84.1	87.4	3.5%	27.4%
Sale of goods and services other than capital assets	90.4	102.9	75.6	75.6	-5.8%	28.0%	76.3	80.5	83.8	3.5%	26.3%
<i>Sales by market establishment</i>	<i>90.4</i>	<i>102.9</i>	<i>75.6</i>	<i>75.6</i>	<i>-5.8%</i>	<i>28.0%</i>	<i>76.3</i>	<i>80.5</i>	<i>83.8</i>	<i>3.5%</i>	<i>26.3%</i>
Other non-tax revenue	10.6	10.0	6.1	3.3	-32.2%	2.5%	3.5	3.6	3.6	3.4%	1.2%
Transfers received	179.9	205.3	200.8	284.9	16.6%	69.5%	236.5	183.1	191.4	-12.4%	72.6%
Total revenue	280.9	318.2	282.5	363.8	9.0%	100.0%	316.2	267.2	278.8	-8.5%	100.0%
Expenses											
Current expenses	234.7	263.0	255.8	344.5	13.7%	97.0%	293.3	267.1	278.6	-6.8%	96.8%
Compensation of employees	115.2	125.1	130.5	163.7	12.4%	47.3%	153.6	154.0	167.4	0.8%	52.8%
Goods and services	92.0	115.6	101.1	180.8	25.2%	42.4%	139.7	113.1	111.2	-15.0%	44.0%
Depreciation	27.5	22.3	24.1	-	-100.0%	7.2%	-	-	-	-	-
Transfers and subsidies	4.6	5.3	7.3	19.3	61.9%	3.0%	22.9	0.2	0.2	-80.0%	3.2%
Total expenses	239.2	268.3	263.1	363.8	15.0%	100.0%	316.2	267.2	278.8	-8.5%	100.0%
Surplus/(Deficit)	41.7	49.9	19.4	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	43.5	122.3	74.0	47.6	3.0%	100.0%	28.8	30.2	8.8	-43.1%	100.0%
Receipts											
Non-tax receipts	98.9	113.8	81.8	78.9	-7.3%	30.4%	79.8	84.1	87.4	3.5%	28.1%
Sales of goods and services other than capital assets	91.1	105.0	77.3	76.0	-5.9%	28.5%	76.7	80.9	84.3	3.5%	27.1%
<i>Sales by market establishment</i>	<i>90.4</i>	<i>104.2</i>	<i>75.6</i>	<i>75.6</i>	<i>-5.8%</i>	<i>28.2%</i>	<i>76.3</i>	<i>80.5</i>	<i>83.8</i>	<i>3.5%</i>	<i>26.9%</i>
<i>Other sales</i>	<i>0.7</i>	<i>0.8</i>	<i>1.7</i>	<i>0.4</i>	<i>-17.2%</i>	<i>0.3%</i>	<i>0.4</i>	<i>0.4</i>	<i>0.5</i>	<i>7.1%</i>	<i>0.1%</i>
Other tax receipts	7.8	8.8	4.4	2.9	-28.1%	2.0%	3.0	3.2	3.2	2.8%	1.0%
Transfers received	179.9	205.3	200.8	284.9	16.6%	69.6%	236.5	183.1	169.0	-16.0%	71.9%
Total receipts	278.8	319.0	282.5	363.8	9.3%	100.0%	316.2	267.2	256.4	-11.0%	100.0%
Payment											
Current payments	235.3	196.7	208.6	316.3	10.4%	100.0%	287.4	237.0	247.6	-7.8%	100.0%
Compensation of employees	115.2	125.1	130.5	164.2	12.5%	56.8%	153.6	153.6	167.4	0.7%	59.4%
Goods and services	120.1	71.6	78.0	152.1	8.2%	43.2%	133.8	83.4	80.2	-19.2%	40.6%
Total payments	235.3	196.7	208.6	316.3	10.4%	100.0%	287.4	237.0	247.6	-7.8%	100.0%
Net cash flow from investing activities	(19.6)	(40.4)	(15.1)	(47.6)	34.4%	100.0%	(28.8)	(30.2)	(8.8)	-43.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(19.2)	(32.9)	(13.7)	(47.6)	35.4%	92.5%	(28.8)	(30.2)	(8.8)	-43.1%	100.0%
Acquisition of software and other intangible assets	(0.4)	(7.4)	(1.4)	-	-100.0%	7.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	23.9	81.9	58.8	0.0	-100.0%	15.7%	-	0.0	(0.0)	-197.1%	-
Statement of financial position											
Carrying value of assets	438.8	489.5	480.2	473.2	2.5%	69.4%	474.5	495.8	495.8	1.6%	74.5%
Acquisition of assets	(19.2)	(32.9)	(13.7)	(47.6)	35.4%	100.0%	(28.8)	(30.2)	(8.8)	-43.1%	100.0%
Inventory	0.3	0.4	0.4	0.5	16.9%	0.1%	0.5	0.5	0.5	1.5%	0.1%
Receivables and prepayments	36.4	38.9	24.7	10.4	-34.1%	4.1%	10.4	10.9	10.9	1.5%	1.6%
Cash and cash equivalents	121.1	203.0	261.8	151.2	7.7%	26.5%	151.2	158.0	158.0	1.5%	23.8%
Total assets	596.6	731.9	767.1	635.2	2.1%	100.0%	636.5	665.1	665.1	1.5%	100.0%
Accumulated surplus/(deficit)	526.4	609.6	629.0	483.6	-2.8%	82.4%	489.9	512.0	512.0	1.9%	76.8%
Borrowings	-	-	0.2	1.0	-	-	1.0	1.1	1.1	1.5%	0.2%
Deferred income	44.3	90.3	101.2	132.9	44.2%	13.5%	132.9	138.9	138.9	1.5%	20.9%
Trade and other payables	17.5	23.4	26.0	10.0	-17.1%	2.8%	5.0	5.2	5.2	-19.5%	1.0%
Provisions	8.2	8.5	10.8	7.6	-2.5%	1.3%	7.6	8.0	8.0	1.5%	1.2%
Derivatives financial instruments	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total equity and liabilities	596.6	731.9	767.1	635.2	2.1%	100.0%	636.5	665.1	665.1	1.5%	100.0%

Personnel information**Table 35.35 South African National Space Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
South African National Space Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	205	204	199	130.5	0.7	205	163.7	0.8	196	153.6	0.8	203	154.0	0.8	202	67.4	0.8	0.8%	100.0%
1 – 6	27	27	26	4.8	0.2	27	8.1	0.3	21	7.4	0.4	26	7.8	0.3	24	8.1	0.3	-0.2%	4.9%
7 – 10	110	109	109	55.1	0.5	110	65.6	0.6	109	62.0	0.6	109	62.0	0.6	110	67.5	0.6	1.0%	40.3%
11 – 12	28	28	28	24.1	0.9	28	29.7	1.1	28	29.8	1.1	28	29.8	1.1	28	31.1	1.1	1.5%	18.9%
13 – 16	39	39	35	44.1	1.3	39	57.5	1.5	37	51.7	1.4	39	51.7	1.3	39	57.9	1.5	0.2%	34.2%
17 – 22	1	1	1	2.4	2.4	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.8	2.8	1.5%	1.7%

1. Rand million.

Technology Innovation Agency**Selected performance indicators****Table 35.36 Technology Innovation Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of licensed or assigned technologies per year	Provide customer-centric, early-stage commercialisation for technology development	Priority 2: Economic transformation and job creation	- ¹	- ¹	1	9	11	15	15
Number of successfully diffused technologies per year	Provide customer-centric, early-stage commercialisation for technology development		- ¹	- ¹	1	9	8	10	10
Number of products launched per year	Provide customer-centric, early-stage commercialisation for technology development		- ¹	- ¹	13	22	23	30	30
Total rand value leveraged through signed agreements entered into with other parties per year	Provide an enabling environment for technology innovation		- ¹	- ¹	R700m	R239m	R194m	R237.5m	R237.5m
Number of new technology transfer centres providing science, engineering and technology support in targeted regions per year	Technology development stations	Priority 3: Education, skills and health	- ¹	- ¹	1	3	8	12	12
Number of small, medium and micro enterprises and cooperatives receiving technology support per year	Technology development stations		3 272	3 269	1 990	3 500	3 800	4 000	4 000
Number of honours, masters and postdoctoral students admitted within the technology station activities per year	Technology development stations	Priority 2: Economic transformation and job creation	- ¹	- ¹	- ¹	95	121	130	130
Number of patents, publication outputs and knowledge-based products (such as prototypes, technology demonstrators and technology assistance packages) produced per year	Provide an enabling environment for technology innovation		- ¹	- ¹	- ¹	130	140	165	165

1. No historical data available.

Entity overview

The Technology Innovation Agency draws its mandate from the Technology Innovation Agency Act (2008), as amended. The agency serves as the key institutional intervention to bridge the innovation gap between research and development outcomes from higher education institutions, science councils, public entities and private companies to maximise the potential of technological innovation to invigorate the economy.

Over the medium term, the agency will continue to focus on: bridging the innovation gap between research and development; supporting technologies within the national system of innovation; scaling up all strategic programmes by increasing the pace at which applications and internal processes take place; and creating a conducive environment for engaging with innovators, stakeholders and suppliers. Accordingly, the agency plans to license 41 new technologies, provide technology development funding and support in strategic high-impact areas to 83 innovators, and ensure that at least 470 patents, publication outputs and knowledge-based products are produced. To fund these initiatives, expenditure is expected to increase at an average annual rate of 2.1 per cent, from R572.2 million in 2021/22 to R608.3 million in 2024/25. Compensation of employees accounts for an estimated 19.7 per cent (R348.1 million) of expenditure over the period ahead.

The agency derives the bulk of its revenue through transfers from the department. These are set to increase at an average annual rate of 2.4 per cent, from R447.7 million in 2021/22 to R480.8 million in 2024/25 as the agency aims to increase the number of technologies it licenses and commercialises.

Programmes/Objectives/Activities

Table 35.37 Technology Innovation Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
Administration	175.6	166.3	149.4	165.6	-1.9%	28.6%	166.7	167.4	169.4	0.8%	28.5%
Provide customer-centric, early-stage commercialisation for technology development	78.0	84.0	79.6	72.3	-2.5%	13.6%	72.6	72.9	76.9	2.1%	12.6%
Provide an enabling environment for technology innovation	28.0	43.0	28.1	37.7	10.4%	5.9%	44.4	44.4	48.3	8.6%	7.4%
Provide bioeconomy programmes and platforms	161.0	228.5	197.2	205.7	8.5%	34.3%	212.0	212.7	224.4	2.9%	36.4%
Technology development stations	102.0	98.0	114.4	91.0	-3.7%	17.6%	87.1	87.3	89.4	-0.6%	15.1%
Total	544.6	619.7	568.7	572.2	1.7%	100.0%	582.9	584.6	608.3	2.1%	100.0%

Statements of financial performance, cash flow and financial position

Table 35.38 Technology Innovation Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/Total (%)
Revenue											
Non-tax revenue	146.4	162.8	173.8	124.5	-5.2%	26.1%	124.5	124.5	127.5	0.8%	21.3%
<i>of which:</i>											
Other non-tax revenue	146.4	162.8	173.8	124.5	-5.2%	26.1%	124.5	124.5	127.5	0.8%	21.3%
Transfers received	420.3	440.9	408.8	447.7	2.1%	73.9%	458.4	460.1	480.8	2.4%	78.7%
Total revenue	566.7	603.8	582.6	572.2	0.3%	100.0%	582.9	584.6	608.3	2.1%	100.0%
Expenses											
Current expenses	175.6	166.3	149.4	165.6	-1.9%	28.6%	166.7	167.4	169.4	0.8%	28.5%
Compensation of employees	105.1	109.0	101.1	114.9	3.0%	18.7%	115.7	116.2	116.2	0.4%	19.7%
Goods and services	61.2	51.1	43.9	43.8	-10.6%	8.7%	43.8	43.7	45.4	1.2%	7.5%
Depreciation	9.4	6.2	4.5	6.9	-9.8%	1.2%	7.2	7.5	7.8	4.4%	1.2%
Transfers and subsidies	369.0	453.5	419.2	406.6	3.3%	71.4%	416.1	417.2	438.9	2.6%	71.5%
Total expenses	544.6	619.7	568.7	572.2	1.7%	100.0%	582.9	584.6	608.3	2.1%	100.0%
Surplus/(Deficit)	22.1	(16.0)	14.0	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	51.1	(16.1)	36.0	(87.2)	-219.5%	100.0%	(78.3)	(75.2)	73.7	-194.6%	100.0%
Receipts											
Non-tax receipts	10.4	10.5	6.5	10.5	0.3%	1.8%	10.5	10.5	10.5	-	2.2%
Other tax receipts	10.4	10.5	6.5	10.5	0.3%	1.8%	10.5	10.5	10.5	-	2.2%
Transfers received	530.4	587.0	569.7	447.7	-5.5%	97.2%	458.4	460.1	460.1	0.9%	97.8%
Financial transactions in assets and liabilities	19.7	3.5	1.4	-	-100.0%	1.1%	-	-	-	-	-
Total receipts	560.5	601.1	577.6	458.2	-6.5%	100.0%	468.9	470.6	470.6	0.9%	100.0%

Table 35.38 Technology Innovation Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Payment												
Current payments	185.7	241.1	133.4	158.7	-5.1%	32.3%	159.6	159.9	159.6	0.2%	31.9%	
Compensation of employees	105.1	109.0	101.1	114.9	3.0%	19.5%	115.7	116.2	116.2	0.4%	23.2%	
Goods and services	80.6	132.1	32.4	43.8	-18.4%	12.8%	43.8	43.7	43.4	-0.3%	8.7%	
Transfers and subsidies	323.7	376.0	408.2	386.7	6.1%	67.7%	387.6	385.9	237.4	-15.0%	68.1%	
Total payments	509.4	617.2	541.6	545.4	2.3%	100.0%	547.1	545.8	396.9	-10.0%	100.0%	
Net cash flow from investing activities	(3.7)	2.6	(0.4)	(2.6)	-10.9%	100.0%	(2.6)	(2.7)	(2.7)	1.5%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(5.1)	(1.9)	(1.3)	(1.1)	-40.2%	111.1%	(1.1)	(1.1)	(1.2)	1.5%	42.3%	
Acquisition of software and other intangible assets	(2.3)	(0.7)	(0.2)	(1.5)	-13.5%	35.7%	(1.5)	(1.6)	(1.6)	1.5%	57.7%	
Other flows from investing activities	3.8	5.1	1.1	-	-100.0%	-46.8%	-	-	-	-	-	
Net cash flow from financing activities	(7.2)	(8.1)	58.8	89.8	-332.4%	100.0%	80.9	77.9	(71.0)	-192.5%	100.0%	
Deferred income	106.4	154.3	58.8	89.8	-5.5%	-795.9%	80.9	77.9	(71.0)	-192.5%	100.0%	
Borrowing activities	(113.5)	(162.4)	-	-	-100.0%	895.9%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	40.3	(21.7)	94.4	-	-100.0%	5.1%	-	-	-	-	-	
Statement of financial position												
Carrying value of assets	18.6	13.1	8.5	18.6	-	7.8%	18.6	20.6	23.0	7.3%	15.8%	
Acquisition of assets	(5.1)	(1.9)	(1.3)	(1.1)	-40.2%	100.0%	(1.1)	(1.1)	(1.2)	1.5%	100.0%	
Investments	33.4	9.3	12.5	6.8	-41.2%	7.0%	3.0	3.0	3.0	-23.9%	3.1%	
Loans	15.9	34.7	25.4	23.3	13.5%	12.4%	23.3	23.3	23.3	-	18.3%	
Receivables and prepayments	4.1	4.8	4.5	4.1	-	2.2%	4.1	4.3	4.5	3.1%	3.4%	
Cash and cash equivalents	169.2	147.5	242.0	76.9	-23.1%	70.6%	71.9	75.1	78.9	0.9%	59.4%	
Total assets	241.3	209.5	293.0	129.8	-18.7%	100.0%	121.0	126.4	132.7	0.8%	100.0%	
Accumulated surplus/(deficit)	97.5	66.2	80.1	76.3	-7.8%	39.5%	72.5	75.8	79.6	1.4%	59.7%	
Capital reserve fund	81.1	88.4	147.2	31.1	-27.3%	37.5%	26.1	27.3	28.7	-2.7%	22.2%	
Finance lease	0.2	0.3	0.2	0.5	31.5%	0.2%	0.5	0.6	0.6	3.1%	0.4%	
Trade and other payables	61.8	53.9	65.0	21.4	-29.8%	22.5%	21.4	22.4	23.5	3.1%	17.4%	
Derivatives financial instruments	0.6	0.7	0.4	0.3	-18.9%	0.3%	0.3	0.4	0.4	3.1%	0.3%	
Total equity and liabilities	241.3	209.5	293.0	129.8	-18.7%	100.0%	121.0	126.4	132.7	0.8%	100.0%	

Personnel information**Table 35.39 Technology Innovation Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Technology Innovation Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	162	162	163	101.1	0.6	162	114.9	0.7	161	115.7	0.7	157	116.2	0.7	156	116.2	0.7	0.4%	100.0%
1 – 6	26	26	30	3.1	0.1	26	2.8	0.1	21	2.3	0.1	21	2.3	0.1	21	2.3	0.1	-5.7%	2.1%
7 – 10	75	75	74	37.5	0.5	75	40.0	0.5	75	37.1	0.5	68	34.9	0.5	68	34.9	0.5	-4.4%	31.7%
11 – 12	34	34	29	24.0	0.8	34	32.9	1.0	32	26.6	0.8	34	29.4	0.9	34	29.4	0.9	-3.7%	25.6%
13 – 16	26	26	28	35.0	1.3	26	37.0	1.4	30	41.8	1.4	32	43.7	1.4	31	43.7	1.4	5.7%	35.9%
17 – 22	1	1	2	1.4	0.7	1	2.3	2.3	3	7.9	2.6	2	5.8	2.9	2	5.8	2.9	36.8%	4.7%

1. Rand million.

Small Business Development

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	124.0	–	2.8	126.8	136.4	146.9
Sector and Market Development	46.9	83.3	1.3	131.4	137.9	146.7
Development Finance	32.4	1 337.9	0.4	1 370.7	1 348.8	1 396.3
Enterprise Development	49.8	884.2	0.2	934.2	946.8	995.5
Total expenditure estimates	253.1	2 305.4	4.7	2 563.1	2 569.9	2 685.3

Executive authority: Minister of Small Business Development
 Accounting officer: Director-General of Small Business Development
 Website: www.dsbd.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

Lead and coordinate an integrated approach to the promotion and development of entrepreneurship among small, medium and micro enterprises and cooperatives; and ensure an enabling legislative and policy environment to support their growth and sustainability.

Mandate

The Department of Small Business Development is tasked with the responsibility of leading and coordinating an integrated approach to the promotion and development of entrepreneurship, small businesses and cooperatives; and ensuring an enabling legislative and policy environment to support their growth and sustainability. The realisation of this mandate is expected to lead to a transformed and inclusive economy driven by sustainable, innovative small, medium and micro enterprises (SMMEs) and cooperatives.

The department's mandate is guided by a legislative framework that includes:

- section 3(d) of the Industrial Development Corporation Act (1940)
- the National Small Enterprise Act (1996)
- the National Small Business Amendment Act (2004)
- the Cooperatives Act (2005), as amended
- the Cooperatives Amendment Act (2013)
- the Cooperatives Development Policy.

Selected performance indicators

Table 36.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of women-owned businesses supported to register on international platforms per year	Sector and Market Development	Priority 2: Economic transformation and job creation	–1	–1	–1	2 000	2 000	2 000	2 000
Number of SMMEs and cooperatives linked to international market opportunities per year	Sector and Market Development		–1	–1	–1	250	250	250	300
Number of SMMEs and cooperatives' business infrastructure refurbished or built per year	Sector and Market Development		–1	–1	–1	6	6	7	7

Table 36.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of support provided to township and rural enterprises per year	Development Finance	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	R694m	R700m	R750m	R800m
Number of crafters supported through the craft customised programme per year	Development Finance		– ¹	– ¹	– ¹	800	900	1 000	1 000
Value of support provided to cooperatives per year	Development Finance		– ¹	– ¹	– ¹	R88.6m	R76.9m	R73.1m	R68.6m

1. No historical data available.

Expenditure overview

Over the medium term, the department will focus on providing support to SMMEs, including by establishing infrastructure to expose SMMEs and cooperatives to new markets; providing greater access to finance for startups; finalising amendments to the National Small Enterprise Act (1996); and developing plans for the meaningful integration of small businesses into the mainstream economy.

Expenditure is expected to increase at an average annual rate of 0.6 per cent, from R2.6 billion in 2021/22 to R2.7 billion in 2024/25. Transfers and subsidies account for 89.6 per cent (R7 billion) of the department's budget over the period ahead, while 7.8 per cent (R657 million) is allocated for compensation of employees and 2.5 per cent (R191.3 million) for goods and services.

The department supports SMMEs primarily through its entity, the Small Enterprise Development Agency, through an allocation of R2.8 billion over the medium term. Additional support amounting to R509 million over the MTEF period will be provided to SMMEs through internally administered incentives such as the craft customised sector programme and the cooperatives development support programme in the *Development Finance* programme, and the product markets programme in the *Sector and Market Development* programme.

Over the period ahead, the department will intensify its establishment of affordable, safe and modernised spaces where SMMEs and cooperatives can meet potential buyers. Through this exposure to new product markets, small enterprises, particularly those in townships and rural areas, which have more opportunity to test, certify and improve their products. The department aims to link 750 SMMEs and cooperatives to international market opportunities, with particular emphasis on enterprises run by women, young people and people with disabilities. Expenditure for these activities is within an allocation of R254.6 million over the MTEF period in the *Sector and Market Development* programme.

Access to finance, particularly for the first 3 stages of a business's life cycle (ideation, proof of concept and market entry), is crucial for sustainability. To this end, the department will continue to roll out the Township and Rural Entrepreneurship Fund with the aim of supporting 100 000 township and rural enterprises by 2024. This initiative will be implemented through the Small Enterprise Finance Agency at an estimated cost of R2.9 billion over the medium term. In addition, the department has introduced a blended finance model to provide financing amounting to R827.3 million over the medium term to enterprises traditionally not supported by commercial banks and existing development finance institutions. The department has allocated R218.7 million over the same period to the cooperatives development support programme to continue supporting cooperatives to ensure their meaningful contribution to job creation and economic growth.

In an effort to establish a small enterprise ombud service, regulate and license businesses owned by foreign nationals, regulate unfair business practices, and review the definition of SMMEs to arrive at an inclusive understanding, the department aims to finalise amendments to the National Small Enterprise Act (1996) over the medium term. To ensure small businesses are able to access opportunities and dedicated support measures, the department plans to develop a national small enterprise master plan and contribute to the development of a creative industries master plan. Spending for these initiatives is within an allocation of R416 million over the MTEF period in the *Sector and Market Development* programme.

Expenditure trends and estimates

Table 36.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Sector and Market Development											
3. Development Finance											
4. Enterprise Development											
Programme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Programme 1	110.0	101.7	94.9	109.1	-0.3%	4.9%	126.8	136.4	146.9	10.4%	5.0%
Programme 2	45.2	106.1	34.2	126.4	40.9%	3.7%	131.4	137.9	146.7	5.1%	5.2%
Programme 3	347.9	1 106.1	1 259.3	1 518.9	63.4%	49.6%	1 370.7	1 348.8	1 396.3	-2.8%	53.9%
Programme 4	916.5	914.9	860.7	882.1	-1.3%	41.9%	934.2	946.8	995.5	4.1%	36.0%
Total	1 419.5	2 228.8	2 249.2	2 636.5	22.9%	100.0%	2 563.1	2 569.9	2 685.3	0.6%	100.0%
Change to 2021				98.2			2.8	-	-		
Budget estimate											
Economic classification											
Current payments	206.6	198.8	183.7	222.8	2.5%	9.5%	253.1	282.6	312.6	12.0%	10.2%
Compensation of employees	133.0	137.1	135.0	154.6	5.1%	6.6%	190.0	220.3	246.7	16.9%	7.8%
Goods and services ¹	73.6	61.8	48.7	68.2	-2.5%	3.0%	63.0	62.4	65.9	-1.1%	2.5%
<i>of which:</i>											
<i>Audit costs: External</i>	5.3	3.2	3.4	6.0	4.1%	0.2%	4.6	4.6	4.8	-7.1%	0.2%
<i>Computer services</i>	7.0	5.3	6.3	7.4	1.7%	0.3%	7.7	7.2	7.5	0.4%	0.3%
<i>Consultants: Business and advisory services</i>	5.5	3.1	0.3	6.3	5.0%	0.2%	4.0	4.6	4.8	-8.6%	0.2%
<i>Operating leases</i>	20.4	21.6	22.9	9.8	-21.6%	0.9%	13.5	13.6	14.7	14.4%	0.5%
<i>Property payments</i>	0.0	-	0.6	2.5	841.0%	0.0%	2.6	2.7	2.8	3.8%	0.1%
<i>Travel and subsistence</i>	20.8	17.8	8.1	18.1	-4.4%	0.8%	15.9	15.3	16.0	-4.1%	0.6%
<i>Interest and rent on land</i>	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Transfers and subsidies¹	1 206.4	2 025.7	2 061.6	2 409.2	25.9%	90.3%	2 305.3	2 282.4	2 367.6	-0.6%	89.6%
Departmental agencies and accounts	840.1	881.8	824.5	838.5	-0.1%	39.7%	884.2	889.9	929.8	3.5%	33.9%
Public corporations and private enterprises	365.7	1 143.6	1 235.4	1 570.3	62.5%	50.6%	1 421.1	1 392.5	1 437.7	-2.9%	55.7%
Non-profit institutions	-	-	1.2	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Households	0.7	0.4	0.6	0.4	-11.9%	0.0%	-	-	-	-100.0%	0.0%
Payments for capital assets	6.5	4.2	3.9	4.5	-11.6%	0.2%	4.7	4.9	5.2	4.9%	0.2%
Machinery and equipment	5.0	4.2	3.9	4.1	-6.4%	0.2%	4.7	4.9	5.2	7.8%	0.2%
Software and other intangible assets	1.5	-	-	0.4	-37.5%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	-	-	-	0.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
Total	1 419.5	2 228.8	2 249.2	2 636.5	22.9%	100.0%	2 563.1	2 569.9	2 685.3	0.6%	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 36.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	454	385	558	447	-0.5%	-	-	-	-	-100.0%	-
Employee social benefits	211	14	239	347	18.0%	-	-	-	-	-100.0%	-
Households	243	371	319	100	-25.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											

Table 36.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Current	840 089	881 761	824 478	838 490	-0.1%	43.9%	884 215	889 871	929 834	3.5%	37.8%
Small Enterprise Development Agency	580 241	680 076	650 005	666 091	4.7%	33.4%	678 751	683 092	713 769	2.3%	29.3%
Small Enterprise Development Agency: Technology programme	199 359	152 281	158 408	156 525	-7.7%	8.7%	159 445	160 466	167 672	2.3%	6.9%
Small Enterprise Development Agency: Capacity-building programme	30 489	15 406	16 065	15 874	-19.6%	1.0%	16 171	16 274	17 005	2.3%	0.7%
Small Enterprise Development Agency: National gazelles programme	30 000	33 998	-	-	-100.0%	0.8%	29 848	30 039	31 388	-	1.0%
Non-profit institutions											
Current	-	-	1 238	-	-	-	-	-	-	-	-
Various institutions: Craft customised sector programme	-	-	1 238	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	200	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	100	-	-	-	-100.0%	-	-	-	-	-	-
Social benefits	100	-	-	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	365 703	443 584	69 858	134 381	-28.4%	13.2%	171 785	168 596	168 414	7.8%	6.9%
Various institutions: National informal business upliftment scheme	56 742	58 914	-	-	-100.0%	1.5%	-	-	-	-	-
Various institutions: Product markets	-	-	-	64 065	-	0.8%	83 254	83 786	87 549	11.0%	3.4%
Informal micro enterprise development programme	-	-	-	17 000	-	0.2%	-	-	-	-100.0%	0.2%
Various institutions: Black business supplier development programme	257 739	286 126	28 831	20 000	-57.3%	7.7%	-	-	-	-100.0%	0.2%
Various institutions: Craft customised sector programme	10 000	10 560	9 903	11 316	4.2%	0.5%	11 622	11 696	12 221	2.6%	0.5%
Various institutions: Cooperatives incentive scheme	41 222	87 984	31 124	-	-100.0%	2.1%	-	-	-	-	-
Various institutions: Cooperatives development support programme	-	-	-	22 000	-	0.3%	76 909	73 114	68 644	46.1%	2.6%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	-	700 000	1 165 500	1 435 899	-	42.9%	1 249 319	1 223 897	1 269 330	-4.0%	55.3%
Small Enterprise Finance Agency: Township Entrepreneurship Fund	-	700 000	-	-	-	9.1%	-	-	-	-	-
Small Enterprise Finance Agency: COVID-19 Emergency Relief Fund	-	-	1 154 500	-	-	15.0%	-	-	-	-	-
Small Enterprise Finance Agency: Blended finance	-	-	11 000	377 138	-	5.0%	295 994	264 475	266 821	-10.9%	12.9%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	-	-	-	1 058 761	-	13.7%	953 325	959 422	1 002 509	-1.8%	42.4%
Total	1 206 446	2 025 730	2 061 632	2 409 217	25.9%	100.0%	2 305 319	2 282 364	2 367 578	-0.6%	100.0%

Personnel information

Table 36.4 Vote personnel numbers and cost by salary level and programme¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Small Business Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Programme	229	21	209	135.0	0.6	216	154.6	0.7	276	190.0	0.7	335	220.3	0.7	378	246.7	0.7	20.5%	100.0%
Salary level	229	21	209	135.0	0.6	216	154.6	0.7	276	190.0	0.7	335	220.3	0.7	378	246.7	0.7	20.5%	100.0%
1 – 6	34	3	32	8.4	0.3	39	11.8	0.3	46	13.4	0.3	57	17.2	0.3	83	26.8	0.3	28.6%	18.7%
7 – 10	91	2	81	39.4	0.5	81	40.0	0.5	121	60.4	0.5	164	80.1	0.5	180	91.3	0.5	30.5%	45.3%
11 – 12	48	1	45	39.0	0.9	51	43.1	0.8	59	49.3	0.8	62	52.7	0.9	62	55.1	0.9	6.7%	19.4%
13 – 16	40	1	35	42.0	1.2	43	55.3	1.3	48	62.3	1.3	50	65.7	1.3	50	68.6	1.4	5.2%	15.9%
Other	16	14	16	6.2	0.4	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	3	4.9	1.6	14.5%	0.7%
Programme	229	21	209	135.0	0.6	216	154.6	0.7	276	190.0	0.7	335	220.3	0.7	378	246.7	0.7	20.5%	100.0%
Programme 1	102	11	94	56.7	0.6	103	70.9	0.7	124	83.9	0.7	140	93.7	0.7	151	101.9	0.7	13.6%	43.0%
Programme 2	35	6	32	22.9	0.7	31	23.5	0.8	45	32.2	0.7	57	38.0	0.7	63	42.0	0.7	26.7%	16.3%
Programme 3	39	2	33	20.0	0.6	33	22.6	0.7	41	26.6	0.6	55	34.3	0.6	63	39.9	0.6	24.1%	15.9%
Programme 4	53	2	50	35.4	0.7	49	37.7	0.8	66	47.3	0.7	83	54.3	0.7	101	62.9	0.6	27.3%	24.8%

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

2. Rand million.

Departmental receipts

Table 36.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 329	23 257	300	87	195	-47.3%	100.0%	100	120	130	-12.6%	100.0%
Sales of goods and services produced by department	57	56	58	56	58	0.6%	0.9%	100	120	130	30.9%	74.9%
Sales by market establishments of which:	57	24	24	21	22	-27.2%	0.5%	100	120	130	80.8%	68.3%
Parking	57	24	24	21	22	-27.2%	0.5%	100	120	130	80.8%	68.3%
Other sales of which:	–	32	34	35	36	–	0.4%	–	–	–	-100.0%	6.6%
List item	–	32	34	35	36	–	0.4%	–	–	–	-100.0%	6.6%
Transfers received	–	23 028	–	–	–	–	91.8%	–	–	–	–	–
Interest, dividends and rent on land	1	9	3	5	–	-100.0%	0.1%	–	–	–	–	–
Interest	1	9	3	5	–	-100.0%	0.1%	–	–	–	–	–
Sales of capital assets	175	145	121	–	121	-11.6%	2.2%	–	–	–	-100.0%	22.2%
Transactions in financial assets and liabilities	1 096	19	118	26	16	-75.6%	5.0%	–	–	–	-100.0%	2.9%
Total	1 329	23 257	300	87	195	-47.3%	100.0%	100	120	130	-12.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 36.6 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 (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	
R million												
Ministry	32.7	19.1	19.3	31.7	-1.0%	24.7%	28.7	28.8	29.1	-2.8%	22.8%	
Departmental Management	22.8	27.7	19.1	32.3	12.4%	24.5%	31.7	34.0	39.3	6.7%	26.4%	
Corporate Services	35.1	39.0	37.7	26.6	-8.9%	33.3%	40.7	45.3	48.0	21.8%	30.9%	
Financial Management	19.4	15.9	18.8	18.5	-1.6%	17.5%	25.8	28.3	30.5	18.2%	19.8%	
Total	110.0	101.7	94.9	109.1	-0.3%	100.0%	126.8	136.4	146.9	10.4%	100.0%	
Change to 2021				(7.2)			6.2	12.6	17.6			
Budget estimate												
Economic classification												
Current payments	107.7	100.2	93.4	108.1	0.1%	98.5%	124.0	133.4	143.9	10.0%	98.1%	
Compensation of employees	60.9	58.4	56.7	70.9	5.2%	59.4%	83.9	93.7	101.9	12.8%	67.5%	
Goods and services	46.8	41.8	36.8	37.2	-7.4%	39.1%	40.2	39.7	42.0	4.2%	30.6%	
of which:												
Advertising	0.4	0.3	0.1	1.8	68.9%	0.6%	2.2	2.0	2.1	5.4%	1.5%	
Audit costs: External	5.3	3.2	3.4	6.0	4.1%	4.3%	4.6	4.6	4.8	-7.1%	3.8%	
Fleet services (including government motor transport)	1.5	1.2	0.6	1.2	-5.8%	1.1%	1.4	1.4	1.5	6.7%	1.1%	
Operating leases	20.4	21.6	22.9	9.8	-21.6%	18.0%	13.5	13.6	14.7	14.4%	9.9%	
Property payments	0.0	-	0.6	2.5	841.0%	0.7%	2.6	2.7	2.8	3.8%	2.0%	
Travel and subsistence	11.3	7.6	5.3	8.3	-9.7%	7.8%	8.4	8.2	8.6	1.0%	6.4%	
Interest and rent on land	-	-	-	0.0	-	-	-	-	-	-100.0%	-	
Transfers and subsidies	0.2	0.4	0.3	0.1	-25.6%	0.2%	-	-	-	-100.0%	-	
Households	0.2	0.4	0.3	0.1	-25.6%	0.2%	-	-	-	-100.0%	-	
Payments for capital assets	2.0	1.1	1.2	0.9	-22.8%	1.3%	2.8	2.9	3.1	48.7%	1.9%	
Machinery and equipment	0.6	1.1	1.2	0.9	16.9%	0.9%	2.8	2.9	3.1	49.5%	1.9%	
Software and other intangible assets	1.5	-	-	0.0	-78.2%	0.4%	-	-	-	-100.0%	-	
Payments for financial assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-	
Total	110.0	101.7	94.9	109.1	-0.3%	100.0%	126.8	136.4	146.9	10.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	7.7%	4.6%	4.2%	4.1%	-	-	4.9%	5.3%	5.5%	-	-	

Personnel information

Table 36.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	102	11	94	56.7	0.6	103	70.9	0.7	124	83.9	0.7	140	93.7	0.7	151	101.9	0.7	13.6%	100.0%
1-6	25	3	24	6.1	0.3	24	6.8	0.3	25	6.9	0.3	26	7.4	0.3	34	10.7	0.3	12.3%	21.0%
7-10	33	2	28	11.9	0.4	33	14.8	0.4	47	21.4	0.5	60	27.5	0.5	62	29.6	0.5	23.4%	39.0%
11-12	23	1	22	17.7	0.8	25	20.5	0.8	28	22.8	0.8	28	23.2	0.8	28	24.2	0.9	3.8%	21.0%
13-16	15	1	14	16.2	1.2	19	24.3	1.3	22	28.2	1.3	24	31.0	1.3	24	32.4	1.4	8.1%	17.2%
Other	6	4	6	4.8	0.8	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	3	4.9	1.6	14.5%	1.7%

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

2. Rand million.

Programme 2: Sector and Market Development

Programme purpose

Facilitate and increase access to markets for small, medium and micro enterprises through business information, product development support and value chain integration.

Objectives

- Provide evidence-based business information to direct thought leadership in the sector.
- Reduce the administrative and regulatory burden of doing business for SMMEs.

- Provide domestic and international market support services to SMMEs.
- Support the entry and growth of SMMEs in prioritised and designated sectors of the economy.

Subprogrammes

- *Sector and Market Development Management* provides leadership to the programme, and supports the entry into and growth of SMMEs in prioritised and designated sectors of the economy.
- *Business Intelligence and Knowledge Management* provides evidence-based business information to direct thought leadership in the sector.
- *Ease of Doing Business* reduces the administrative and regulatory burden of doing business for SMMEs.
- *Access to Market Support* provides domestic and international market support services to SMMEs.

Expenditure trends and estimates

Table 36.8 Sector and Market 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Sector and Market Development Management	–	–	–	2.2	–	0.7%	2.2	2.2	2.2	0.2%	1.6%
Business Intelligence and Knowledge Management	19.9	21.2	17.2	26.4	9.9%	27.2%	21.1	23.5	24.8	-2.0%	17.7%
Ease of Doing Business	7.0	7.7	3.5	8.1	4.7%	8.4%	5.3	7.1	8.3	0.9%	5.3%
Access to Market Support	18.2	77.2	13.5	89.8	70.2%	63.7%	102.9	105.2	111.3	7.4%	75.4%
Total	45.2	106.1	34.2	126.4	40.9%	100.0%	131.4	137.9	146.7	5.1%	100.0%
Change to 2021 Budget estimate				(12.4)			(7.3)	6.4	9.2		
Economic classification											
Current payments	41.1	44.5	32.1	42.3	1.0%	51.3%	46.9	52.8	57.7	10.8%	36.8%
Compensation of employees	25.9	34.2	22.9	23.5	-3.2%	34.1%	32.2	38.0	42.0	21.3%	25.0%
Goods and services	15.3	10.3	9.2	18.9	7.3%	17.2%	14.7	14.8	15.7	-5.9%	11.8%
of which:											
Communication	0.5	0.2	1.1	0.9	21.8%	0.9%	0.3	0.2	0.2	-36.0%	0.3%
Computer services	6.5	1.7	6.0	6.6	0.8%	6.6%	6.7	6.2	6.5	-0.4%	4.8%
Consultants: Business and advisory services	3.1	2.2	0.2	4.8	15.9%	3.3%	2.8	3.6	3.8	-7.7%	2.8%
Travel and subsistence	3.9	4.9	1.3	3.1	-7.3%	4.3%	2.8	2.7	2.8	-3.6%	2.1%
Operating payments	0.0	0.4	0.2	0.4	281.0%	0.3%	0.4	0.4	0.4	1.4%	0.3%
Venues and facilities	0.1	0.2	0.0	2.6	229.1%	0.9%	1.4	1.4	1.5	-15.9%	1.3%
Transfers and subsidies	0.1	58.9	0.2	81.1	758.9%	45.0%	83.3	83.8	87.5	2.6%	61.9%
Public corporations and private enterprises	–	58.9	–	81.1	–	44.9%	83.3	83.8	87.5	2.6%	61.9%
Households	0.1	–	0.2	0.0	-40.5%	0.1%	–	–	–	-100.0%	–
Payments for capital assets	3.9	2.7	1.9	3.0	-8.3%	3.7%	1.3	1.4	1.4	-21.8%	1.3%
Machinery and equipment	3.9	2.7	1.9	2.6	-12.0%	3.6%	1.3	1.4	1.4	-18.6%	1.2%
Software and other intangible assets	–	–	–	0.3	–	0.1%	–	–	–	-100.0%	0.1%
Total	45.2	106.1	34.2	126.4	40.9%	100.0%	131.4	137.9	146.7	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.2%	4.8%	1.5%	4.8%	–	–	5.1%	5.4%	5.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.2	0.0	-1.2%	0.1%	–	–	–	-100.0%	–
Employee social benefits	0.0	–	0.2	0.0	-1.2%	0.1%	–	–	–	-100.0%	–
Households											
Other transfers to households											
Current	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											

Table 36.8 Sector and Market Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million												
Current		–	58.9	–	81.1	–	44.9%	83.3	83.8	87.5	2.6%	61.9%
Various institutions: National informal business upliftment scheme		–	58.9	–	–	–	18.9%	–	–	–	–	–
Various institutions: Product markets		–	–	–	64.1	–	20.5%	83.3	83.8	87.5	11.0%	58.7%
Informal micro enterprise development programme		–	–	–	17.0	–	5.5%	–	–	–	-100.0%	3.1%

Personnel information

Table 36.9 Sector and Market Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Sector and Market Development		35	6	32	22.9	0.7	31	23.5	0.8	45	32.2	0.7	57	38.0	0.7	63	42.0	0.7	26.7%	100.0%
1 – 6		3	–	2	0.7	0.3	6	2.1	0.3	8	2.6	0.3	8	2.7	0.3	11	3.9	0.4	22.4%	16.8%
7 – 10		8	–	8	4.3	0.5	10	5.2	0.5	18	9.6	0.5	29	14.1	0.5	32	16.0	0.5	47.4%	45.4%
11 – 12		10	–	9	8.4	0.9	7	5.8	0.8	10	8.2	0.8	11	9.1	0.8	11	9.5	0.9	16.3%	19.9%
13 – 16		8	–	7	8.6	1.2	8	10.5	1.3	9	11.8	1.3	9	12.0	1.3	9	12.6	1.4	4.0%	17.9%
Other		6	6	6	1.0	0.2	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: Development Finance

Programme purpose

Expand access to finance for small, medium and micro enterprises and cooperatives through innovative service offerings.

Objectives

- Manage the creation of enabling financial support structures for SMMEs and the coordination of SMME funding across government.
- Manage the design of blended financial support initiatives for SMMEs.
- Manage the provision of business assurance strategies for SMMEs.

Subprogrammes

- *Development Finance Management* provides leadership to the programme, and supports the entry into and growth of SMMEs in prioritised and designated sectors of the economy.
- *Model Funding Collaboration* creates enabling financial support structures for SMMEs.
- *Blended Finance* designs blended financial support initiatives for SMMEs.
- *Business Viability* provides business assurance strategies for SMMEs.

Expenditure trends and estimates

Table 36.10 Development Finance 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Development Finance Management	–	–	3.8	2.8	–	0.2%	2.3	2.3	2.4	-5.7%	0.2%
Model Funding Collaboration	2.3	2.2	2.6	5.0	30.1%	0.3%	4.3	4.3	6.7	9.8%	0.4%
Blended Finance	335.6	1 093.3	1 241.8	1 495.6	64.6%	98.4%	1 345.7	1 321.7	1 366.8	-3.0%	98.1%
Business Viability	10.0	10.6	11.1	15.4	15.4%	1.1%	18.4	20.5	20.5	10.0%	1.3%
Total	347.9	1 106.1	1 259.3	1 518.9	63.4%	100.0%	1 370.7	1 348.8	1 396.3	-2.8%	100.0%
Change to 2021				138.0			(13.6)	(34.9)	(49.7)		
Budget estimate											
Economic classification											
Current payments	38.3	21.0	22.0	28.9	-8.9%	2.6%	32.4	39.7	45.6	16.4%	2.6%
Compensation of employees	33.1	16.6	20.0	22.6	-12.0%	2.2%	26.6	34.3	39.9	21.0%	2.2%
Goods and services	5.2	4.4	2.1	6.4	7.2%	0.4%	5.7	5.4	5.7	-3.7%	0.4%
<i>of which:</i>											
Administrative fees	0.2	0.2	0.1	0.2	3.0%	–	0.2	0.2	0.2	-6.7%	–
Catering: Departmental activities	0.6	0.0	0.0	0.4	-11.6%	–	0.1	0.1	0.1	-48.0%	–
Communication	0.1	0.1	0.5	0.3	31.0%	–	0.2	0.2	0.2	-20.6%	–
Legal services	0.0	0.6	0.3	0.7	292.6%	–	1.6	1.6	1.6	30.9%	0.1%
Fleet services (including government motor transport)	0.1	0.2	0.0	0.1	5.7%	–	0.1	0.1	0.1	-14.8%	–
Travel and subsistence	3.7	3.1	1.1	4.5	6.9%	0.3%	3.6	3.4	3.5	-7.4%	0.3%
Transfers and subsidies	309.1	1 084.7	1 236.6	1 489.5	68.9%	97.3%	1 337.9	1 308.7	1 350.2	-3.2%	97.4%
Public corporations and private enterprises	309.0	1 084.7	1 235.4	1 489.2	68.9%	97.3%	1 337.9	1 308.7	1 350.2	-3.2%	97.4%
Non-profit institutions	–	–	1.2	–	–	–	–	–	–	–	–
Households	0.1	0.0	0.0	0.3	31.1%	–	–	–	–	-100.0%	–
Payments for capital assets	0.5	0.4	0.7	0.4	-4.0%	–	0.4	0.4	0.5	5.0%	–
Machinery and equipment	0.5	0.4	0.7	0.4	-4.0%	–	0.4	0.4	0.5	5.0%	–
Total	347.9	1 106.1	1 259.3	1 518.9	63.4%	100.0%	1 370.7	1 348.8	1 396.3	-2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	24.5%	49.6%	56.0%	57.6%	–	–	53.5%	52.5%	52.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.0	0.3	31.1%	–	–	–	–	-100.0%	–
Employee social benefits	0.1	0.0	0.0	0.3	31.1%	–	–	–	–	-100.0%	–
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	–	700.0	1 165.5	1 435.9	–	78.0%	1 249.3	1 223.9	1 269.3	-4.0%	91.9%
Small Enterprise Finance Agency: Township Entrepreneurship Fund	–	700.0	–	–	–	16.5%	–	–	–	–	–
Small Enterprise Finance Agency: COVID-19 Emergency Relief Fund	–	–	1 154.5	–	–	27.3%	–	–	–	–	–
Small Enterprise Finance Agency: Blended finance	–	–	11.0	377.1	–	9.2%	296.0	264.5	266.8	-10.9%	21.4%
Small Enterprise Finance Agency: Township and Rural Entrepreneurship Fund	–	–	–	1 058.8	–	25.0%	953.3	959.4	1 002.5	-1.8%	70.5%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	309.0	384.7	69.9	53.3	-44.3%	19.3%	88.5	84.8	80.9	14.9%	5.5%
Various institutions: Black business supplier development programme	257.7	286.1	28.8	20.0	-57.3%	14.0%	–	–	–	-100.0%	0.4%
Various institutions: Craft customised sector programme	10.0	10.6	9.9	11.3	4.2%	1.0%	11.6	11.7	12.2	2.6%	0.8%
Various institutions: Cooperatives incentive scheme	41.2	88.0	31.1	–	-100.0%	3.8%	–	–	–	–	–
Various institutions: Cooperatives development support programme	–	–	–	22.0	–	0.5%	76.9	73.1	68.6	46.1%	4.3%
Non-profit institutions											
Current	–	–	1.2	–	–	–	–	–	–	–	–
Various institutions: Craft customised sector programme	–	–	1.2	–	–	–	–	–	–	–	–

Personnel information

Table 36.11 Development Finance personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled / planned for on funded establishment												Average growth Rate of personnel posts (%)	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Development Finance		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	39	2	33	20.0	0.6	33	22.6	0.7	41	26.6	0.6	55	34.3	0.6	63	39.9	0.6	24.1%	100.0%
1 – 6	2	–	2	0.5	0.3	5	1.6	0.3	7	2.1	0.3	8	2.5	0.3	8	2.6	0.3	17.0%	14.6%
7 – 10	23	–	21	10.7	0.5	17	9.0	0.5	22	11.7	0.5	33	17.1	0.5	41	22.0	0.5	34.1%	58.9%
11 – 12	5	–	4	3.9	1.0	5	4.1	0.8	6	4.9	0.8	8	6.6	0.8	8	6.9	0.9	17.0%	14.1%
13 – 16	7	–	4	4.6	1.2	6	7.8	1.3	6	7.9	1.3	6	8.1	1.3	6	8.4	1.4	–	12.5%
Other	2	2	2	0.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 4: Enterprise Development

Programme purpose

Oversee the promotion of an ecosystem that enhances entrepreneurship and the establishment, growth and sustainability of small businesses; and coordinate business development support interventions across various spheres of government.

Objectives

- Drive the transformation of the economy through the creation of a conducive business environment – including for informal businesses – for township, village and rural economies.
- Advance the competitiveness of SMMEs through an integrated approach that includes implementing the district development model.
- Drive the transformation of the economy through the formulation of policy instruments and advocacy work aimed at including SMMEs in the mainstream economy.

Subprogrammes

- *Enterprise Development Management* provides leadership to the programme, oversees the execution of programmes, and coordinates the provision of infrastructure to encourage and support the development of entrepreneurs.
- *Enterprise and Supplier Development* drives the transformation of the economy through the formulation of policy instruments and advocacy work aimed at including SMMEs in the mainstream economy.
- *SMME Competitiveness* works with municipalities through their integrated development plans to develop, enhance and implement enterprise development programmes that are geared towards improved local economic development.

Expenditure trends and estimates

Table 36.12 Enterprise 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 (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Enterprise Development Management	–	–	2.0	6.4	–	0.2%	2.3	2.3	2.3	-28.7%	0.4%
Enterprise and Supplier Development	857.2	898.2	848.2	862.0	0.2%	97.0%	900.5	909.8	952.8	3.4%	96.5%
SMME Competitiveness	59.3	16.8	10.5	13.7	-38.7%	2.8%	31.4	34.7	40.3	43.4%	3.2%
Total	916.5	914.9	860.7	882.1	-1.3%	100.0%	934.2	946.8	995.5	4.1%	100.0%
Change to 2021				(20.3)			17.6	15.9	22.8		
Budget estimate											

Table 36.12 Enterprise Development expenditure trends and estimates by subprogramme and economic classification

Economic classification			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Current payments	19.4	33.1	36.1	43.5	30.8%	3.7%	49.8	56.7	65.4	14.6%	5.7%
Compensation of employees	13.1	27.9	35.4	37.7	42.3%	3.2%	47.4	54.3	62.9	18.7%	5.4%
Goods and services	6.3	5.2	0.7	5.8	-3.0%	0.5%	2.4	2.4	2.5	-24.5%	0.3%
<i>of which:</i>											
Administrative fees	0.1	0.1	0.0	0.2	20.0%	–	0.1	0.1	0.1	-21.3%	–
Catering: Departmental activities	1.0	0.1	0.0	0.1	-48.0%	–	0.1	0.1	0.1	-19.9%	–
Computer services	–	1.9	–	0.4	–	0.1%	0.4	0.4	0.4	1.7%	–
Consultants: Business and advisory services	1.3	0.3	–	0.4	-32.4%	0.1%	0.1	0.0	0.1	-50.0%	–
Travel and subsistence	1.9	2.2	0.4	2.2	5.0%	0.2%	1.1	1.0	1.1	-20.8%	0.1%
Venues and facilities	1.1	0.3	0.0	2.2	24.8%	0.1%	0.7	0.7	0.7	-30.1%	0.1%
Transfers and subsidies	897.0	881.8	824.5	838.5	-2.2%	96.3%	884.2	889.9	929.8	3.5%	94.2%
Departmental agencies and accounts	840.1	881.8	824.5	838.5	-0.1%	94.7%	884.2	889.9	929.8	3.5%	94.2%
Public corporations and private enterprises	56.7	–	–	–	-100.0%	1.6%	–	–	–	–	–
Households	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.1	0.1	0.1	0.2	7.9%	–	0.2	0.2	0.2	10.0%	–
Machinery and equipment	0.1	0.1	0.1	0.2	7.9%	–	0.2	0.2	0.2	10.0%	–
Total	916.5	914.9	860.7	882.1	-1.3%	100.0%	934.2	946.8	995.5	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	64.6%	41.1%	38.3%	33.5%	–	–	36.4%	36.8%	37.1%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	56.7	–	–	–	-100.0%	1.6%	–	–	–	–	–
Various institutions: National informal business upliftment scheme	56.7	–	–	–	-100.0%	1.6%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	840.1	881.8	824.5	838.5	-0.1%	94.7%	884.2	889.9	929.8	3.5%	94.2%
Small Enterprise Development Agency	580.2	680.1	650.0	666.1	4.7%	72.1%	678.8	683.1	713.8	2.3%	72.9%
Small Enterprise Development Agency: Technology programme	199.4	152.3	158.4	156.5	-7.7%	18.6%	159.4	160.5	167.7	2.3%	17.1%
Small Enterprise Development Agency: Capacity-building programme	30.5	15.4	16.1	15.9	-19.6%	2.2%	16.2	16.3	17.0	2.3%	1.7%
Small Enterprise Development Agency: National gazelles programme	30.0	34.0	–	–	-100.0%	1.8%	29.8	30.0	31.4	–	2.4%

Personnel information

Table 36.13 Enterprise Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled / planned for on funded establishment												Average growth Rate of personnel posts (%)	Average: Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate		Medium-term expenditure estimate						2021/22 - 2024/25								
			2020/21		2021/22		2022/23		2023/24		2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Enterprise Development			53	2	50	35.4	0.7	49	37.7	0.8	66	47.3	0.7	83	54.3	0.7	101	62.9	0.6	27.3%	100.0%
Salary level																					
1 – 6	4	–	4	1.1	0.3	4	1.2	0.3	6	1.8	0.3	15	4.6	0.3	30	9.6	0.3	95.7%	18.4%		
7 – 10	27	–	24	12.5	0.5	21	11.0	0.5	34	17.7	0.5	42	21.4	0.5	45	23.8	0.5	28.9%	47.5%		
11 – 12	10	–	10	9.0	0.9	14	12.7	0.9	15	13.5	0.9	15	13.7	0.9	15	14.4	1.0	2.3%	19.7%		
13 – 16	10	–	10	12.6	1.3	10	12.8	1.3	11	14.3	1.3	11	14.6	1.3	11	15.2	1.4	3.2%	14.4%		
Other	2	2	2	0.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

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

2. Rand million.

Entity

Small Enterprise Development Agency

Selected performance indicators

Table 36.14 Small Enterprise Development Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of SMMEs and cooperatives reached through entrepreneurship awareness sessions per year	Township, rural and informal business	Priority 2: Economic transformation and job creation	-1	-1	-1	16 666	20 000	25 000	30 000
Number of jobs created per year	Township, rural and informal business		-1	-1	-1	3 500	5 000	6 000	6 500
Number of SMMEs and cooperatives supported to be competitive in local markets per year	Business competitiveness and viability		-1	-1	-1	-1	3 000	3 500	4 000
Number of SMMEs and cooperatives listed to supply wholesalers and retailers per year	Business competitiveness and viability		-1	-1	-1	-1	1 250	1 500	1 500
Number of SMMEs and cooperatives exposed to international markets per year	Business competitiveness and viability		-1	-1	-1	-1	1 000	1 250	1 500
Number of SMMEs and cooperatives assisted with quality improvement per year	Business competitiveness and viability		-1	-1	-1	-1	2 500	2 800	3 000
Number of SMMEs and cooperatives assisted through the ecosystem per year	Business competitiveness and viability		-1	-1	-1	-1	9 000	12 000	15 000
Percentage of identified stakeholders participating in the ecosystem per year	Business competitiveness and viability		-1	-1	-1	-1	75%	75%	75%
Number of SMMEs and cooperatives supported in the manufacturing sector per year	Business competitiveness and viability		-1	-1	-1	-1	4 091	5 254	5 254
Number of SMMEs and cooperatives supported through sector-specific training per year	Business competitiveness and viability		-1	-1	-1	-1	4 000	4 500	5 000

1. No historical data available.

Entity overview

The Small Enterprise Development Agency was established in 2004 in terms of the National Small Business Amendment Act (2004). It is mandated to implement government's small business strategy, design and implement a standard and common national delivery network for the development of small enterprises, and integrate government-funded small enterprise support agencies across all spheres of government.

Over the medium term, the agency will continue to promote business competitiveness, viability and localisation, with a particular focus on the development of township, rural and informal businesses by facilitating the establishment of new incubators in these areas. Over the MTEF period, the agency plans to support an estimated 10 500 SMMEs and cooperatives to be competitive in local markets; and create 17 500 jobs within the SMME ecosystem. To achieve these targets, expenditure is expected to increase at an average annual rate of 2.9 per cent, from R870.8 million in 2021/22 to R949.6 million in 2024/25.

The agency expects to derive 95.4 per cent (R2.7 billion) of its revenue over the medium term through transfers from the department. Revenue is expected to increase in line with expenditure.

Table 36.15 Small Enterprise Development Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	163.6	168.6	167.3	182.7	3.7%	20.3%	208.3	218.2	228.0	7.7%	23.0%
Township, rural and informal business	441.5	473.7	409.9	446.9	0.4%	52.7%	456.3	451.3	471.6	1.8%	50.3%
Business competitiveness and viability	227.7	273.8	171.4	241.3	2.0%	27.0%	237.6	239.1	249.9	1.2%	26.7%
Total	832.8	916.1	748.7	870.8	1.5%	100.0%	902.2	908.7	949.6	2.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 36.16 Small Enterprise Development Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	153.4	135.0	120.3	107.7	-11.1%	14.5%	18.0	18.8	19.7	-43.3%	4.6%
<i>of which:</i>											
Other non-tax revenue	153.4	135.0	120.3	107.7	-11.1%	14.5%	18.0	18.8	19.7	-43.3%	4.6%
Transfers received	724.9	817.4	747.4	763.0	1.7%	85.5%	884.2	889.9	929.9	6.8%	95.4%
Total revenue	878.2	952.4	867.7	870.8	-0.3%	100.0%	902.2	908.7	949.6	2.9%	100.0%
Expenses											
Current expenses	832.8	916.1	748.7	870.8	1.5%	100.0%	902.2	908.7	949.6	2.9%	100.0%
Compensation of employees	340.0	367.4	335.3	368.0	2.7%	42.0%	385.0	401.3	420.4	4.5%	43.3%
Goods and services	476.5	534.4	400.8	488.9	0.9%	56.3%	503.9	493.3	514.3	1.7%	55.1%
Depreciation	16.3	14.3	12.5	13.9	-5.2%	1.7%	13.4	14.1	14.8	2.2%	1.5%
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total expenses	832.8	916.1	748.7	870.8	1.5%	100.0%	902.2	908.7	949.6	2.9%	100.0%
Surplus/(Deficit)	45.4	36.3	119.1	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	73.2	(11.0)	163.5	(12.7)	-155.7%	100.0%	13.4	14.1	14.8	-205.4%	100.0%
Receipts											
Tax receipts	-	-	16.4	96.2	-	3.2%	-	-	-	-100.0%	2.8%
Non-tax receipts	16.1	13.1	11.3	10.0	-14.7%	1.4%	6.0	6.3	6.5	-13.4%	0.8%
Other tax receipts	16.1	13.1	11.3	10.0	-14.7%	1.4%	6.0	6.3	6.5	-13.4%	0.8%
Transfers received	724.9	816.7	844.6	763.0	1.7%	91.4%	884.2	889.9	929.9	6.8%	95.4%
Financial transactions in assets and liabilities	133.4	1.7	1.7	1.5	-77.5%	4.0%	12.0	12.5	13.2	105.0%	1.1%
Total receipts	874.4	931.6	874.0	870.8	-0.1%	100.0%	902.2	908.7	949.6	2.9%	100.0%
Payment											
Current payments	801.2	942.5	710.5	883.4	3.3%	100.0%	888.9	894.6	934.8	1.9%	100.0%
Compensation of employees	340.0	367.4	335.3	357.3	1.7%	42.3%	385.0	401.3	420.4	5.6%	43.4%
Goods and services	461.2	575.1	375.2	526.1	4.5%	57.7%	503.9	493.3	514.3	-0.8%	56.6%
Interest and rent on land	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total payments	801.2	942.5	710.5	883.4	3.3%	100.0%	888.9	894.6	934.8	1.9%	100.0%
Net cash flow from investing activities	(6.3)	(14.6)	(24.0)	(16.6)	37.9%	100.0%	(23.2)	(27.7)	(27.7)	18.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(6.2)	(15.1)	(24.2)	(16.6)	39.2%	100.3%	(23.2)	(27.7)	(27.7)	18.6%	100.0%
Acquisition of software and other intangible assets	(0.2)	-	-	-	-100.0%	0.7%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.4	0.2	-	-	-1.0%	-	-	-	-	-
Net cash flow from financing activities	-	(31.5)	-	-	-	-	-	-	-	-	-
Other flows from financing activities	-	(31.5)	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	66.8	(57.0)	139.5	(29.3)	-176.0%	4.3%	(9.8)	(13.7)	(12.9)	-23.8%	-1.8%

Table 36.16 Small Enterprise Development Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets		39.5	39.5	50.9	38.1	-1.1%	16.8%	40.1	42.5	43.8	4.7%	34.7%
Acquisition of assets		(6.2)	(15.1)	(24.2)	(16.6)	39.2%	100.0%	(23.2)	(27.7)	(27.7)	18.6%	100.0%
Inventory		0.4	0.3	0.3	0.5	2.8%	0.2%	0.5	0.5	0.5	3.2%	0.4%
Receivables and prepayments		13.3	34.1	27.8	5.3	-26.4%	6.8%	5.6	6.0	6.5	7.0%	4.9%
Cash and cash equivalents		261.0	204.0	343.5	91.2	-29.6%	76.3%	68.7	65.7	63.0	-11.6%	60.0%
Total assets		314.2	277.9	422.6	135.1	-24.5%	100.0%	114.9	114.7	113.8	-5.6%	100.0%
Accumulated surplus/(deficit)		124.0	128.8	247.9	35.0	-34.4%	42.6%	15.0	15.0	15.0	-24.6%	16.3%
Trade and other payables		157.5	115.5	141.1	81.6	-19.7%	46.4%	47.9	47.7	44.8	-18.2%	45.8%
Provisions		32.7	33.6	33.6	18.5	-17.4%	11.0%	52.0	52.0	54.0	43.0%	37.9%
Total equity and liabilities		314.2	277.9	422.6	135.1	-24.5%	100.0%	114.9	114.7	113.8	-5.6%	100.0%

Personnel information**Table 36.17 Small Enterprise Development Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Small Enterprise Development Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	758	758	335.3	0.4	758	368.0	0.5	758	385.0	0.5	758	401.3	0.5	758	420.4	0.6	4.5%	100.0%	
1 – 6	260	260	260	41.5	0.2	260	45.6	0.2	260	47.7	0.2	260	49.7	0.2	260	52.1	0.2	4.5%	12.4%
7 – 10	411	411	411	206.7	0.5	411	226.9	0.6	411	237.4	0.6	411	247.4	0.6	411	259.2	0.6	4.5%	61.7%
11 – 12	67	67	67	61.3	0.9	67	67.2	1.0	67	70.3	1.0	67	73.3	1.1	67	76.8	1.1	4.5%	18.3%
13 – 16	20	20	20	25.8	1.3	20	28.3	1.4	20	29.6	1.5	20	30.9	1.5	20	32.3	1.6	4.5%	7.7%

1. Rand million.

Vote 37

Sport, Arts and Culture

Budget summary

R million	2022/23			2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation					
Administration	440.3	0.1	12.8	453.2	474.8
Recreation Development and Sport Promotion	194.9	1 074.5	193.4	1 462.8	1 549.4
Arts and Culture Promotion and Development	263.3	1 486.5	–	1 749.8	1 375.5
Heritage Promotion and Preservation	110.2	2 519.1	–	2 629.3	2 749.8
Total expenditure estimates	1 008.7	5 080.2	206.2	6 295.1	6 149.5

Executive authority Minister of Sport, Arts and Culture
Accounting officer Director-General of Sport, Arts and Culture
Website www.dsac.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 an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

Mandate

The Department of Sport, Arts and Culture is mandated to: provide leadership to the sport, arts and culture sectors to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety; improve South Africa's international ranking in selected sports in partnership with the South African Sports Confederation and Olympic Committee; preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of South Africa; lead nation building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information. This mandate is derived from the following legislation:

- the Heraldry Act (1962)
- the Culture Promotion Act (1983)
- the National Archives and Record Service of South Africa Act (1996)
- the Legal Deposit Act (1997)
- the National Film and Video Foundation Act (1997)
- the National Sport and Recreation Act (1998)
- the Cultural Institutions Act (1998)
- the South African Geographical Names Council Act (1998)
- the National Heritage Resources Act (1999)
- the Cultural Laws Second Amendment Act (2001)
- the National Council for Library and Information Services Act (2001)
- the Safety at Sports and Recreational Events Act (2010)
- the Use of Official Languages Act (2012).

Selected performance indicators

Table 37.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of people actively participating in organised sport and active recreation events per year	Recreation Development and Sport Promotion	Priority 6: Social cohesion and safer communities	451 996	462 592	58 439	330 000	315 000	295 000	296 561
Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards per year	Recreation Development and Sport Promotion		2 963	3 762	3 936	2 500	2 500	2 500	2 500
Number of athletes supported by sports academies per year	Recreation Development and Sport Promotion		5 548	4 174	2 249	3 700	3 700	3 700	3 700
Number of athletes supported through the scientific support programme per year	Recreation Development and Sport Promotion		200	175	40	80	80	80	80
Number of community conversations/dialogues implemented to foster social interaction per year	Arts and Culture Promotion and Development		8	9	10	20	20	20	20
Number of artists placed in schools per year	Arts and Culture Promotion and Development		340	382	0	300	300	300	300
Number of bursaries awarded for the development of qualified language practitioners per year	Arts and Culture Promotion and Development		536	458	486	250	250	250	250
Number of projects in the creative industry supported through the Mzansi golden economy programme per year	Arts and Culture Promotion and Development		42	71	13	67	67	67	67
Number of libraries financially supported per year	Heritage Promotion and Preservation		29	36	33	26	29	32	35
Number of students awarded with heritage bursaries per year	Heritage Promotion and Preservation		0	66	70	65	45	45	45

Expenditure overview

In its efforts to enable transformed, capable and professional sport, arts and culture sectors, over the medium term, the department will focus on: promoting and protecting heritage; creating job opportunities in the cultural and creative sector; and providing integrated and accessible sport infrastructure and events.

Total expenditure is expected to increase at an average annual rate of 2.3 per cent, from R5.7 billion in 2021/22 to R6.1 billion in 2024/25. Transfers and subsidies account for an estimated 80.7 per cent (R15.1 billion) of the department's spending over the medium term. The department's total budget over the medium term is R18.8 billion after a baseline increase of R7.8 million for salary adjustments in 2022/23, and a total of R902 million in the first two years of the MTEF period for the presidential employment initiative for the creative industry.

Promoting and protecting heritage

In order to expand access to knowledge and information, the department plans to build 96 new libraries, upgrade 135 community libraries and procure 310 000 library materials over the medium term through the *community library services grant*. An estimated 43 per cent (R8 billion) of the department's budget over the medium term is set to go to the *Heritage Promotion and Preservation* programme, of which, R4.9 billion is earmarked for the *Public Library Services* subprogramme and R1.9 billion for the *Heritage Institutions* subprogramme, to be transferred to museums for operations.

To increase the pool of heritage professionals, over the medium term, 135 students will be awarded with bursaries for heritage studies. The *Infrastructure Support* subprogramme in the *Recreation Promotion and Sport Development* programme receives R1.5 billion over the MTEF period to build, repair and renovate buildings belonging to public entities and other institutions in the arts, culture and heritage sector.

Igniting economic growth through the cultural and creative industries

As part of the department's efforts to realise the potential of cultural and creative industries to stimulate growth and contribute to South Africa's economy, over the medium term, a targeted 900 artists will be placed in schools to teach art and 750 language bursaries will be awarded to develop qualified language practitioners. Funding for this is within the *Mzansi Golden Economy* subprogramme's allocation of R1.8 billion over the MTEF period, accounting for 34.4 per cent of the *Arts and Culture Promotion and Development* programme's budget of R4.9 billion. The allocation to the *Mzansi Golden Economy* subprogramme will also enable the arts and youth development programme to create a targeted 3 600 job opportunities over the medium term.

A further 45 heritage bursary graduates are expected to be placed in jobs over the period ahead through an allocation of R5.8 million in the *Heritage Promotion* subprogramme in the *Heritage Promotion and Preservation* programme. The department is allocated an additional R440 million in 2022/23 and R462 million in 2023/24 for the creative industry as part of the presidential employment initiative, which targets the creation of 24 405 job opportunities in each year. Sectors to be considered as part of the intervention include performance and celebrations (including the areas of theatre, dance and opera), audio-visual and interactive media, visual arts and craft (including public art), design and creative services, books and publishing (including indigenous language development and promotion), cultural and natural heritage, and human language technologies.

Promoting and developing sport and recreation

Sport has the potential to bring together diverse groups and create a socially cohesive society with a common national identity. In recognition of this, the department has allocated a total of R4.5 billion to the *Recreation Development and Sport Promotion* programme over the MTEF period, of which the *mass participation and sport development grant* receives R1.8 billion. This is inclusive of an allocation of R60 million to Netball South Africa to host the Netball World Cup in 2023. The *mass participation and sport development grant* aims to increase citizens' access to sport and recreation activities. To encourage the development of young people through sport and enable them to showcase their skills at events such as the national school sport championship, an estimated 49.2 per cent (R2.2 billion) of the programme's budget is allocated to the *Active Nation* subprogramme over the MTEF period.

Expenditure trends and estimates

Table 37.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Recreation Development and Sport Promotion											
3. Arts and Culture Promotion and Development											
4. Heritage Promotion and Preservation											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	432.9	458.8	485.3	458.2	1.9%	8.5%	453.2	454.9	474.8	1.2%	7.5%
Programme 2	1 336.0	1 348.5	982.8	1 467.3	3.2%	23.7%	1 462.8	1 482.7	1 549.4	1.8%	24.3%
Programme 3	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	24.1%	1 749.8	1 778.2	1 375.5	2.2%	25.2%
Programme 4	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	43.7%	2 629.3	2 631.5	2 749.8	2.8%	43.0%
Total	5 314.0	5 468.5	5 175.5	5 747.3	2.6%	100.0%	6 295.1	6 347.2	6 149.5	2.3%	100.0%
Change to 2021 Budget estimate				53.3			466.8	460.7	-		

Table 37.2 Vote expenditure trends and estimates by programme 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	889.6	938.8	796.2	912.5	0.9%	16.3%	1 008.7	1 005.6	1 041.8	4.5%	16.2%
Compensation of employees	338.6	346.9	333.7	379.0	3.8%	6.4%	376.4	376.4	393.3	1.2%	6.2%
Goods and services ¹	542.1	591.9	462.5	533.5	-0.5%	9.8%	632.3	629.2	648.5	6.7%	10.0%
of which:											
Advertising	33.8	36.5	12.7	26.3	-8.0%	0.5%	28.6	28.5	29.9	4.4%	0.5%
Consultants: Business and advisory services	20.2	36.4	65.0	36.6	22.0%	0.7%	50.8	54.8	55.7	15.0%	0.8%
Contractors	162.0	168.9	33.4	134.8	-5.9%	2.3%	177.9	171.7	170.5	8.2%	2.7%
Operating leases	97.4	103.2	181.9	104.3	2.3%	2.2%	110.0	110.5	115.5	3.5%	1.8%
Property payments	28.3	12.2	39.5	39.0	11.3%	0.5%	34.6	34.8	36.4	-2.3%	0.6%
Travel and subsistence	92.8	57.7	14.9	56.6	-15.2%	1.0%	79.8	79.2	83.2	13.7%	1.2%
Interest and rent on land	8.9	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	4 333.9	4 481.4	4 284.9	4 656.0	2.4%	81.8%	5 080.2	5 146.7	4 912.7	1.8%	80.7%
Provinces and municipalities	2 011.1	2 121.2	1 520.9	2 087.9	1.3%	35.7%	2 176.1	2 174.8	2 272.4	2.9%	35.5%
Departmental agencies and accounts	1 797.2	1 866.1	2 233.4	1 945.3	2.7%	36.1%	2 370.4	2 421.9	2 069.3	2.1%	35.9%
Higher education institutions	5.4	4.4	5.9	7.1	9.3%	0.1%	7.4	7.4	7.8	2.9%	0.1%
Foreign governments and international organisations	4.3	4.4	5.2	5.7	9.8%	0.1%	5.7	5.8	6.0	2.1%	0.1%
Public corporations and private enterprises	120.1	109.2	54.9	118.1	-0.6%	1.9%	104.9	106.0	110.2	-2.3%	1.8%
Non-profit institutions	367.3	350.1	444.8	464.0	8.1%	7.5%	387.6	401.9	416.9	-3.5%	6.8%
Households	28.4	25.9	19.7	27.9	-0.6%	0.5%	28.1	29.0	30.1	2.5%	0.5%
Payments for capital assets	90.2	47.5	94.5	178.8	25.6%	1.9%	206.2	194.9	194.9	2.9%	3.2%
Machinery and equipment	20.3	4.6	11.0	25.2	7.3%	0.3%	12.8	13.4	14.0	-17.7%	0.3%
Heritage assets	68.8	39.6	83.3	153.6	30.7%	1.6%	193.4	181.5	180.9	5.6%	2.9%
Software and other intangible assets	1.0	3.3	0.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	0.8	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	5 314.0	5 468.5	5 175.5	5 747.3	2.6%	100.0%	6 295.1	6 347.2	6 149.5	2.3%	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 37.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	1 349	5 094	1 646	-	-100.0%	-	-	-	-	-	-
Employee social benefits	1 349	5 038	1 603	-	-100.0%	-	-	-	-	-	-
Leave gratuity	-	56	43	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 507 713	1 560 380	2 127 423	1 696 947	4.0%	38.8%	2 169 751	2 203 223	1 818 649	2.3%	39.9%
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	77	77	-	102	9.8%	-	104	104	109	2.2%	-
Artscape	60 912	63 915	65 269	65 849	2.6%	1.4%	67 478	67 738	70 780	2.4%	1.4%
The South African State Theatre	55 453	59 443	59 790	61 247	3.4%	1.3%	62 752	62 993	65 822	2.4%	1.3%
The Playhouse Company	49 632	52 127	49 634	53 866	2.8%	1.2%	55 193	55 405	57 893	2.4%	1.1%
Performing Arts Centre of the Free State	45 322	47 418	46 883	48 823	2.5%	1.1%	50 024	50 216	52 471	2.4%	1.0%
Market Theatre Foundation	46 303	48 709	48 191	51 216	3.4%	1.1%	52 561	52 763	55 133	2.5%	1.1%
National Arts Council	109 677	115 761	471 244	153 437	11.8%	4.8%	123 015	123 487	129 033	-5.6%	2.7%
National Film and Video Foundation	133 472	140 403	312 131	145 920	3.0%	4.1%	149 210	149 783	156 510	2.4%	3.0%
Die Afrikaanse Taalmuseum en- monument: Paarl	9 419	10 395	9 711	12 012	8.4%	0.2%	11 939	12 094	12 637	1.7%	0.2%
Ditsong Museums of South Africa: Pretoria	87 212	92 045	92 708	99 005	4.3%	2.1%	101 109	101 655	106 220	2.4%	2.1%
National Museum: Bloemfontein	54 281	57 294	51 316	60 857	3.9%	1.3%	63 139	63 869	66 737	3.1%	1.3%
Amazwi South African Museum of Literature: Makhanda	11 493	13 136	12 776	14 421	7.9%	0.3%	14 956	15 615	16 316	4.2%	0.3%
Robben Island Museum: Cape Town	80 451	84 495	80 829	87 080	2.7%	1.9%	89 261	89 101	93 102	2.3%	1.8%
Freedom Park: Pretoria	97 275	96 056	93 922	97 518	0.1%	2.2%	99 522	99 767	104 389	2.3%	2.0%
Iziko Museums: Cape Town	86 886	91 557	88 153	96 638	3.6%	2.0%	99 994	100 596	105 315	2.9%	2.0%
Nelson Mandela Museum: Mthatha	27 103	28 561	27 534	30 924	4.5%	0.6%	34 109	34 713	36 373	5.6%	0.7%
KwaZulu-Natal Museum: Pietermaritzburg	35 225	36 151	35 228	40 129	4.4%	0.8%	41 704	42 243	44 140	3.2%	0.8%
Luthuli Museum: Stanger	14 828	15 562	14 631	17 049	4.8%	0.3%	17 687	17 905	18 709	3.1%	0.4%
William Humphreys Art Gallery: Kimberley	10 383	10 967	9 144	11 671	4.0%	0.2%	12 121	12 265	12 816	3.2%	0.2%

Table 37.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
War Museum of the Boer Republics: Bloemfontein	12 710	15 427	13 906	17 170	10.5%	0.3%	17 809	18 040	18 850	3.2%	0.4%
South African Heritage Resources Agency	55 650	58 315	73 261	58 705	1.8%	1.4%	62 839	62 071	62 771	2.3%	1.2%
National Library of South Africa	117 805	124 381	183 332	133 125	4.2%	3.1%	135 762	136 384	142 509	2.3%	2.8%
South African Library for the Blind	22 323	23 533	23 465	25 478	4.5%	0.5%	26 428	26 324	27 506	2.6%	0.5%
Gauteng Tourism Authority	–	–	–	800	–	–	–	–	–	-100.0%	–
South African Institute for Drug-Free Sport	24 324	25 644	28 283	28 123	5.0%	0.6%	29 171	29 781	31 118	3.4%	0.6%
Boxing South Africa	12 268	12 810	18 041	19 163	16.0%	0.4%	19 668	19 918	20 813	2.8%	0.4%
Mandela Bay Theatre Complex	–	–	–	9 000	–	0.1%	20 000	23 000	25 000	40.6%	0.4%
Pan South African Language Board	113 587	120 857	110 790	120 913	2.1%	2.6%	123 124	123 566	129 115	2.2%	2.5%
Mzansi golden economy: Art bank resources	3 000	3 000	3 000	10 002	49.4%	0.1%	10 265	10 305	10 768	2.5%	0.2%
Mzansi golden economy: Public art	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	1 770	2 540	2 476	3 689	27.7%	0.1%	3 674	3 688	3 854	1.5%	0.1%
Various institutions: Mzansi golden economy (artists in schools)	1 633	1 300	800	2 535	15.8%	–	3 012	3 023	3 159	7.6%	0.1%
Various institutions: Mzansi golden economy (community arts development)	–	–	–	–	–	–	13 988	13 988	14 521	–	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	25 000	–	–	–	-100.0%	0.1%	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	5 850	8 100	1 050	10 029	19.7%	0.1%	10 084	10 123	10 578	1.8%	0.2%
Arts and culture industries: Local market development and promotion	–	–	–	–	–	–	612	614	642	–	–
National Youth Development Agency	9 000	9 254	10 027	10 159	4.1%	0.2%	10 426	10 466	10 936	2.5%	0.2%
Constitution Hill	600	–	–	–	-100.0%	–	–	–	–	–	–
National Museum Art Bank	–	–	3 999	–	–	–	–	–	–	–	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Mmabana Arts, Culture and Sports Foundation	–	–	–	1 000	–	–	–	–	–	-100.0%	–
KwaZulu-Natal Museum	–	–	–	300	–	–	–	–	–	-100.0%	–
Iziko Museum (South African National Gallery)	–	–	–	500	–	–	–	–	–	-100.0%	–
National Heritage Council	68 493	71 353	66 968	72 248	1.8%	1.6%	73 602	73 885	77 203	2.2%	1.5%
Creative industries stimulus	–	–	–	–	–	–	440 000	462 000	–	–	4.6%
uMsunduzi Museum:	18 296	19 794	18 931	22 544	7.2%	0.4%	23 409	23 735	24 801	3.2%	0.5%
Pietermaritzburg	–	–	–	–	–	–	–	–	–	–	–
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	–	1 000	–	–	–	–	–	-100.0%	–
William Humphreys Art Gallery	–	–	–	1 000	–	–	–	–	–	-100.0%	–
Luthuli Museum	–	–	–	700	–	–	–	–	–	-100.0%	–
Capital	289 530	305 758	105 984	248 397	-5.0%	5.3%	200 645	218 701	250 678	0.3%	4.6%
Artscape	16 500	1 975	6 974	10 798	-13.2%	0.2%	10 385	7 606	7 948	-9.7%	0.2%
The South African State Theatre	5 900	17 168	5 484	10 006	19.3%	0.2%	15 378	7 600	7 941	-7.4%	0.2%
The Playhouse Company	31 852	6 537	10 512	12 695	-26.4%	0.3%	7 356	9 523	9 951	-7.8%	0.2%
Performing Arts Centre of the Free State	7 738	18 475	2 667	7 034	-3.1%	0.2%	15 437	10 277	10 739	15.1%	0.2%
Market Theatre Foundation	1 500	19 498	2 472	8 268	76.6%	0.2%	5 836	5 092	3 000	-28.7%	0.1%
National Arts Council	1 800	–	1 905	1 350	-9.1%	–	1 220	1 205	1 259	-2.3%	–
National Film and Video Foundation	–	20 950	–	7 500	–	0.2%	–	11 000	1 033	-48.4%	0.1%
Die Afrikaanse Taalmuseum en-monument: Paarl	1 608	3 581	3 187	5 736	52.8%	0.1%	5 949	–	–	-100.0%	0.1%
Ditsong Museums of South Africa: Pretoria	31 514	15 577	8 400	8 000	-36.7%	0.4%	9 041	5 397	5 639	-11.0%	0.1%
National Museum: Bloemfontein	–	–	4 735	3 300	–	–	10 652	4 893	5 113	15.7%	0.1%
Amazwi South African Museum of Literature: Makhanda	3 000	2 000	1 235	1 555	-19.7%	–	1 094	1 142	1 193	-8.5%	–
Robben Island Museum: Cape Town	34 900	34 825	–	9 202	-35.9%	0.4%	9 544	6 864	7 172	-8.0%	0.2%
Freedom Park: Pretoria	–	3 851	–	19 320	–	0.1%	26 041	20 000	20 200	1.5%	0.4%
Iziko Museums: Cape Town	44 772	12 050	23 207	18 699	-25.3%	0.6%	8 147	9 780	9 995	-18.8%	0.2%
Nelson Mandela Museum: Mthatha	37 576	6 000	1 000	5 000	-48.9%	0.3%	3 000	929	971	-42.1%	0.1%
KwaZulu-Natal Museum: Pietermaritzburg	25 584	81 614	16 374	60 000	32.9%	1.0%	1 000	42 337	64 600	2.5%	0.8%
Luthuli Museum: Stanger	–	–	–	–	–	–	–	2 181	5 000	–	–
William Humphreys Art Gallery: Kimberley	4 103	17 000	–	–	-100.0%	0.1%	–	3 573	3 733	–	–
War Museum of the Boer Republics: Bloemfontein	500	9 052	2 200	1 324	38.3%	0.1%	2 300	929	971	-9.8%	–
South African Heritage Resources Agency	5 000	–	4 945	10 815	29.3%	0.1%	10 404	8 744	9 137	-5.5%	0.2%
National Library of South Africa	34 836	11 299	10 687	–	-100.0%	0.3%	932	25 000	25 000	–	0.3%
South African Library for the Blind	847	658	–	23 547	202.9%	0.1%	22 000	11 721	13 370	-17.2%	0.4%

Table 37.3 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R thousand											
Mandela Bay Theatre Complex	–	–	–	13 193	–	0.1%	20 000	3 500	5 723	-24.3%	0.2%
uMtsunduzi Museum: Pietermaritzburg	–	3 250	–	1 055	–	–	2 094	3 773	4 204	58.5%	0.1%
National Heritage Council (resistance and liberation heritage route)	–	20 398	–	10 000	–	0.2%	12 835	15 635	26 786	38.9%	0.3%
Provinces and municipalities											
Municipal bank accounts											
Current	2	4	26	–	-100.0%	–	–	–	–	–	–
Vehicle licences	2	4	26	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	27 022	20 783	18 010	27 884	1.1%	0.5%	28 112	28 984	30 064	2.5%	0.6%
Employee social benefits	1 252	–	374	–	-100.0%	–	–	–	–	–	–
Bursaries for non-employees	3 680	3 726	3 620	3 600	-0.7%	0.1%	5 000	5 800	6 060	19.0%	0.1%
Mzansi golden economy: Public art	620	–	21	868	11.9%	–	892	895	935	2.5%	–
Various institutions: Mzansi golden economy (cultural events)	2 930	1 027	1 326	2 552	-4.5%	–	2 622	2 632	2 750	2.5%	0.1%
Various institutions: Mzansi golden economy (touring ventures)	2 772	1 932	200	2 761	-0.1%	–	2 840	2 851	2 979	2.6%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	1 500	407	–	1 190	-7.4%	–	1 215	1 220	1 275	2.3%	–
Arts and culture industries: Local market development and promotion	4 912	2 673	1 181	3 814	-8.1%	0.1%	3 933	3 948	4 125	2.6%	0.1%
Language development projects	6 000	6 000	6 330	6 413	2.2%	0.1%	6 583	6 608	6 905	2.5%	0.1%
Heritage projects	3 356	5 018	4 958	6 686	25.8%	0.1%	5 027	5 030	5 035	-9.0%	0.1%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	3 329	5 660	4 830	3 717	3.7%	0.1%	3 737	3 751	3 919	1.8%	0.1%
Human languages technologies projects (Council for Scientific and Industrial and Research)	3 329	5 660	4 830	3 717	3.7%	0.1%	3 737	3 751	3 919	1.8%	0.1%
Capital	7 291	–	–	–	-100.0%	–	–	–	–	–	–
Mpumalanga Economic Growth Agency	7 291	–	–	–	-100.0%	–	–	–	–	–	–
Higher education institutions											
Current	5 440	4 445	5 888	7 111	9.3%	0.1%	7 394	7 423	7 756	2.9%	0.1%
Human languages technologies projects	5 440	4 445	5 888	7 111	9.3%	0.1%	7 394	7 423	7 756	2.9%	0.1%
Non-profit institutions											
Current	347 950	343 226	420 270	413 194	5.9%	8.6%	366 497	366 058	381 764	-2.6%	7.7%
Blind South Africa	8 315	8 781	9 264	9 565	4.8%	0.2%	9 818	9 855	10 298	2.5%	0.2%
South African Sports Confederation and Olympic Committee	10 382	10 963	11 335	11 701	4.1%	0.2%	12 009	12 055	12 596	2.5%	0.2%
loveLife	42 778	45 174	32 746	40 046	-2.2%	0.9%	39 877	40 030	41 828	1.5%	0.8%
Various sport federations	103 181	108 958	234 671	138 132	10.2%	3.3%	117 118	117 568	122 848	-3.8%	2.5%
The Sports Trust	22 649	23 918	–	25 056	3.4%	0.4%	25 709	25 807	26 966	2.5%	0.5%
Business and Arts South Africa	9 946	12 447	61 219	10 291	1.1%	0.5%	10 562	10 603	11 079	2.5%	0.2%
Mzansi golden economy: Public art	1 453	56	500	2 582	21.1%	–	2 649	2 660	2 779	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	55 441	58 527	17 090	58 844	2.0%	1.1%	55 074	53 824	55 758	-1.8%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	7 754	2 535	3 476	3 567	-22.8%	0.1%	3 620	3 634	3 797	2.1%	0.1%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15 408	8 684	11 144	13 016	-5.5%	0.3%	14 384	14 439	15 087	5.0%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	11 961	11 050	5 400	14 723	7.2%	0.2%	15 111	15 169	15 850	2.5%	0.3%
Various institutions: Mzansi golden economy (community arts development)	7 525	7 403	4 869	20 868	40.5%	0.2%	5 962	6 038	6 404	-32.5%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1 410	4 079	–	3 908	40.5%	0.1%	4 012	4 028	4 209	2.5%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 000	145	250	1 459	13.4%	–	1 487	1 493	1 560	2.3%	–
Arts and culture industries: Local market development and promotion	19 925	15 484	9 415	15 601	-7.8%	0.3%	15 172	15 230	15 914	0.7%	0.3%
Arts and culture industries: Community arts development	6 956	350	622	8 006	4.8%	0.1%	8 216	8 248	8 618	2.5%	0.2%
Arts social development	5 800	6 668	5 532	8 300	12.7%	0.1%	8 662	8 696	9 086	3.1%	0.2%
Arts youth development	6 156	6 245	5 344	8 469	11.2%	0.1%	8 663	8 696	9 087	2.4%	0.2%
Moral Regeneration Movement	4 000	4 000	4 000	4 328	2.7%	0.1%	4 444	4 461	4 661	2.5%	0.1%
Gwala-Ngamasiko cultural festival	2 000	2 000	–	2 065	1.1%	–	–	–	–	-100.0%	–
!Kauru African contemporary art touring exhibition	497	–	–	808	17.6%	–	–	–	–	-100.0%	–
Engelburg House art collection: Pretoria	353	373	394	407	4.9%	–	418	419	438	2.5%	–
Various institutions: Heritage projects	1 260	2 240	771	2 902	32.1%	–	918	734	424	-47.3%	–

Table 37.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Library and Information Association of South Africa	1 800	3 146	2 228	2 300	8.5%	0.1%	2 362	2 371	2 477	2.5%	-
District Six Museum Foundation	-	-	-	4 000	-	-	-	-	-	-100.0%	-
The Phansi Museum Trust	-	-	-	2 000	-	-	-	-	-	-100.0%	-
Southern African Communications Industries Association	-	-	-	250	-	-	250	-	-	-100.0%	-
Capital	19 393	6 922	24 516	50 809	37.9%	0.6%	21 151	35 819	35 142	-11.6%	0.7%
Steve Biko Foundation	3 410	5 222	1 610	-	-100.0%	0.1%	-	-	-	-	-
Upgrading of community arts centres	6 833	1 700	1 321	10 088	13.9%	0.1%	2 500	26 346	27 529	39.7%	0.3%
Upgrading of public spaces	81	-	250	-	-100.0%	-	723	-	-	-	-
Caiphus Katse Semanya Foundation (incubator)	2 000	-	-	2 000	-	-	728	-	-	-100.0%	-
National heritage project	7 069	-	-	-	-100.0%	-	-	-	-	-	-
Thabu Mbeki Foundation	-	-	15 000	20 000	-	0.2%	15 000	-	-	-100.0%	0.2%
Isandlwana (statue of King Cetshwayo)	-	-	-	-	-	-	2 200	7 188	5 225	-	0.1%
SA Roadies Association Trust	-	-	6 335	18 721	-	0.1%	-	-	-	-100.0%	0.1%
Kwa-Culture (upgrading of community arts centres)	-	-	-	-	-	-	-	2 285	2 388	-	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	107 669	103 101	49 611	114 401	2.0%	2.1%	100 516	101 452	105 525	-2.7%	2.1%
Mzansi golden economy: Public art	600	71	813	1 468	34.7%	-	1 506	1 512	1 580	2.5%	-
Various institutions: Mzansi golden economy (cultural events)	69 711	62 655	21 886	56 280	-6.9%	1.2%	49 508	50 248	52 021	-2.6%	1.1%
Various institutions: Mzansi golden economy (touring ventures)	11 790	3 125	2 170	10 551	-3.6%	0.2%	10 829	10 870	11 358	2.5%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	12 795	21 746	16 804	15 173	5.8%	0.4%	15 611	15 671	16 375	2.6%	0.3%
Various institutions: Mzansi golden economy (artists in schools)	1 920	1 180	1 000	2 839	13.9%	-	2 498	2 508	2 621	-2.6%	0.1%
Various institutions: Mzansi golden economy (export market development and promotion)	940	-	-	2 759	43.2%	-	2 817	2 828	2 955	2.3%	0.1%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1 400	675	-	729	-19.5%	-	720	723	755	1.2%	-
Arts and culture industries: Local market development and promotion	7 504	12 632	4 586	14 633	24.9%	0.2%	16 052	16 113	16 837	4.8%	0.3%
Saigen	1 009	1 017	1 017	969	-1.3%	-	975	979	1 023	1.8%	-
Africa month open calls	-	-	600	-	-	-	-	-	-	-	-
Lamathonsi Entertainment	-	-	735	-	-	-	-	-	-	-	-
Back to the City Festival	-	-	-	9 000	-	0.1%	-	-	-	-100.0%	-
Capital	1 845	400	500	-	-100.0%	-	616	755	789	-	-
Upgrading of public spaces	1 845	400	500	-	-100.0%	-	616	755	789	-	-
Foreign governments and international organisations											
Current	4 265	4 372	5 238	5 650	9.8%	0.1%	5 728	5 751	6 010	2.1%	0.1%
World Anti-Doping Agency	-	-	-	64	-	-	-	-	-	-100.0%	-
Commonwealth Foundation	2 321	2 347	2 683	2 800	6.5%	0.1%	2 900	3 000	3 135	3.8%	0.1%
African Union Sports Council Region 5	-	-	419	324	-	-	309	222	232	-10.5%	-
United Nations Educational, Scientific and Cultural Organisation	-	-	-	110	-	-	110	110	115	1.5%	-
African World Heritage Fund	1 944	2 025	2 136	2 164	3.6%	-	2 220	2 229	2 329	2.5%	-
International Centre for the Study of the Preservation and Restoration of Cultural Property	-	-	-	188	-	-	189	190	199	1.9%	-
Provinces and municipalities											
Provincial revenue funds											
Current	1 645 163	1 746 214	1 351 721	1 789 659	2.8%	36.8%	1 865 385	1 850 391	1 933 492	2.6%	37.6%
Mass participation and sport development grant	587 386	620 016	368 184	591 049	0.2%	12.2%	603 511	603 960	631 084	2.2%	12.3%
Community library services grant	1 057 777	1 126 198	983 537	1 198 610	4.3%	24.6%	1 261 874	1 246 431	1 302 408	2.8%	25.3%
Capital	365 907	375 001	169 187	297 226	-6.7%	6.8%	310 676	324 369	338 936	4.5%	6.4%
Community library services grant	365 907	375 001	169 187	297 226	-6.7%	6.8%	310 676	324 369	338 936	4.5%	6.4%
Provinces and municipalities											
Municipal agencies and funds											
Current	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Polokwane Art Museum	-	-	-	1 000	-	-	-	-	-	-100.0%	-
Total	4 333 868	4 481 360	4 284 850	4 655 995	2.4%	100.0%	5 080 208	5 146 677	4 912 724	1.8%	100.0%

Personnel information

Table 37.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration 2. Recreation Development and Sport Promotion 3. Arts and Culture Promotion and Development 4. Heritage Promotion and Preservation																				
Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Sport, Arts and Culture		642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%
Salary level		642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%
1 – 6	117	1	99	24.3	0.2	103	27.2	0.3	97	26.3	0.3	97	25.4	0.3	100	27.3	0.3	-1.0%	17.3%	
7 – 10	315	–	233	118.5	0.5	264	141.2	0.5	258	140.4	0.5	258	138.9	0.5	255	144.4	0.6	-1.0%	45.1%	
11 – 12	132	–	118	107.9	0.9	127	120.0	0.9	123	119.1	1.0	123	118.7	1.0	123	124.0	1.0	-0.8%	21.7%	
13 – 16	76	3	60	77.6	1.3	64	85.0	1.3	62	83.3	1.3	63	86.0	1.4	63	89.8	1.4	-0.5%	11.1%	
Other	2	–	17	5.5	0.3	17	5.6	0.3	31	7.4	0.2	31	7.5	0.2	31	7.9	0.3	22.2%	4.8%	
Programme	642	4	527	333.7	0.6	575	379.0	0.7	571	376.4	0.7	573	376.4	0.7	573	393.3	0.7	-0.1%	100.0%	
Programme 1	302	4	263	168.9	0.6	277	186.0	0.7	265	183.6	0.7	266	183.2	0.7	264	190.7	0.7	-1.6%	46.8%	
Programme 2	70	–	43	28.1	0.7	51	35.7	0.7	50	35.4	0.7	50	35.3	0.7	50	37.0	0.7	-0.7%	8.8%	
Programme 3	135	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	19.9%	
Programme 4	135	–	115	57.6	0.5	131	68.9	0.5	142	70.6	0.5	143	70.1	0.5	145	73.7	0.5	3.5%	24.4%	

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

2. Rand million.

Departmental receipts

Table 37.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	1 105	1 083	642	687	1 037	-2.1%	100.0%	741	758	775	-9.3%	100.0%
Sales of goods and services produced by department	327	271	243	228	228	-11.3%	27.6%	316	323	336	13.8%	36.3%
Sales by market establishments	108	105	100	94	94	-4.5%	10.5%	104	106	110	5.4%	12.5%
of which:												
Rental parking: Covered and open	108	105	100	94	94	-4.5%	10.5%	104	106	110	5.4%	12.5%
Administrative fees	2	29	3	1	1	-20.6%	0.9%	12	14	16	152.0%	1.3%
of which:												
Promotion of Access to Information Act (2000)	2	29	3	1	1	-20.6%	0.9%	10	12	13	135.1%	1.1%
Duplicate certificates	–	–	–	–	–	–	–	2	2	3	–	0.2%
Other sales	217	137	140	133	133	-15.1%	16.2%	200	203	210	16.4%	22.5%
of which:												
Coat of arms	51	6	5	9	9	-43.9%	1.8%	50	50	55	82.8%	5.0%
Photocopy and faxes	60	25	5	2	2	-67.8%	2.4%	12	12	13	86.6%	1.2%
Commission on insurance and garnishee	94	97	124	116	116	7.3%	11.1%	125	127	129	3.6%	15.0%
Departmental production	–	1	–	–	–	–	–	–	–	–	–	–
Transportation fees	7	7	6	6	6	-5.0%	0.7%	11	12	13	29.4%	1.3%
Replacement of lost office property	5	1	–	–	–	-100.0%	0.2%	2	2	–	–	0.1%
Sales of scrap, waste, arms and other used current goods	–	30	–	–	–	–	0.8%	52	52	51	–	4.7%
of which:												
Wastepaper	–	–	–	–	–	–	–	2	2	1	–	0.2%
Sale of assets less than R5 000	–	29	–	–	–	–	0.7%	50	50	50	–	4.5%
Sale of departmental publications	–	1	–	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	16	49	4	19	19	5.9%	2.3%	8	8	8	-25.0%	1.3%
Interest	16	49	4	19	19	5.9%	2.3%	8	8	8	-25.0%	1.3%
Sales of capital assets	–	260	234	–	350	–	21.8%	250	260	250	-10.6%	33.5%
Transactions in financial assets and liabilities	762	473	161	440	440	-16.7%	47.5%	115	115	130	-33.4%	24.2%
Total	1 105	1 083	642	687	1 037	-2.1%	100.0%	741	758	775	-9.3%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 37.6 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 (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Ministry	8.8	8.7	4.4	5.7	-13.4%	1.5%	4.5	4.6	4.8	-5.6%	1.1%
Management	96.4	87.1	59.9	79.9	-6.0%	17.6%	71.9	71.2	74.4	-2.4%	16.2%
Strategic Management and Planning	16.0	20.1	17.8	23.4	13.6%	4.2%	21.8	21.6	21.7	-2.5%	4.8%
Corporate Services	153.0	162.4	146.9	166.5	2.9%	34.3%	161.6	164.3	172.2	1.1%	36.1%
Office of the Chief Financial Officer	57.8	69.8	59.1	62.3	2.6%	13.6%	68.1	67.0	70.0	3.9%	14.5%
Office Accommodation	101.0	110.8	197.2	120.3	6.0%	28.8%	125.4	126.1	131.8	3.1%	27.4%
Total	432.9	458.8	485.3	458.2	1.9%	100.0%	453.2	454.9	474.8	1.2%	100.0%
Change to 2021 Budget estimate				18.1			6.3	6.2	-		
Economic classification											
Current payments	409.5	445.8	473.3	433.0	1.9%	96.0%	440.3	441.3	460.7	2.1%	96.4%
Compensation of employees	171.3	184.0	168.9	186.0	2.8%	38.7%	183.6	183.2	190.7	0.8%	40.4%
Goods and services	238.2	261.8	304.4	247.0	1.2%	57.3%	256.7	258.2	270.0	3.0%	56.0%
<i>of which:</i>											
Advertising	9.2	13.9	7.9	12.8	11.7%	2.4%	13.8	13.9	14.5	4.1%	3.0%
Audit costs: External	14.2	16.8	14.9	11.0	-8.3%	3.1%	16.9	16.8	17.5	16.9%	3.4%
Computer services	14.5	21.3	26.3	14.0	-1.2%	4.2%	19.9	20.3	20.8	14.1%	4.1%
Operating leases	97.4	103.1	181.6	102.0	1.6%	26.4%	106.5	107.1	112.0	3.1%	23.2%
Property payments	27.2	10.3	36.3	36.0	9.7%	6.0%	34.4	34.6	36.2	0.2%	7.7%
Travel and subsistence	33.0	7.6	7.8	16.4	-20.7%	3.5%	17.9	18.0	18.8	4.7%	3.9%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2.1	4.7	0.9	0.1	-63.4%	0.4%	0.1	0.1	0.1	2.2%	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-
Households	2.0	4.6	0.9	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	21.1	7.7	11.0	25.2	6.0%	3.5%	12.8	13.4	14.0	-17.7%	3.6%
Machinery and equipment	20.1	4.5	11.0	25.2	7.7%	3.3%	12.8	13.4	14.0	-17.7%	3.6%
Software and other intangible assets	1.0	3.1	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	0.2	0.7	0.0	-	-100.0%	-	-	-	-	-	-
Total	432.9	458.8	485.3	458.2	1.9%	100.0%	453.2	454.9	474.8	1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	8.4%	9.4%	8.0%	-	-	7.2%	7.2%	7.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	4.6	0.5	-	-100.0%	0.3%	-	-	-	-	-
Employee social benefits	0.7	4.6	0.5	-	-100.0%	0.3%	-	-	-	-	-
Other transfers to households											
Current	1.3	-	0.4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	1.3	-	0.4	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-
Culture, Arts, Tourism, Hospitality and Sport Sector Education and Training Authority	0.1	0.1	-	0.1	9.8%	-	0.1	0.1	0.1	2.2%	-

Personnel information

Table 37.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Administration																			
Salary level	302	4	263	168.9	0.6	277	186.0	0.7	265	183.6	0.7	266	183.2	0.7	264	190.7	0.7	-1.6%	100.0%
1 – 6	60	1	53	13.3	0.3	53	14.3	0.3	48	13.4	0.3	48	12.9	0.3	49	13.8	0.3	-2.6%	18.5%
7 – 10	139	–	110	57.6	0.5	120	66.6	0.6	114	64.3	0.6	115	63.7	0.6	112	65.7	0.6	-2.3%	43.0%
11 – 12	65	–	60	55.7	0.9	64	61.3	1.0	63	61.4	1.0	63	61.2	1.0	63	63.9	1.0	-0.5%	23.6%
13 – 16	36	3	29	37.3	1.3	29	38.7	1.3	29	39.4	1.4	29	40.0	1.4	29	41.8	1.4	–	10.8%
Other	2	–	11	5.0	0.5	11	5.1	0.5	11	5.2	0.5	11	5.3	0.5	11	5.5	0.5	–	4.1%

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

2. Rand million.

Programme 2: Recreation Development and Sport Promotion

Programme purpose

Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

Objectives

- Improve the delivery of sport and recreation over the medium term by providing financial and non-financial support to 60 sport and recreation bodies.
- Inspire a winning nation by creating an enabling environment that supports high-performance athletes to excel at an international level on an ongoing basis.
- Contribute towards a winning nation by coordinating scientific support services for 80 elite athletes.
- Foster transformation within the sport and recreation sector by helping sport federations reach their transformation targets by March 2023.
- Monitor the implementation of the eminent persons group findings and recommendations on the assessed sport federations and ensure that these are implemented by March 2023.
- Develop an ethical sporting sector by financially supporting the South African Institute for Drug-Free Sport and ensuring that commitments to the World Anti-Doping Agency are upheld annually.
- Advance an effectively and efficiently regulated boxing sector by supporting Boxing South Africa on an ongoing basis.
- Showcase South African sports stars by hosting 4 events annually (the South African Sports Awards, the Ministerial Outstanding Sports Performance Accolades, the Andrew Mlangeni Green Jacket Awards and the Honouring Women in Sport Awards) that acknowledge achievements in the sport and recreation sector.
- Encourage an active nation and contribute to improving the overall wellbeing of South Africans through lifelong participation in active recreation by facilitating the delivery of at least 5 active recreation programmes to reach at least 45 000 participants by March 2023.
- Inspire lifelong physical activity by providing mass sport participation opportunities to at least 5 000 community members in 3 sport promotion events by March 2023.
- Increase access to sport at school by supporting 75 000 learners to participate in the district school sport championships and 5 000 learners in the national school sport championship; and providing equipment and attire to 2 500 schools, hubs and clubs by March 2023.
- Increase opportunities for mass participation in sport and recreation in all provinces by providing management and financial support through the *mass participation and sport development grant* on an ongoing basis.
- Provide accessible infrastructure to communities by constructing 10 community gyms and play parks, and 10 multipurpose sports courts by March 2023.

- Help 50 municipalities over the medium term to comply with facility norms and standards by providing technical and/or management support during the construction phase of sport and recreation facilities.
- Preserve and promote South African heritage and a national memory, and promote an informed, reading nation by:
 - constructing, upgrading, maintaining, repairing and renovating the department's buildings, and providing quarterly progress reports
 - developing and/or maintaining 3 heritage legacy facilities (the Isibhubhu Cultural Arena, the Sarah Baartman Centre of Remembrance, and the Dr John L Dube Amphitheatre) over the medium term
 - financially supporting the infrastructure upgrades of 18 public entities by March 2023.

Subprogrammes

- *Winning Nation* supports the development of elite athletes.
- *Active Nation* supports the provision of mass participation opportunities in sport and recreation.
- *Infrastructure Support* regulates and manages the provision of sport, recreation, arts and culture facilities. This subprogramme also provides technical support during the construction, repair and renovation of buildings belonging to public entities and other institutions in the sport, arts and culture sector.

Expenditure trends and estimates

Table 37.8 Recreation Development and Sport Promotion 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Winning Nation	220.6	219.5	317.3	278.9	8.1%	20.2%	263.8	260.7	272.5	-0.8%	18.0%
Active Nation	716.7	755.1	433.5	708.9	-0.4%	50.9%	727.8	730.5	763.3	2.5%	49.2%
Infrastructure Support	398.8	373.9	231.9	479.5	6.3%	28.9%	471.1	491.5	513.7	2.3%	32.8%
Total	1 336.0	1 348.5	982.8	1 467.3	3.2%	100.0%	1 462.8	1 482.7	1 549.4	1.8%	100.0%
Change to 2021 Budget estimate				25.5			(0.7)	(5.1)	-		
Economic classification											
Current payments	142.2	144.3	71.5	157.5	3.5%	10.0%	194.9	191.0	188.6	6.2%	12.3%
Compensation of employees	29.1	28.4	28.1	35.7	7.0%	2.4%	35.4	35.3	37.0	1.2%	2.4%
Goods and services	113.1	115.9	43.3	121.8	2.5%	7.7%	159.5	155.6	151.6	7.6%	9.9%
of which:											
Advertising	17.4	18.0	2.3	8.8	-20.3%	0.9%	10.5	10.4	10.8	7.1%	0.7%
Consultants: Business and advisory services	0.5	0.2	0.0	1.3	33.3%	-	7.1	10.6	9.3	93.9%	0.5%
Contractors	58.3	46.3	5.0	57.0	-0.7%	3.2%	79.8	74.1	68.1	6.1%	4.7%
Inventory: Other supplies	7.6	9.0	20.1	10.0	9.5%	0.9%	8.5	8.4	8.8	-4.3%	0.6%
Travel and subsistence	19.2	19.6	1.8	20.0	1.5%	1.2%	28.0	27.1	28.3	12.3%	1.7%
Venues and facilities	3.7	0.5	-	7.3	25.4%	0.2%	9.2	8.7	9.1	7.9%	0.6%
Transfers and subsidies	1 125.0	1 164.5	828.0	1 156.1	0.9%	83.2%	1 074.5	1 110.2	1 179.9	0.7%	75.8%
Provinces and municipalities	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%
Departmental agencies and accounts	326.1	344.2	152.3	295.7	-3.2%	21.8%	249.5	268.4	302.6	0.8%	18.7%
Foreign governments and international organisations	-	-	-	0.1	-	-	-	-	-	-100.0%	-
Public corporations and private enterprises	9.1	0.4	0.5	-	-100.0%	0.2%	0.6	0.8	0.8	-	-
Non-profit institutions	198.4	195.9	303.3	265.7	10.2%	18.8%	215.9	231.3	239.4	-3.4%	16.0%
Households	4.0	3.9	3.8	3.6	-3.1%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Payments for capital assets	68.8	39.8	83.3	153.6	30.7%	6.7%	193.4	181.5	180.9	5.6%	11.9%
Heritage assets	68.8	39.6	83.3	153.6	30.7%	6.7%	193.4	181.5	180.9	5.6%	11.9%
Software and other intangible assets	-	0.2	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	1 336.0	1 348.5	982.8	1 467.3	3.2%	100.0%	1 462.8	1 482.7	1 549.4	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	25.1%	24.7%	19.0%	25.5%	-	-	23.2%	23.4%	25.2%	-	-

Table 37.8 Recreation Development and Sport Promotion 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Households											
Social benefits											
Current	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	3.7	3.7	3.6	3.6	-0.7%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Bursaries for non-employees	3.7	3.7	3.6	3.6	-0.7%	0.3%	5.0	5.8	6.1	19.0%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	36.6	38.5	46.3	47.3	8.9%	3.3%	48.8	49.7	51.9	3.2%	3.3%
South African Institute for Drug-Free Sport	24.3	25.6	28.3	28.1	5.0%	2.1%	29.2	29.8	31.1	3.4%	2.0%
Boxing South Africa	12.3	12.8	18.0	19.2	16.0%	1.2%	19.7	19.9	20.8	2.8%	1.3%
Capital	289.5	305.8	106.0	248.4	-5.0%	18.5%	200.6	218.7	250.7	0.3%	15.4%
Artscape	16.5	2.0	7.0	10.8	-13.2%	0.7%	10.4	7.6	7.9	-9.7%	0.6%
The South African State Theatre	5.9	17.2	5.5	10.0	19.3%	0.8%	15.4	7.6	7.9	-7.4%	0.7%
The Playhouse Company	31.9	6.5	10.5	12.7	-26.4%	1.2%	7.4	9.5	10.0	-7.8%	0.7%
Performing Arts Centre of the Free State	7.7	18.5	2.7	7.0	-3.1%	0.7%	15.4	10.3	10.7	15.1%	0.7%
Market Theatre Foundation	1.5	19.5	2.5	8.3	76.6%	0.6%	5.8	5.1	3.0	-28.7%	0.4%
National Arts Council	1.8	–	1.9	1.4	-9.1%	0.1%	1.2	1.2	1.3	-2.3%	0.1%
National Film and Video Foundation	–	21.0	–	7.5	–	0.6%	–	11.0	1.0	-48.4%	0.3%
Die Afrikaanse Taalmuseum en-monument: Paarl	1.6	3.6	3.2	5.7	52.8%	0.3%	5.9	–	–	-100.0%	0.2%
Ditsong Museums of South Africa: Pretoria	31.5	15.6	8.4	8.0	-36.7%	1.2%	9.0	5.4	5.6	-11.0%	0.5%
National Museum: Bloemfontein	–	–	4.7	3.3	–	0.2%	10.7	4.9	5.1	15.7%	0.4%
Amazwi South African Museum of Literature: Makhanda	3.0	2.0	1.2	1.6	-19.7%	0.2%	1.1	1.1	1.2	-8.5%	0.1%
Robben Island Museum: Cape Town	34.9	34.8	–	9.2	-35.9%	1.5%	9.5	6.9	7.2	-8.0%	0.5%
Freedom Park: Pretoria	–	3.9	–	19.3	–	0.5%	26.0	20.0	20.2	1.5%	1.4%
Iziko Museums: Cape Town	44.8	12.1	23.2	18.7	-25.3%	1.9%	8.1	9.8	10.0	-18.8%	0.8%
Nelson Mandela Museum: Mthatha	37.6	6.0	1.0	5.0	-48.9%	1.0%	3.0	0.9	1.0	-42.1%	0.2%
KwaZulu-Natal Museum: Pietermaritzburg	25.6	81.6	16.4	60.0	32.9%	3.6%	1.0	42.3	64.6	2.5%	2.8%
Luthuli Museum: Stanger	–	–	–	–	–	–	–	2.2	5.0	–	0.1%
William Humphreys Art Gallery: Kimberley	4.1	17.0	–	–	-100.0%	0.4%	–	3.6	3.7	–	0.1%
War Museum of the Boer Republics: Bloemfontein	0.5	9.1	2.2	1.3	38.3%	0.3%	2.3	0.9	1.0	-9.8%	0.1%
South African Heritage Resources Agency	5.0	–	4.9	10.8	29.3%	0.4%	10.4	8.7	9.1	-5.5%	0.7%
National Library of South Africa	34.8	11.3	10.7	–	-100.0%	1.1%	0.9	25.0	25.0	–	0.9%
South African Library for the Blind	0.8	0.7	–	23.5	202.9%	0.5%	22.0	11.7	13.4	-17.2%	1.2%
Mandela Bay Theatre Complex	–	–	–	13.2	–	0.3%	20.0	3.5	5.7	-24.3%	0.7%
uMsunduzi Museum: Pietermaritzburg	–	3.3	–	1.1	–	0.1%	2.1	3.8	4.2	58.5%	0.2%
National Heritage Council (resistance and liberation heritage route)	–	20.4	–	10.0	–	0.6%	12.8	15.6	26.8	38.9%	1.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	7.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Mpumalanga Economic Growth Agency	7.3	–	–	–	-100.0%	0.1%	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Capital	1.8	0.4	0.5	–	-100.0%	0.1%	0.6	0.8	0.8	–	–
Upgrading of public spaces	1.8	0.4	0.5	–	-100.0%	0.1%	0.6	0.8	0.8	–	–
Non-profit institutions											
Current	179.0	189.0	278.8	214.9	6.3%	16.8%	194.7	195.5	204.2	-1.7%	13.6%
South African Sports Confederation and Olympic Committee	10.4	11.0	11.3	11.7	4.1%	0.9%	12.0	12.1	12.6	2.5%	0.8%
loveLife	42.8	45.2	32.7	40.0	-2.2%	3.1%	39.9	40.0	41.8	1.5%	2.7%
Various sport federations	103.2	109.0	234.7	138.1	10.2%	11.4%	117.1	117.6	122.8	-3.8%	8.3%
The Sports Trust	22.6	23.9	–	25.1	3.4%	1.4%	25.7	25.8	27.0	2.5%	1.7%

Table 37.8 Recreation Development and Sport Promotion 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
R million											
Capital	19.3	6.9	24.3	50.8	38.1%	2.0%	20.4	35.8	35.1	-11.6%	2.4%
Steve Biko Foundation	3.4	5.2	1.6	–	-100.0%	0.2%	–	–	–	–	–
Upgrading of community arts centres	6.8	1.7	1.3	10.1	13.9%	0.4%	2.5	26.3	27.5	39.7%	1.1%
Caiphus Katse Semanya Foundation (incubator)	2.0	–	–	2.0	–	0.1%	0.7	–	–	-100.0%	–
National heritage project	7.1	–	–	–	-100.0%	0.1%	–	–	–	–	–
Thabo Mbeki Foundation	–	–	15.0	20.0	–	0.7%	15.0	–	–	-100.0%	0.6%
Isandlwana (statue of King Cetshwayo)	–	–	–	–	–	–	2.2	7.2	5.2	–	0.2%
SA Roadies Association Trust	–	–	6.3	18.7	–	0.5%	–	–	–	-100.0%	0.3%
Kwa-Culture (upgrading of community arts centres)	–	–	–	–	–	–	–	2.3	2.4	–	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%
Mass participation and sport development grant	587.4	620.0	368.2	591.0	0.2%	42.2%	603.5	604.0	631.1	2.2%	40.8%

Personnel information

Table 37.9 Recreation Development and Sport Promotion personnel numbers and cost by salary level¹

Recreation Development and Sport Promotion	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	70	–	43	28.1	0.7	51	35.7	0.7	50	35.4	0.7	50	35.3	0.7	50	37.0	0.7	-0.7%	100.0%
1–6	12	–	10	2.6	0.3	10	2.8	0.3	10	2.9	0.3	10	2.8	0.3	10	2.9	0.3	–	19.8%
7–10	35	–	18	8.8	0.5	23	11.9	0.5	23	12.1	0.5	23	12.0	0.5	23	12.5	0.5	-0.0%	45.4%
11–12	11	–	8	7.2	0.9	9	8.4	0.9	8	7.6	1.0	8	7.6	1.0	8	7.9	1.0	-4.1%	16.2%
13–16	12	–	7	9.5	1.4	9	12.6	1.3	9	12.8	1.4	9	13.0	1.4	9	13.6	1.4	–	18.6%

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

Programme 3: Arts and Culture Promotion and Development

Programme purpose

Promote and develop arts, culture and languages, and implement the national social cohesion strategy.

Objectives

- Develop and promote official languages by supporting 6 multiyear language technology projects by March 2023.
- Build capacity in human resources and promote excellence in the arts, culture and heritage sector by March 2023 by:
 - providing 250 bursaries per year towards the development of qualified language practitioners
 - supporting 22 capacity-building programmes
 - implementing school-based arts education programmes in partnership with the Department of Basic Education
 - placing 300 experienced artists and/or arts practitioners per year in schools to assist and support art teachers.
- Build relations and partnerships locally and internationally by supporting 15 market access platforms by March 2023.
- Transform the arts and culture sector by supporting 4 arts and social development programmes and 4 youth-focused arts development programmes by March 2023.

- Lead, coordinate and implement arts programmes by providing financial support to 9 provincial community arts development programmes by March 2023.
- Drive integrated outcomes-based research, planning, monitoring and evaluation across the sport, arts, culture and heritage sector by producing 16 reports by March 2023 through the South African Cultural Observatory.
- Build international relations and partnerships by coordinating 20 international engagements by March 2023.
- Empower the sport, arts and culture sector by managing and strengthening strategic bilateral and multilateral relations through actively participating and influencing decision-making in identified multilateral organisations such as the United Nations, the African Union and the Commonwealth over the medium term.
- Lead, coordinate and implement social cohesion and nation building programmes by:
 - commemorating 6 national days annually
 - monitoring the implementation of the recommendations of the social cohesion compact annually
 - hosting 20 community conversations by March 2023
 - hosting 20 social cohesion advocacy platforms by March 2023.
- Develop, protect and promote the arts and culture sector by supporting 67 cultural and creative sector projects through the programmes of the Mzansi golden economy strategy by March 2023.
- Contribute towards economic transformation by creating 1 200 job opportunities across the workstreams and cultural development programmes of the Mzansi golden economy strategy by March 2023.

Subprogrammes

- *National Language Services* promotes the use and equal status of all official languages. This entails the development of terminologies and language technology, translation and editing services in all official languages, and the awarding of bursaries.
- *Pan South African Language Board* transfers funds to the Pan South African Language Board, which creates an environment conducive to developing, using and promoting all official languages, as well as the Khoi, Nama and San languages, and South African Sign Language.
- *Cultural and Creative Industries Development* supports cultural and creative industries by developing strategies, implementing sector development programmes, supporting the programmes of sector organisations, and providing training support to arts and culture practitioners.
- *International Cooperation* assists in building continental and international relations for the promotion and development of South African sport, arts, culture and heritage by actively participating in and influencing decision-making in identified multilateral organisations and bilateral forums.
- *Social Cohesion and Nation Building* implements the national social cohesion strategy and brings into the mainstream targeted groups in arts, culture and heritage, including arts and culture in schools. This subprogramme is also responsible for the coordination of priority 6 (social cohesion and safer communities) of government's 2019-2024 medium-term strategic framework.
- *Mzansi Golden Economy* seeks to create economic and job opportunities in the arts, culture and heritage sector by supporting programmes designed to develop audiences, stimulate demand, increase market access and develop skills.
- *Performing Arts Institutions* transfers funds to performing arts institutions, which provide a platform for the artistic and cultural expression of artists and those interested in performing arts.
- *National Film and Video Foundation* transfers funds to the National Film and Video Foundation to support the development of skills, and local content and marketing in South Africa's film, audio-visual and digital media industry.
- *National Arts Council* transfers funds to the National Arts Council, which develops and financially supports various disciplines of arts and culture, in accordance with the National Arts Council Act (1997).

Expenditure trends and estimates

Table 37.10 Arts and Culture Promotion and 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
National Language Services	52.2	50.7	46.8	56.0	2.4%	3.9%	54.8	56.4	59.0	1.7%	3.7%
Pan South African Language Board	113.6	120.9	110.8	120.9	2.1%	8.9%	123.1	123.6	129.1	2.2%	8.0%
Cultural and Creative Industries Development	110.7	102.3	69.5	114.3	1.1%	7.6%	121.9	121.2	126.6	3.5%	7.8%
International Cooperation	60.7	39.9	29.8	41.8	-11.7%	3.3%	42.5	43.4	45.4	2.8%	2.8%
Social Cohesion and Nation Building	57.3	65.1	28.7	62.7	3.0%	4.1%	69.3	68.1	71.3	4.4%	4.4%
Mzansi Golden Economy	293.5	273.8	162.9	291.8	-0.2%	19.5%	747.3	769.5	320.4	3.2%	34.4%
Performing Arts Institutions	267.6	284.1	331.0	300.3	3.9%	22.6%	318.6	322.7	338.2	4.0%	20.7%
National Film and Video Foundation	133.5	140.4	312.1	145.9	3.0%	14.0%	149.2	149.8	156.5	2.4%	9.7%
National Arts Council	109.7	115.8	471.2	153.4	11.8%	16.2%	123.0	123.5	129.0	-5.6%	8.5%
Total	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	100.0%	1 749.8	1 778.2	1 375.5	2.2%	100.0%
Change to 2021 Budget estimate				2.4			438.4	456.9	-		
Economic classification											
Current payments	242.5	252.6	176.7	218.8	-3.4%	17.0%	263.3	263.7	275.7	8.0%	16.5%
Compensation of employees	84.6	78.3	79.2	88.3	1.4%	6.3%	86.8	87.9	91.9	1.3%	5.7%
Goods and services	149.0	174.3	97.5	130.5	-4.3%	10.5%	176.5	175.9	183.8	12.1%	10.8%
<i>of which:</i>											
Advertising	5.7	3.7	2.1	3.3	-16.7%	0.3%	3.1	3.1	3.3	-0.6%	0.2%
Communication	1.7	2.9	2.4	3.0	20.2%	0.2%	2.5	2.5	2.6	-4.1%	0.2%
Consultants: Business and advisory services	11.4	19.6	56.3	31.5	40.4%	2.3%	41.5	41.7	43.6	11.4%	2.6%
Contractors	87.4	113.4	25.2	63.5	-10.1%	5.5%	89.6	89.1	93.1	13.6%	5.4%
Travel and subsistence	26.1	17.4	3.7	14.1	-18.5%	1.2%	25.8	25.6	26.8	23.9%	1.5%
Operating payments	2.9	0.8	4.1	2.1	-10.6%	0.2%	1.9	1.9	1.9	-2.6%	0.1%
Interest and rent on land	8.9	-	-	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	956.2	940.2	1 386.2	1 068.4	3.8%	83.0%	1 486.5	1 514.5	1 099.8	1.0%	83.5%
Provinces and municipalities	-	-	-	1.0	-	-	-	-	-	-100.0%	-
Departmental agencies and accounts	661.2	672.8	1 185.3	753.5	4.5%	62.4%	1 195.4	1 223.2	796.2	1.9%	64.1%
Higher education institutions	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%
Foreign governments and international organisations	2.3	2.3	3.1	3.2	11.7%	0.2%	3.3	3.3	3.5	2.5%	0.2%
Public corporations and private enterprises	111.0	108.8	53.7	109.1	-0.6%	7.3%	104.3	105.2	109.4	0.1%	6.9%
Non-profit institutions	157.2	139.7	128.9	176.8	4.0%	11.5%	158.0	157.2	163.9	-2.5%	10.6%
Households	19.0	12.2	9.3	17.6	-2.5%	1.1%	18.1	18.2	19.0	2.5%	1.2%
Payments for capital assets	-	0.0	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Total	1 198.8	1 193.0	1 562.9	1 287.2	2.4%	100.0%	1 749.8	1 778.2	1 375.5	2.2%	100.0%
Proportion of total programme expenditure to vote expenditure	22.6%	21.8%	30.2%	22.4%	-	-	27.8%	28.0%	22.4%	-	-

Table 37.10 Arts and Culture Promotion and Development 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.2	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.2	0.1	0.3	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	18.7	12.0	9.1	17.6	-2.1%	1.1%	18.1	18.2	19.0	2.5%	1.2%
Mzansi golden economy: Public art	0.6	–	0.0	0.9	11.9%	–	0.9	0.9	0.9	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	2.9	1.0	1.3	2.6	-4.5%	0.1%	2.6	2.6	2.8	2.5%	0.2%
Various institutions: Mzansi golden economy (touring ventures)	2.8	1.9	0.2	2.8	-0.1%	0.1%	2.8	2.9	3.0	2.6%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	1.5	0.4	–	1.2	-7.4%	0.1%	1.2	1.2	1.3	2.3%	0.1%
Arts and culture industries: Local market development and promotion	4.9	2.7	1.2	3.8	-8.1%	0.2%	3.9	3.9	4.1	2.6%	0.3%
Language development projects	6.0	6.0	6.3	6.4	2.2%	0.5%	6.6	6.6	6.9	2.5%	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	660.6	672.8	1 185.3	753.2	4.5%	62.4%	1 195.4	1 223.2	796.2	1.9%	64.1%
Artscape	60.9	63.9	65.3	65.8	2.6%	4.9%	67.5	67.7	70.8	2.4%	4.4%
The South African State Theatre	55.5	59.4	59.8	61.2	3.4%	4.5%	62.8	63.0	65.8	2.4%	4.1%
The Playhouse Company	49.6	52.1	49.6	53.9	2.8%	3.9%	55.2	55.4	57.9	2.4%	3.6%
Performing Arts Centre of the Free State	45.3	47.4	46.9	48.8	2.5%	3.6%	50.0	50.2	52.5	2.4%	3.3%
Market Theatre Foundation	46.3	48.7	48.2	51.2	3.4%	3.7%	52.6	52.8	55.1	2.5%	3.4%
National Arts Council	109.7	115.8	471.2	153.4	11.8%	16.2%	123.0	123.5	129.0	-5.6%	8.5%
National Film and Video Foundation	133.5	140.4	312.1	145.9	3.0%	14.0%	149.2	149.8	156.5	2.4%	9.7%
Die Afrikaanse Taalmuseum en-monument: Paarl	–	–	–	0.5	–	–	–	–	–	-100.0%	–
Gauteng Tourism Authority	–	–	–	0.8	–	–	–	–	–	-100.0%	–
Mandela Bay Theatre Complex	–	–	–	9.0	–	0.2%	20.0	23.0	25.0	40.6%	1.2%
Pan South African Language Board	113.6	120.9	110.8	120.9	2.1%	8.9%	123.1	123.6	129.1	2.2%	8.0%
Mzansi golden economy: Art bank resources	3.0	3.0	3.0	10.0	49.4%	0.4%	10.3	10.3	10.8	2.5%	0.7%
Mzansi golden economy: Public art	–	–	–	–	–	–	–	–	–	–	–
Various institutions: Mzansi golden economy (cultural events)	1.8	2.5	2.5	3.7	27.7%	0.2%	3.7	3.7	3.9	1.5%	0.2%
Various institutions: Mzansi golden economy (artists in schools)	1.6	1.3	0.8	2.5	15.8%	0.1%	3.0	3.0	3.2	7.6%	0.2%
Various institutions: Mzansi golden economy (community arts development)	–	–	–	–	–	–	14.0	14.0	14.5	–	0.7%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	25.0	–	–	–	-100.0%	0.5%	–	–	–	–	–
Performing arts institutions: Mzansi golden economy (incubators entrepreneur and local content development)	5.9	8.1	1.1	10.0	19.7%	0.5%	10.1	10.1	10.6	1.8%	0.7%
Arts and culture industries: Local market development and promotion	–	–	–	–	–	–	0.6	0.6	0.6	–	–
National Youth Development Agency	9.0	9.3	10.0	10.2	4.1%	0.7%	10.4	10.5	10.9	2.5%	0.7%
National Museum Art Bank	–	–	4.0	–	–	0.1%	–	–	–	–	–
Amazwi South African Museum of Literature and Steve Biko Foundation	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Mmabana Arts, Culture and Sports Foundation	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Iziko Museum (South African National Gallery)	–	–	–	0.5	–	–	–	–	–	-100.0%	–
Creative industries intervention	–	–	–	–	–	–	440.0	462.0	–	–	14.6%
National Museum Bloemfontein (Oliewenhuis Art Museum)	–	–	–	1.0	–	–	–	–	–	-100.0%	–
William Humphreys Art Gallery	–	–	–	1.0	–	–	–	–	–	-100.0%	–
Luthuli Museum	–	–	–	0.7	–	–	–	–	–	-100.0%	–

Table 37.10 Arts and Culture Promotion and Development expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3.3	5.7	4.8	3.7	3.7%	0.3%	3.7	3.8	3.9	1.8%	0.2%
Human languages technologies projects (Council for Scientific and Industrial and Research)	3.3	5.7	4.8	3.7	3.7%	0.3%	3.7	3.8	3.9	1.8%	0.2%
Private enterprises											
Other transfers to private enterprises											
Current	107.7	103.1	48.3	105.4	-0.7%	7.0%	100.5	101.5	105.5	-	6.7%
Mzansi golden economy: Public art	0.6	0.1	0.8	1.5	34.7%	0.1%	1.5	1.5	1.6	2.5%	0.1%
Various institutions: Mzansi golden economy (cultural events)	69.7	62.7	21.9	56.3	-6.9%	4.0%	49.5	50.2	52.0	-2.6%	3.4%
Various institutions: Mzansi golden economy (touring ventures)	11.8	3.1	2.2	10.6	-3.6%	0.5%	10.8	10.9	11.4	2.5%	0.7%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	12.8	21.7	16.8	15.2	5.8%	1.3%	15.6	15.7	16.4	2.6%	1.0%
Various institutions: Mzansi golden economy (artists in schools)	1.9	1.2	1.0	2.8	13.9%	0.1%	2.5	2.5	2.6	-2.6%	0.2%
Various institutions: Mzansi golden economy (export market development and promotion)	0.9	-	-	2.8	43.2%	0.1%	2.8	2.8	3.0	2.3%	0.2%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.4	0.7	-	0.7	-19.5%	0.1%	0.7	0.7	0.8	1.2%	-
Arts and culture industries: Local market development and promotion	7.5	12.6	4.6	14.6	24.9%	0.8%	16.1	16.1	16.8	4.8%	1.0%
Arts and culture industries: Local market development and promotion Saigen	1.0	1.0	1.0	1.0	-1.3%	0.1%	1.0	1.0	1.0	1.8%	0.1%
Non-profit institutions											
Current	157.2	139.7	128.9	176.8	4.0%	11.5%	158.0	157.2	163.9	-2.5%	10.6%
Business and Arts South Africa	9.9	12.4	61.2	10.3	1.1%	1.8%	10.6	10.6	11.1	2.5%	0.7%
Mzansi golden economy: Public art	1.5	0.1	0.5	2.6	21.1%	0.1%	2.6	2.7	2.8	2.5%	0.2%
Various institutions: Mzansi golden economy (cultural events)	55.4	58.5	17.1	58.8	2.0%	3.6%	55.1	53.8	55.8	-1.8%	3.6%
Various institutions: Mzansi golden economy (touring ventures)	7.8	2.5	3.5	3.6	-22.8%	0.3%	3.6	3.6	3.8	2.1%	0.2%
Various institutions: Mzansi golden economy (National Cultural Industries Skills Academy)	15.4	8.7	11.1	13.0	-5.5%	0.9%	14.4	14.4	15.1	5.0%	0.9%
Various institutions: Mzansi golden economy (artists in schools)	12.0	11.1	5.4	14.7	7.2%	0.8%	15.1	15.2	15.9	2.5%	1.0%
Various institutions: Mzansi golden economy (community arts development)	7.5	7.4	4.9	20.9	40.5%	0.8%	6.0	6.0	6.4	-32.5%	0.6%
Various institutions: Mzansi golden economy (export market development and promotion)	1.4	4.1	-	3.9	40.5%	0.2%	4.0	4.0	4.2	2.5%	0.3%
Various institutions: Mzansi golden economy (entrepreneur and local content development)	1.0	0.1	0.3	1.5	13.4%	0.1%	1.5	1.5	1.6	2.3%	0.1%
Arts and culture industries: Local market development and promotion	19.9	15.5	9.4	15.6	-7.8%	1.2%	15.2	15.2	15.9	0.7%	1.0%
Arts and culture industries: Community arts development	7.0	0.4	0.6	8.0	4.8%	0.3%	8.2	8.2	8.6	2.5%	0.5%
Arts social development	5.8	6.7	5.5	8.3	12.7%	0.5%	8.7	8.7	9.1	3.1%	0.6%
Arts youth development	6.2	6.2	5.3	8.5	11.2%	0.5%	8.7	8.7	9.1	2.4%	0.6%
Moral Regeneration Movement	4.0	4.0	4.0	4.3	2.7%	0.3%	4.4	4.5	4.7	2.5%	0.3%
Gwala-Ngamasiko cultural festival	2.0	2.0	-	2.1	1.1%	0.1%	-	-	-	-100.0%	-
!Kauru African contemporary art touring exhibition	0.5	-	-	0.8	17.6%	-	-	-	-	-100.0%	-
Higher education institutions											
Current	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%
Mzansi golden economy: Public art	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (cultural events)	-	-	-	-	-	-	-	-	-	-	-
Various institutions: Mzansi golden economy (touring ventures)	-	-	-	-	-	-	-	-	-	-	-
Human languages technologies projects	5.4	4.4	5.9	7.1	9.3%	0.4%	7.4	7.4	7.8	2.9%	0.5%

Table 37.10 Arts and Culture Promotion and Development 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 (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Foreign governments and international organisations												
Current		2.3	2.3	3.1	3.1	10.4%	0.2%	3.2	3.2	3.4	2.5%	0.2%
Commonwealth Foundation		2.3	2.3	2.7	2.8	6.5%	0.2%	2.9	3.0	3.1	3.8%	0.2%
African Union Sports Council Region 5		–	–	0.4	0.3	–	–	0.3	0.2	0.2	-10.5%	–
Provinces and municipalities												
Municipalities												
Municipal agencies and funds												
Current		–	–	–	1.0	–	–	–	–	–	-100.0%	–
Polokwane Art Museum		–	–	–	1.0	–	–	–	–	–	-100.0%	–

Personnel information

Table 37.11 Arts and Culture Promotion and Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)						
		Actual			Revised estimate			Medium-term expenditure estimate													
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Arts and Culture Promotion and Development		135	–	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	100.0%
Salary level		135	–	–	106	79.2	0.7	115	88.3	0.8	113	86.8	0.8	114	87.9	0.8	114	91.9	0.8	-0.3%	100.0%
1 – 6		4	–	–	3	0.9	0.3	3	1.0	0.3	3	1.0	0.3	3	0.9	0.3	3	1.0	0.3	–	2.6%
7 – 10		76	–	–	53	27.5	0.5	60	33.1	0.5	60	33.7	0.6	60	33.3	0.6	60	34.9	0.6	–	52.7%
11 – 12		36	–	–	33	29.0	0.9	35	32.1	0.9	35	32.7	0.9	35	32.5	0.9	35	34.0	1.0	-0.0%	30.6%
13 – 16		19	–	–	17	21.8	1.3	17	22.2	1.3	15	19.4	1.3	16	21.0	1.3	16	22.0	1.4	-2.0%	14.0%

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

2. Rand million.

Programme 4: Heritage Promotion and Preservation

Programme purpose

Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

Objectives

- Create capacity in the heritage sector by awarding 45 heritage bursaries by March 2023.
- Promote national identity by hosting 10 workshops, providing 100 flags to schools and implementing 20 public awareness activations on the #I AM THE FLAG campaign in each year over the medium term.
- Create a coherent policy and legislative environment by developing a national policy framework on the digitisation of heritage resources by March 2023.
- Provide access to information and promote a culture of reading in society by financing the construction of 29 newly built and/or modular community libraries by March 2023.
- Develop, preserve, protect and promote heritage by:
 - publishing 3 gazette notices on the standardisation of geographical names annually
 - publishing 5 books documenting living human treasures by March 2023
 - implementing 3 heritage legacy projects by March 2023.

Subprogrammes

- *Heritage Promotion* supports a range of heritage initiatives and projects. This includes the transformation of the heritage landscape through the conceptualisation, equipping and operationalisation of legacy projects, the resistance and liberation heritage route and the relocation of statues; and, through the Bureau of Heraldry, registering and popularising national symbols through public awareness campaigns, conceptualising the national flag, coordinating the National Orders awards ceremony, and developing and

reviewing heritage policies and legislation for the preservation, conservation and management of South African heritage.

- *National Archive Services* acquires, preserves, manages and makes accessible records with enduring value.
- *Heritage Institutions* funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.
- *National Library Services* funds libraries and institutions such as the National Library of South Africa, the South African Library for the Blind, and Blind South Africa; and develops related policy.
- *Public Library Services* transfers funds to provincial departments for conditional allocations to community library services for constructing and upgrading libraries, hiring personnel and purchasing library materials.
- *South African Heritage Resources Agency* transfers funds to the South African Heritage Resources Agency, the key strategic objectives of which are to develop and implement norms and standards for managing heritage resources.
- *South African Geographical Names Council* transfers funds to the South African Geographical Names Council, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.
- *National Heritage Council* transfers funds to the National Heritage Council, the mandate of which involves enhancing knowledge production on heritage, and ensuring the promotion and awareness of heritage.

Expenditure trends and estimates

Table 37.12 Heritage Promotion and Preservation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Heritage Promotion	52.5	54.5	37.6	66.8	8.4%	2.2%	50.3	49.7	53.8	-7.0%	2.1%
National Archive Services	41.2	45.7	42.8	57.3	11.6%	2.0%	62.2	62.0	64.6	4.1%	2.3%
Heritage Institutions	545.9	571.8	549.2	606.9	3.6%	24.0%	627.2	632.0	660.8	2.9%	24.0%
National Library Services	130.0	137.2	195.5	143.1	3.3%	6.4%	146.6	147.1	153.7	2.4%	5.6%
Public Library Services	1 448.8	1 527.9	1 178.0	1 524.6	1.7%	59.8%	1 601.4	1 599.5	1 671.3	3.1%	60.7%
South African Heritage Resources Agency	55.7	58.3	73.3	58.7	1.8%	2.6%	62.8	62.1	62.8	2.3%	2.3%
South African Geographical Names Council	3.8	1.5	1.3	4.9	8.7%	0.1%	5.3	5.3	5.6	4.5%	0.2%
National Heritage Council	68.5	71.4	67.0	72.2	1.8%	2.9%	73.6	73.9	77.2	2.2%	2.8%
Total	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	100.0%	2 629.3	2 631.5	2 749.8	2.8%	100.0%
Change to 2021 Budget estimate				7.3			22.8	2.8	-		
Economic classification											
Current payments	95.4	96.1	74.7	103.2	2.6%	3.9%	110.2	109.6	116.8	4.2%	4.2%
Compensation of employees	53.6	56.2	57.6	68.9	8.8%	2.5%	70.6	70.1	73.7	2.3%	2.7%
Goods and services	41.9	40.0	17.2	34.2	-6.5%	1.4%	39.6	39.5	43.1	8.0%	1.5%
of which:											
Computer services	-	0.5	-	1.7	-	-	5.6	5.5	5.6	48.5%	0.2%
Contractors	9.4	5.2	0.4	5.1	-18.7%	0.2%	4.7	4.7	5.4	2.0%	0.2%
Agency and support/outsourced services	-	-	-	1.9	-	-	2.3	2.2	2.5	9.7%	0.1%
Consumable supplies	0.2	0.6	1.1	2.5	138.0%	-	6.1	6.0	6.8	40.6%	0.2%
Consumables: Stationery, printing and office supplies	0.1	0.1	0.0	1.6	145.1%	-	1.9	1.8	2.0	6.2%	0.1%
Travel and subsistence	14.6	13.2	1.7	6.0	-25.4%	0.4%	8.1	8.5	9.2	14.8%	0.3%
Transfers and subsidies	2 250.6	2 372.0	2 069.7	2 431.4	2.6%	96.1%	2 519.1	2 521.9	2 632.9	2.7%	95.8%
Provinces and municipalities	1 423.7	1 501.2	1 152.7	1 495.8	1.7%	58.7%	1 572.6	1 570.8	1 641.3	3.1%	59.6%
Departmental agencies and accounts	809.8	849.0	895.8	896.1	3.4%	36.3%	925.4	930.3	970.4	2.7%	35.3%
Foreign governments and international organisations	1.9	2.0	2.1	2.4	6.6%	0.1%	2.4	2.4	2.5	2.4%	0.1%
Public corporations and private enterprises	-	-	0.7	9.0	-	0.1%	-	-	-	-100.0%	0.1%
Non-profit institutions	11.7	14.5	12.7	21.4	22.2%	0.6%	13.8	13.4	13.6	-14.0%	0.6%
Households	3.4	5.2	5.7	6.7	24.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Payments for capital assets	0.2	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	0.2	0.0	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	0.1	-	-	-	-	-	-	-	-
Payments for financial assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	2 346.3	2 468.2	2 144.6	2 534.6	2.6%	100.0%	2 629.3	2 631.5	2 749.8	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	44.2%	45.1%	41.4%	44.1%	-	-	41.8%	41.5%	44.7%	-	-

Table 37.12 Heritage Promotion and Preservation expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.1	0.2	0.7	–	-100.0%	–	–	–	–	–	
Employee social benefits	0.1	0.2	0.7	–	-100.0%	–	–	–	–	–	
Households											
Other transfers to households											
Current	3.4	5.0	5.0	6.7	25.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Heritage projects	3.4	5.0	5.0	6.7	25.8%	0.2%	5.0	5.0	5.0	-9.0%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	809.8	849.0	895.8	896.1	3.4%	36.3%	925.4	930.3	970.4	2.7%	35.3%
Die Afrikaanse Taalmuseum en-monument: Paarl	9.4	10.4	9.7	11.5	6.9%	0.4%	11.9	12.1	12.6	3.2%	0.5%
Ditsong Museums of South Africa: Pretoria	87.2	92.0	92.7	99.0	4.3%	3.9%	101.1	101.7	106.2	2.4%	3.9%
National Museum: Bloemfontein	54.3	57.3	51.3	60.9	3.9%	2.4%	63.1	63.9	66.7	3.1%	2.4%
Amazwi South African Museum of Literature: Makhanda	11.5	13.1	12.8	14.4	7.9%	0.5%	15.0	15.6	16.3	4.2%	0.6%
Robben Island Museum: Cape Town	80.5	84.5	80.8	87.1	2.7%	3.5%	89.3	89.1	93.1	2.3%	3.4%
Freedom Park: Pretoria	97.3	96.1	93.9	97.5	0.1%	4.1%	99.5	99.8	104.4	2.3%	3.8%
Iziko Museums: Cape Town	86.9	91.6	88.2	96.6	3.6%	3.8%	100.0	100.6	105.3	2.9%	3.8%
Nelson Mandela Museum: Mthatha	27.1	28.6	27.5	30.9	4.5%	1.2%	34.1	34.7	36.4	5.6%	1.3%
KwaZulu-Natal Museum: Pietermaritzburg	35.2	36.2	35.2	40.1	4.4%	1.5%	41.7	42.2	44.1	3.2%	1.6%
Luthuli Museum: Stanger	14.8	15.6	14.6	17.0	4.8%	0.7%	17.7	17.9	18.7	3.1%	0.7%
William Humphreys Art Gallery: Kimberley	10.4	11.0	9.1	11.7	4.0%	0.4%	12.1	12.3	12.8	3.2%	0.5%
War Museum of the Boer Republics: Bloemfontein	12.7	15.4	13.9	17.2	10.5%	0.6%	17.8	18.0	18.9	3.2%	0.7%
South African Heritage Resources Agency	55.7	58.3	73.3	58.7	1.8%	2.6%	62.8	62.1	62.8	2.3%	2.3%
National Library of South Africa	117.8	124.4	183.3	133.1	4.2%	5.9%	135.8	136.4	142.5	2.3%	5.2%
South African Library for the Blind	22.3	23.5	23.5	25.5	4.5%	1.0%	26.4	26.3	27.5	2.6%	1.0%
National Heritage Council	68.5	71.4	67.0	72.2	1.8%	2.9%	73.6	73.9	77.2	2.2%	2.8%
uMsunduzi Museum: Pietermaritzburg	18.3	19.8	18.9	22.5	7.2%	0.8%	23.4	23.7	24.8	3.2%	0.9%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	–	–	–	9.0	–	0.1%	–	–	–	-100.0%	0.1%
Back to the City Festival	–	–	–	9.0	–	0.1%	–	–	–	-100.0%	0.1%
Non-profit institutions											
Current	11.7	14.5	12.7	21.2	21.8%	0.6%	13.5	13.4	13.6	-13.6%	0.6%
Blind South Africa	8.3	8.8	9.3	9.6	4.8%	0.4%	9.8	9.9	10.3	2.5%	0.4%
Engelenburg House art collection: Pretoria	0.4	0.4	0.4	0.4	4.9%	–	0.4	0.4	0.4	2.5%	–
Various institutions: Heritage projects	1.3	2.2	0.8	2.9	32.1%	0.1%	0.9	0.7	0.4	-47.3%	–
Library and Information Association of South Africa	1.8	3.1	2.2	2.3	8.5%	0.1%	2.4	2.4	2.5	2.5%	0.1%
District Six Museum Foundation	–	–	–	4.0	–	–	–	–	–	-100.0%	–
The Phansi Museum Trust	–	–	–	2.0	–	–	–	–	–	-100.0%	–
Foreign governments and international organisations											
Current	1.9	2.0	2.1	2.2	3.6%	0.1%	2.2	2.2	2.3	2.5%	0.1%
African World Heritage Fund	1.9	2.0	2.1	2.2	3.6%	0.1%	2.2	2.2	2.3	2.5%	0.1%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	1 057.8	1 126.2	983.5	1 198.6	4.3%	46.0%	1 261.9	1 246.4	1 302.4	2.8%	47.5%
Community library services grant	1 057.8	1 126.2	983.5	1 198.6	4.3%	46.0%	1 261.9	1 246.4	1 302.4	2.8%	47.5%
Capital	365.9	375.0	169.2	297.2	-6.7%	12.7%	310.7	324.4	338.9	4.5%	12.1%
Community library services grant	365.9	375.0	169.2	297.2	-6.7%	12.7%	310.7	324.4	338.9	4.5%	12.1%

Personnel information

Table 37.13 Heritage Promotion and Preservation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Heritage Promotion and Preservation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	135	–	115	57.6	0.5	131	68.9	0.5	142	70.6	0.5	143	70.1	0.5	145	73.7	0.5	3.5%	100.0%
1 – 6	41	–	33	7.5	0.2	37	9.1	0.2	36	9.0	0.3	36	8.7	0.2	38	9.5	0.3	0.9%	26.2%
7 – 10	65	–	52	24.7	0.5	60	29.7	0.5	60	30.3	0.5	60	29.8	0.5	60	31.2	0.5	–	42.8%
11 – 12	20	–	17	16.0	0.9	19	18.2	1.0	18	17.5	1.0	18	17.4	1.0	18	18.2	1.0	-1.8%	12.7%
13 – 16	9	–	7	8.9	1.3	9	11.5	1.3	9	11.7	1.3	9	11.9	1.3	9	12.4	1.4	–	6.4%
Other	–	–	6	0.4	0.1	6	0.5	0.1	20	2.2	0.1	20	2.2	0.1	20	2.3	0.1	49.5%	11.8%

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

2. Rand million.

Entities

Boxing South Africa

Selected performance indicators

Table 37.14 Boxing South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of boxing practitioners trained per year	Boxing development	Priority 3: Education, skills and health	300	158	37	100	100	100	100
Number of tournament and training venues inspected per year	Boxing development	Priority 6: Social cohesion and safer communities	110	89	160	30	30	60	60
Number of female boxers licenced per year	Boxing development	Priority 2: Economic transformation and job creation	100	100	75	75	70	70	70
Number of boxing practitioners licenced per year	Boxing development	Priority 6: Social cohesion and safer communities	1 073	1 169	808	780	800	900	1 000

Entity overview

Boxing South Africa was established in terms of the South African Boxing Act (2001), which mandates the entity to: administer professional boxing; recognise amateur boxing; create and ensure synergy between professional and amateur boxing; and promote engagement and interaction between associations of boxers, managers, promoters and trainers.

Over the MTEF period, the entity will focus on contributing to nation building, healthy lifestyles and social cohesion by promoting participation in boxing, especially among young people and women; strengthening the sport's regulatory environment; and ensuring its effective administration.

Total expenditure is expected to increase at an average annual rate of 1.6 per cent, from R22.7 million in 2021/22 to R23.9 million in 2024/25. Over the medium term, the entity is set to receive 86.7 per cent (R60.4 million) of its revenue through transfers from the department, increasing from R19.2 million in 2021/22 to R20.8 million in 2024/25. The remainder is generated mainly from fees for sanctioning boxing tournaments.

Programmes/Objectives/Activities

Table 37.15 Boxing South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	14.2	11.7	10.2	16.7	5.7%	70.4%	16.2	16.4	17.1	0.7%	72.3%
Boxing promotion	2.4	4.1	5.3	3.4	12.2%	20.9%	3.6	3.7	3.9	4.4%	16.0%
Boxing development	1.3	1.1	1.7	2.6	26.8%	8.7%	2.6	2.7	2.9	3.9%	11.7%
Total	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%

Statements of financial performance

Table 37.16 Boxing South Africa statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	5.3	4.8	3.4	3.6	-12.7%	21.6%	2.7	2.9	3.0	-5.0%	13.3%	
Sale of goods and services other than capital assets	2.2	1.8	1.2	2.4	2.7%	9.6%	1.6	1.7	1.8	-9.2%	8.2%	
Other non-tax revenue	3.1	3.0	2.2	1.1	-28.6%	12.0%	1.1	1.2	1.2	2.9%	5.1%	
Transfers received	12.6	14.3	18.0	19.2	14.9%	78.4%	19.7	19.9	20.8	2.8%	86.7%	
Total revenue	18.0	19.1	21.4	22.7	8.2%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Expenses												
Current expenses	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Compensation of employees	7.6	7.6	7.3	8.9	5.3%	42.3%	9.1	9.3	9.8	3.2%	40.6%	
Goods and services	10.1	9.2	9.8	13.7	10.7%	57.0%	13.1	13.3	13.9	0.6%	58.9%	
Depreciation	0.1	0.2	0.1	0.1	-8.2%	0.7%	0.1	0.1	0.1	4.9%	0.5%	
Total expenses	17.9	16.9	17.2	22.7	8.3%	100.0%	22.4	22.8	23.9	1.6%	100.0%	
Surplus/(Deficit)	-	2.2	4.2	-	-	-	-	-	-	-	-	

Personnel information

Table 37.17 Boxing South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Boxing South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	17	17	17	7.3	0.4	17	8.9	0.5	17	9.1	0.5	17	9.3	0.5	17	9.8	0.6	3.2%	100.0%
1 – 6	8	8	8	1.5	0.2	8	1.9	0.2	8	2.0	0.2	8	2.1	0.3	8	2.2	0.3	4.3%	21.9%
7 – 10	6	6	6	2.5	0.4	6	3.1	0.5	6	3.2	0.5	6	3.3	0.6	6	3.5	0.6	4.3%	35.3%
13 – 16	3	3	3	3.3	1.1	3	3.9	1.3	3	3.9	1.3	3	3.9	1.3	3	4.1	1.4	1.6%	42.8%

1. Rand million.

Heritage institutions

Selected performance indicators

Table 37.18 Heritage institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of exhibitions held per year	Public engagement	Priority 6: Social cohesion and safer communities	128	130	136	131	155	158	159
Number of visitors at exhibitions per year	Public engagement		1 876 232	1 941 481	2 168 198	2 212 711	2 347 711	2 446 121	2 519 504
Number of new publications or articles produced per year	Business development		143	145	145	145	150	160	160
Number of heritage assets or artefacts acquired per year	Business development		99 307	108 873	109 228	114 394	114 655	117 223	117 229
Number of educational interactions with schools per year	Public engagement		50 230	54 196	58 510	62 974	63 100	63 185	63 816

Expenditure overview

The following heritage institutions were established in terms of the Cultural Institutions Act (1998) and derive their mandates from this act and the 1996 White Paper on Arts, Culture and Heritage: the Amazwi South African Museum of Literature; Die Afrikaanse Taalmuseum en -monument; Ditsong Museums of South Africa; the Engelenburg House art collection; Iziko Museums of South Africa; Freedom Park; the KwaZulu-Natal Museum; the Luthuli Museum; the National Museum; the Nelson Mandela Museum; the Robben Island Museum; the War Museum of the Boer Republics; the William Humphreys Art Gallery; and the uMsunduzi Museum (incorporating the Voortrekker Museum).

Over the medium term, heritage institutions will focus on collecting and preserving South Africa's national heritage, and providing and promoting access to and awareness of it by collecting, protecting and conserving heritage materials; conducting exhibitions; and contributing knowledge through research and publications. They plan to host a collective 472 exhibitions as means of encouraging educational and public outreach programmes and celebrating the diversity of the country's cultural and natural heritage. The institutions also plan to celebrate the diversity of the country's cultural and natural heritage by making the services offered by museums accessible to everyone in South Africa. This will be achieved by increasing awareness of museum services through 190 101 educational interactions with schools at a cost of R242.7 million over the MTEF period in the public engagement programme. To further achieve these objectives, an estimated R813.6 million (25.4 per cent of the institutions' budget) over the medium term will be spent on business development, which includes the acquisition of 349 107 heritage assets or artefacts and publishing or producing 470 new articles over the medium term.

Over the period ahead, heritage institutions are set to receive 87.4 per cent (R2.8 billion) of their revenue from the department and the remainder through entrance fees, donor assistance and sponsorships. Transfers from the department are expected to increase at average annual rate of 7.2 per cent, from R840.1 million in 2021/22 to R1 billion in 2024/25, which includes the reprioritisation of R21 million in 2022/23 to address the going concern status and operational funding shortfalls at the Amazwi South African Museum of Literature, Die Afrikaanse Taalmuseum en -monument, the Luthuli Museum, the KwaZulu-Natal Museum, the War Museum of the Boer Republics, the William Humphreys Art Gallery and the uMsunduzi Museum.

Programmes/Objectives/Activities

Table 37.19 Heritage institutions expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	544.2	1 043.2	1 068.9	641.8	5.7%	69.6%	678.7	659.8	743.1	5.0%	66.4%
Business development	298.6	311.3	249.7	231.7	-8.1%	24.3%	244.7	276.8	292.1	8.0%	25.4%
Public engagement	72.2	71.9	62.3	65.7	-3.1%	6.1%	85.8	89.4	94.1	12.7%	8.1%
Total	915.0	1 426.3	1 380.9	939.3	0.9%	100.0%	1 009.1	1 025.9	1 129.3	6.3%	100.0%

Statements of financial performance

Table 37.20 Heritage institutions statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	254.6	277.0	102.9	63.0	-37.2%	17.6%	118.3	159.6	199.0	46.7%	12.6%
Sale of goods and services other than capital assets	169.6	170.8	26.9	29.8	-44.0%	9.9%	95.3	133.0	170.9	78.9%	9.9%
Other sales	9.6	3.0	2.4	3.3	-29.6%	0.5%	5.7	6.3	6.8	26.7%	0.5%
Other non-tax revenue	85.1	106.2	76.0	33.2	-26.9%	7.7%	23.0	26.6	28.2	-5.3%	2.7%
Transfers received	668.3	886.9	761.0	840.1	7.9%	82.4%	884.0	860.0	1 033.9	7.2%	87.4%
Total revenue	922.9	1 163.9	863.9	903.1	-0.7%	100.0%	1 002.3	1 019.6	1 233.0	10.9%	100.0%
Expenses											
Current expenses	857.2	1 370.3	1 322.9	883.7	1.0%	94.9%	951.7	968.1	1 068.8	6.5%	94.4%
Compensation of employees	418.7	442.5	455.0	419.6	0.1%	38.6%	444.7	477.3	491.5	5.4%	44.7%
Goods and services	385.0	848.8	785.6	433.4	4.0%	51.2%	474.6	457.8	542.6	7.8%	46.5%
Depreciation	46.8	55.4	58.6	30.6	-13.2%	4.1%	32.2	32.8	34.6	4.1%	3.2%
Interest, dividends and rent on land	6.7	23.5	23.7	0.2	-70.4%	1.0%	0.2	0.2	0.2	-5.0%	-
Transfers and subsidies	57.8	56.1	58.0	55.5	-1.3%	5.1%	57.4	57.8	60.5	2.9%	5.6%
Total expenses	915.0	1 426.3	1 380.9	939.3	0.9%	100.0%	1 009.1	1 025.9	1 129.3	6.3%	100.0%
Surplus/(Deficit)	7.9	(262.4)	(517.0)	(36.2)	-266.1%		(6.8)	(6.3)	103.6	-242.0%	

Personnel information

Table 37.21 Heritage institutions personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Heritage institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 126	1 126	1 110	453.3	0.4	1 118	419.6	0.4	1 123	444.7	0.4	1 123	477.3	0.4	1 259	491.5	0.4	5.4%	100.0%
1 – 6	423	423	408	85.5	0.2	422	82.2	0.2	422	87.6	0.2	422	92.1	0.2	474	104.0	0.2	8.1%	19.9%
7 – 10	556	556	556	258.1	0.5	549	228.8	0.4	554	245.2	0.4	554	270.7	0.5	607	279.0	0.5	6.8%	55.8%
11 – 12	61	61	60	50.3	0.8	61	52.9	0.9	61	55.5	0.9	61	55.9	0.9	71	53.7	0.8	0.5%	11.9%
13 – 16	85	85	85	59.0	0.7	85	55.4	0.7	85	56.1	0.7	85	58.3	0.7	106	54.6	0.5	-0.5%	12.3%
17 – 22	1	1	1	0.4	0.4	1	0.2	0.2	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	13.6%	0.1%

1. Rand million.

Libraries

Selected performance indicators

Table 37.22 Libraries performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance				Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21	2022/23		2023/24	2024/25	
Number of documentary heritage items preserved and conserved per year	Business development	Priority 6: Social cohesion and safer communities	8 104	5 900	13 010	12 000	14 700	16 640	19 368	
Number of heritage items digitised per year	Business development		37 855	32 989	6 677	41 000	46 000	55 000	67 000	
Number of book club support workshops conducted per year	Public engagement		29	42	9	9	9	9	9	
Number of books published per year through the community publishing grant	Public engagement		39	0	33	10	10	10	10	
Number of South African Library for the Blind tactile books produced per year	Business development		18	19	30	30	30	30	30	
Number of in-house South African Library for the Blind Braille book titles produced per year	Business development		243	241	242	240	240	240	240	

Expenditure overview

The National Library of South Africa was established in terms of the National Library of South Africa Act (1998), which requires it to contribute to socioeconomic, cultural, educational, scientific and innovation development by collecting, recording, preserving and making available the national documentary heritage, and promoting an awareness and appreciation for it, by fostering information literacy and facilitating access to the world's information resources. The South African Library for the Blind was established in terms of the South African Library for the Blind Act (1998), and is mandated to provide a national library and information service to blind and print-handicapped readers in South Africa.

The National Library of South Africa provides services to community libraries in partnership with provincial library services. These include ICT support; training in preservation and resource development; the promotion of legal deposit by book publishers in terms of the Legal Deposit Act (1997); and marketing and exhibition services. This work is funded through the *community library services grant*, amounting to R77.6 million over the medium term. The library also plans to digitise 168 000 heritage items and preserve and conserve 50 708 documentary heritage items over this period, spending on which is within the allocation of R82.3 million to the business development programme.

The South African Library for the Blind is funded through operational transfers from the department amounting to R74.3 million over the medium term. This is expected to enable it to produce 720 Braille book titles and

90 tactile books for visually impaired people in alternative formats such as audio and Braille. These items will also be circulated for lending to the public.

The libraries' total expenditure and revenue over the medium term are set to increase at an average annual rate of 0.5 per cent, from R236.4 million in 2021/22 to R240.2 million in 2024/25, due to a one-off allocation to the National Library of South Africa in 2021/22 for the presidential employment initiative.

Programmes/Objectives/Activities

Table 37.23 Libraries expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Administration	243.1	199.7	202.2	166.4	-11.9%	77.7%	143.7	159.6	167.0	0.1%	68.9%
Business development	24.3	26.8	35.3	32.0	9.7%	11.5%	27.4	27.4	27.5	-4.9%	12.4%
Public engagement	17.5	36.6	18.4	37.9	29.3%	10.8%	44.4	44.5	45.7	6.4%	18.7%
Total	284.9	263.1	255.8	236.4	-6.0%	100.0%	215.5	231.5	240.2	0.5%	100.0%

Statements of financial performance

Table 37.24 Libraries statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	10.7	13.7	22.4	5.2	-21.3%	5.0%	4.7	6.3	4.9	-2.1%	2.3%
Other non-tax revenue	10.7	13.7	22.4	5.2	-21.3%	5.0%	4.7	6.3	4.9	-2.1%	2.3%
Transfers received	278.5	257.4	228.0	231.2	-6.0%	95.0%	210.9	225.2	235.3	0.6%	97.7%
Total revenue	289.1	271.1	250.3	236.4	-6.5%	100.0%	215.5	231.5	240.2	0.5%	100.0%
Expenses											
Current expenses	284.8	263.0	255.7	234.5	-6.3%	99.8%	213.4	229.3	238.0	0.5%	99.1%
Compensation of employees	76.3	88.9	80.6	87.4	4.6%	32.3%	89.7	90.1	90.8	1.3%	38.8%
Goods and services	198.4	168.6	164.1	145.1	-9.9%	64.8%	122.2	137.7	145.6	0.1%	59.5%
Depreciation	7.0	2.1	7.6	2.0	-34.0%	1.8%	1.5	1.5	1.5	-9.1%	0.7%
Interest, dividends and rent on land	3.1	3.4	3.4	-	-100.0%	0.9%	-	-	-	-	-
Transfers and subsidies	0.1	0.1	0.1	1.9	152.1%	0.2%	2.1	2.2	2.3	5.4%	0.9%
Total expenses	284.9	263.1	255.8	236.4	-6.0%	100.0%	215.5	231.5	240.2	0.5%	100.0%
Surplus/(Deficit)	4.2	8.0	(5.5)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.25 Libraries personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Libraries		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	189	197	188	80.6	0.4	189	87.4	0.5	187	89.7	0.5	187	90.1	0.5	187	90.8	0.5	1.3%	100.0%
1-6	42	44	40	8.2	0.2	42	10.3	0.2	30	7.9	0.3	30	7.8	0.3	30	8.0	0.3	-7.9%	9.5%
7-10	122	128	122	49.6	0.4	122	51.7	0.4	128	52.7	0.4	128	53.1	0.4	128	53.4	0.4	1.0%	58.9%
11-12	18	18	19	14.8	0.8	18	15.5	0.9	23	19.7	0.9	23	19.8	0.9	23	20.0	0.9	8.8%	20.9%
13-16	7	7	7	8.0	1.1	7	9.9	1.4	6	9.4	1.6	6	9.4	1.6	6	9.5	1.6	-1.4%	10.7%

1. Rand million.

National Arts Council

Selected performance indicators

Table 37.26 National Arts Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of funding allocated per year to projects of diverse artistic expression that contribute to social cohesion	Business development	Priority 6: Social cohesion and safer communities	- ¹	- ¹	- ¹	- ²	20%	25%	30%
Percentage of funding allocated per year to institutions of higher learning for block bursaries	Business development		- ¹	- ¹	- ¹	- ²	6%	7%	8%
Percentage of funding recommended to the council for human capital development in each province per year	Business development		20% (R5.8m/R28.4m)	16% (R5.3m/R32.7m)	18% (R6.2m/R34.6m)	20%	20%	20%	20%
Number of local and international partnerships initiated in support of uniquely South African arts initiatives per year	Business development		- ¹	- ¹	3	4	2	2	2

1. No historical data available.
2. No current data available.

Entity overview

The National Arts Council derives its mandate from the National Arts Council Act (1997), which requires it to provide and encourage the provision of opportunities for people to practise the arts; foster the expression of a national identity and consciousness through the arts; provide historically disadvantaged artists with additional help and resources to give them greater access to the arts; address historical imbalances in the provision of infrastructure for the promotion of the arts; develop and promote the arts; and encourage artistic excellence.

As redressing past imbalances is pivotal to the council’s work, it needs to ensure that funding is allocated equitably across different provinces and groups of people. Over the medium term, the council will continue to prioritise applications from historically disadvantaged provinces; marginalised groups such as women, young people and people living with disabilities; and rural and peri-urban areas.

An estimated 98.6 per cent (R376.7 million) of the council’s revenue over the period ahead is set to be derived through transfers from the department. Revenue is expected to decrease at an average annual rate of 5.2 per cent, from R155.2 million in 2021/22 to R132.1 million in 2024/25. The decrease is due to a once-off allocation to the council in 2021/22 for the presidential employment initiative. Total expenditure is expected to increase at an average annual rate of 2.4 per cent R121.9 million in 2021/22 to R130.8 million in 2024/25.

Programmes/Objectives/Activities

Table 37.27 National Arts 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	37.2	35.8	35.3	37.8	0.6%	25.5%	38.7	38.8	40.5	2.3%	31.0%	
Public engagement	43.9	60.3	43.3	44.6	0.5%	34.1%	44.6	44.6	44.6	-	35.5%	
Business development	34.0	20.4	361.0	39.5	5.1%	40.4%	41.5	41.9	45.7	5.0%	33.5%	
Total	115.1	116.5	439.6	121.9	1.9%	100.0%	124.8	125.3	130.8	2.4%	100.0%	

Statements of financial performance**Table 37.28 National Arts Council statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	1.9	3.0	3.4	1.8	-1.1%	1.5%	1.8	1.8	1.8	-	1.4%
Other non-tax revenue	1.9	3.0	3.4	1.8	-1.1%	1.5%	1.8	1.8	1.8	-	1.4%
Transfers received	110.3	117.2	433.4	153.4	11.6%	98.5%	123.0	123.4	130.3	-5.3%	98.6%
Total revenue	112.1	120.2	436.8	155.2	11.5%	100.0%	124.8	125.2	132.1	-5.2%	100.0%
Expenses											
Current expenses	37.2	35.8	35.3	37.8	0.6%	25.5%	38.7	38.8	40.5	2.3%	31.0%
Compensation of employees	23.0	21.8	21.0	23.5	0.7%	15.7%	23.5	23.5	23.5	-	18.7%
Goods and services	14.2	12.9	13.1	14.3	0.3%	9.5%	15.2	15.3	17.0	5.9%	12.3%
Depreciation	-	1.1	1.2	-	-	0.3%	-	-	-	-	-
Transfers and subsidies	77.9	80.8	404.3	84.1	2.6%	74.5%	86.1	86.4	90.3	2.4%	69.0%
Total expenses	115.1	116.5	439.6	121.9	1.9%	100.0%	124.8	125.3	130.8	2.4%	100.0%
Surplus/(Deficit)	(3.0)	3.6	(2.8)	33.3	-323.1%		-	(0.1)	1.3	-66.1%	

Personnel information**Table 37.29 National Arts Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25							
National Arts Council		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	40	40	40	21.0	0.5	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	40	23.5	0.6	-	100.0%
1 – 6	13	13	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	13	1.7	0.1	-	7.3%
7 – 10	12	12	12	5.7	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	12	6.1	0.5	-	25.9%
11 – 12	12	12	12	9.0	0.7	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	12	10.7	0.9	-	45.5%
13 – 16	3	3	3	4.7	1.6	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	3	5.0	1.7	-	21.4%

1. Rand million.

National Film and Video Foundation**Selected performance indicators****Table 37.30 National Film and Video Foundation performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of projects on South African content funded in development per year	Business development		80	80	109	40	40	40	30
Number of projects on South African content funded in production per year	Business development	Priority 2: Economic transformation and job creation	46	46	14	25	25	25	20
Number of film festival grants awarded per year	Business development		12	22	6	9	12	13	13
Number of interns identified and placed in relevant industry institutions to gain workplace experience per year	Business development		30	120	30	35	35	35	35
Bursaries awarded per year in line with defined criteria	Business development		Priority 3: Education, skills and health	151	68	70	45	45	45

Entity overview

The National Film and Video Foundation is governed by the National Film and Video Foundation Act (1997) and the Cultural Laws Amendment Act (2001). It is mandated to develop and promote the film and video industry in South Africa through the programmes it funds, and carry out other enabling activities such as providing training to industry players, supporting and developing historically disadvantaged people in the audio-visual industry in

line with South Africa's transformation agenda, increasing the number of people trained in scarce skills, and creating job opportunities in the film and video industry.

Over the medium term, the foundation will focus on increasing the number of South African film productions made by historically disadvantaged communities; promoting the South African film industry locally and internationally; and increasing the number of people trained in production, directing and scriptwriting. It plans to effect this mainly by awarding grant funding to 140 individuals and 180 companies for the production of 70 local content films and the development of 110 local content scripts. In addition, the foundation plans to award 140 bursaries and identify and place 105 interns in relevant industry institutions to gain workplace experience at a cost of R244 million over the medium term.

The foundation is set to receive 97.4 per cent (R467.6 million) of its revenue over the MTEF period through transfers from the department and the balance through partnerships and interest on investments. Expenditure and revenue are expected to increase at an average annual rate of 0.9 per cent, from R157.6 million in 2021/22 to R161.9 million in 2024/25.

Programmes/Objectives/Activities

Table 37.31 National Film and Video Foundation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	43.1	44.4	48.8	48.0	3.7%	30.3%	48.5	48.9	53.8	3.9%	31.3%
Business development	45.7	57.7	94.6	68.9	14.6%	43.2%	62.8	74.2	62.3	-3.3%	42.1%
Training, skills, research and policy development	10.4	15.6	10.5	15.4	14.1%	8.6%	15.7	15.7	17.3	4.0%	10.1%
Public engagement	39.9	25.6	14.6	25.4	-14.0%	17.8%	25.9	26.0	28.6	4.0%	16.6%
Total	139.1	143.3	168.5	157.6	4.3%	100.0%	153.0	164.8	161.9	0.9%	100.0%

Statements of financial performance

Table 37.32 National Film and Video Foundation statements of financial performance

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	3.8	11.1	5.6	4.2	3.3%	3.6%	3.8	4.0	4.3	1.1%	2.6%
Other non-tax revenue	3.8	11.1	5.6	4.2	3.3%	3.6%	3.8	4.0	4.3	1.1%	2.6%
Transfers received	151.9	162.6	184.1	153.4	0.3%	96.4%	149.2	160.8	157.6	0.9%	97.4%
Total revenue	155.7	173.7	189.7	157.6	0.4%	100.0%	153.0	164.8	161.9	0.9%	100.0%
Expenses											
Current expenses	43.1	44.4	48.8	48.0	3.7%	30.3%	48.5	48.9	53.8	3.9%	31.3%
Compensation of employees	23.4	24.1	29.0	30.2	9.0%	17.5%	30.6	30.8	33.9	3.9%	19.7%
Goods and services	17.0	17.4	16.6	16.3	-1.5%	11.1%	16.5	16.6	18.2	3.9%	10.6%
Depreciation	2.7	2.9	3.2	1.5	-17.7%	1.7%	1.5	1.5	1.7	3.9%	1.0%
Transfers and subsidies	96.0	98.9	119.7	109.6	4.5%	69.7%	104.4	115.9	108.2	-0.4%	68.7%
Total expenses	139.1	143.3	168.5	157.6	4.3%	100.0%	153.0	164.8	161.9	0.9%	100.0%
Surplus/(Deficit)	16.7	30.4	21.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.33 National Film and Video Foundation personnel numbers and cost by salary level

National Film and Video Foundation	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	Number	Cost	Unit cost	Number	Cost	Unit cost	Number			Cost	Unit cost	
Salary level	39	39	39	29.0	0.7	39	30.2	0.8	39	30.6	0.8	39	30.8	0.8	39	33.9	0.9	3.9%	100.0%
1 - 6	2	2	2	0.5	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	2	0.5	0.3	5.6%	1.5%
7 - 10	22	22	22	12.5	0.6	22	12.3	0.6	22	12.5	0.6	22	12.6	0.6	22	13.9	0.6	4.1%	40.8%
11 - 12	11	11	11	9.7	0.9	11	10.3	0.9	11	10.4	0.9	11	10.4	0.9	11	11.5	1.0	3.8%	34.0%
13 - 16	4	4	4	6.4	1.6	4	7.2	1.8	4	7.3	1.8	4	7.3	1.8	4	8.0	2.0	3.5%	23.7%

1. Rand million.

National Heritage Council

Selected performance indicators

Table 37.34 National Heritage Council performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of community heritage projects supported and funded per year	Business development	Priority 6: Social cohesion and safer communities	23	28	28	30	30	30	30
Number of nation building initiatives implemented and funded per year	Business development		3	4	4	1	3	3	3
Number of repatriations supported per year	Business development		3	3	1	4	4	4	4
Number of commemorative events linked to the resistance and liberation heritage route and African liberation supported per year	Business development		2	8	0	3	3	3	3

Entity overview

The National Heritage Council is a schedule 3A public entity established in terms of the National Heritage Council Act (1999) to preserve South African heritage as a priority for nation building and national identity.

Over the medium term, the council plans to focus on building awareness about heritage, and developing, promoting and protecting South Africa's national heritage for current and future generations. It aims to achieve this through efforts such as developing the resistance and liberation heritage route through funding feasibility studies for provincial infrastructure projects; and supporting the evaluation process of the United Nations Educational, Scientific and Cultural Organisation (UNESCO) world heritage nomination dossier for recognising the resistance and liberation heritage route as a world heritage site. Support for the evaluation process entails availing further information as required and/or accompanying evaluators to the different sites that have been nominated, as well as providing any other support that may be required by UNESCO.

The rollout of the resistance and liberation heritage route project will place more emphasis on the unsung heroes and heroines of the liberation struggle. The council plans to support 27 projects and 9 events linked to the liberation heritage route sites in all provinces and the African liberation heritage programme over the medium term, as well as effecting 12 repatriation of heritage objects and/or human remains from outside the country, at an estimated cost of R30 million.

The council will continue to contribute to preserving South Africa's living heritage and creating awareness about tangible and intangible cultural heritage and practices by funding community heritage projects through the annual call for funding, adjudicated by an independent panel. R25.5 million over the medium term has been set aside to fund 90 heritage projects through public calls for proposals. The council will also establish a national inventory to protect endangered living heritage.

Expenditure is expected to increase at an average annual rate of 8.1 per cent, from R82.2 million in 2021/22 to R104 million in 2024/25. The council expects to receive all of its revenue, amounting to R279.9 million over the medium term, through transfers from the department.

Programmes/Objectives/Activities

Table 37.35 National Heritage Council expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22 - 2024/25	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Administration	36.0	36.0	34.8	46.7	9.0%	56.7%	49.8	52.8	65.6	12.0%	59.1%	
Business development	34.2	34.2	16.9	35.6	1.4%	43.3%	36.7	36.7	38.4	2.6%	40.9%	
Total	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	

Statements of financial performance**Table 37.36 National Heritage Council statements of financial performance**

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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	1.9	1.2	1.5	–	-100.0%	1.7%	–	–	–	–	–	–
Sale of goods and services other than capital assets	1.5	0.9	–	–	-100.0%	0.8%	–	–	–	–	–	–
Other non-tax revenue	0.4	0.4	1.5	–	-100.0%	0.8%	–	–	–	–	–	–
Transfers received	68.5	71.4	67.0	82.2	6.3%	98.3%	86.4	89.5	104.0	8.1%	100.0%	
Total revenue	70.4	72.6	68.5	82.2	5.3%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Expenses												
Current expenses	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Compensation of employees	28.7	31.3	27.8	30.8	2.3%	44.2%	31.8	31.9	33.4	2.7%	35.5%	
Goods and services	40.2	37.6	22.3	50.1	7.6%	53.7%	53.1	56.1	69.0	11.3%	62.8%	
Depreciation	1.2	1.3	1.6	1.4	4.7%	2.1%	1.5	1.5	1.6	4.7%	1.7%	
Total expenses	70.2	70.2	51.7	82.2	5.4%	100.0%	86.4	89.5	104.0	8.1%	100.0%	
Surplus/(Deficit)	–	2.4	16.8	–	–	–	–	–	–	–	–	

Personnel information**Table 37.37 National Heritage Council personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
National Heritage Council		36	36	35	27.8	0.8	36	30.8	0.9	36	31.8	0.9	36	31.9	0.9	36	33.4	0.9	2.7%	100.0%
Salary level	36																			
1 – 6	5	5	5	0.8	0.2	5	1.2	0.2	5	1.2	0.2	5	1.2	0.2	5	1.3	0.3	2.0%	3.9%	
7 – 10	11	11	11	4.8	0.4	11	5.6	0.5	11	5.6	0.5	11	5.7	0.5	11	5.9	0.5	1.7%	17.9%	
11 – 12	7	7	6	4.8	0.8	7	5.8	0.8	7	6.5	0.9	7	6.5	0.9	7	6.8	1.0	5.7%	20.1%	
13 – 16	12	12	12	15.3	1.3	12	15.6	1.3	12	15.9	1.3	12	15.9	1.3	12	16.6	1.4	2.1%	50.0%	
17 – 22	1	1	1	2.1	2.1	1	2.6	2.6	1	2.6	2.6	1	2.6	2.6	1	2.7	2.7	1.9%	8.1%	

1. Rand million.

Pan South African Language Board**Selected performance indicators****Table 37.38 Pan South African Language Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of terminology lists authenticated per year	Business development		100% (11)	100% (11)	100% (45)	100%	100%	100%	100%
Number of printed and recorded lexicographical materials per year	Business development	Priority 6: Social cohesion and safer communities	11	0	1	8	12	6	9
Number of technological platforms created and used to promote multilingualism per year	Business development		– ¹	– ¹	– ¹	– ²	2	2	2

1. No historical data available.

2. No current data available.

Entity overview

The Pan South African Language Board is mandated by the Pan South African Language Board Act (1995) to promote an awareness of multilingualism as a national resource; support and develop all official South African languages, including the Khoi, Nama and San languages, and South African Sign Language; and investigate complaints about language rights and violations from any individual, organisation or institution.

The board encourages South Africans to continue making daily use of languages other than English in an effort to preserve indigenous languages. It is important that these languages, which are used in family and social

networks, grow and flourish, as their use reflects diversity and social cohesion. In its efforts to promote equal opportunities, inclusion and redress, as well as the transformation of marginalised languages, over the medium term, the board plans to conduct language research, address language complaints, promote language awareness, authenticate all terminology submitted, develop and produce 27 dictionaries, and improve its financial management.

Revenue and expenditure are both expected to increase at an average annual rate of 2.2 per cent, from R120.9 million in 2021/22 to R129.1 million in 2024/25, with compensation of employees accounting for an estimated 50.9 per cent (R189.2 million) of the board's expenditure over the medium term. The board is set to derive all (R375.8 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 37.39 Pan South African Language Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	49.8	46.3	54.9	52.9	2.0%	44.9%	46.6	46.8	48.9	-2.6%	39.3%
Business development	51.9	60.7	70.6	68.0	9.5%	55.1%	76.5	76.8	80.2	5.6%	60.7%
Total	101.6	107.0	125.5	120.9	6.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%

Statements of financial performance

Table 37.40 Pan South African Language Board statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	3.7	3.8	4.0	-	-100.0%	2.4%	-	-	-	-	-
Other non-tax revenue	3.7	3.8	4.0	-	-100.0%	2.4%	-	-	-	-	-
Transfers received	113.6	121.0	110.8	120.9	2.1%	97.6%	123.1	123.6	129.1	2.2%	100.0%
Total revenue	117.2	124.8	114.8	120.9	1.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%
Expenses											
Current expenses	79.4	83.3	100.1	94.8	6.1%	78.5%	95.9	95.1	99.2	1.5%	77.5%
Compensation of employees	52.4	49.4	59.6	63.2	6.5%	49.4%	66.0	61.1	62.1	-0.6%	50.9%
Goods and services	25.3	33.2	39.9	31.5	7.7%	28.4%	29.8	34.0	37.1	5.6%	26.6%
Depreciation	1.8	0.7	-	-	-100.0%	0.6%	-	-	-	-	-
Interest, dividends and rent on land	-	-	0.6	-	-	0.1%	0.0	-	-	-	-
Transfers and subsidies	22.2	23.7	25.4	26.2	5.6%	21.5%	27.3	28.5	29.9	4.5%	22.5%
Total expenses	101.6	107.0	125.5	120.9	6.0%	100.0%	123.1	123.6	129.1	2.2%	100.0%
Surplus/(Deficit)	15.6	17.8	(10.7)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.41 Pan South African Language Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Pan South African Language Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	92	82	92	59.6	0.6	92	63.2	0.7	120	66.0	0.6	115	61.1	0.5	113	62.1	0.5	-0.6%	100.0%
1 - 6	12	12	12	2.2	0.2	12	2.3	0.2	43	5.7	0.1	43	6.1	0.1	43	6.5	0.2	41.5%	8.2%
7 - 10	46	46	46	18.7	0.4	46	20.0	0.4	46	21.4	0.5	48	23.4	0.5	46	23.7	0.5	5.8%	35.1%
11 - 12	7	7	7	5.7	0.8	7	6.0	0.9	7	6.3	0.9	7	6.7	1.0	7	6.8	1.0	4.5%	10.3%
13 - 16	27	17	27	33.1	1.2	27	34.9	1.3	24	32.6	1.4	17	24.9	1.5	17	25.1	1.5	-10.4%	46.4%

1. Rand million.

Performing arts institutions

Selected performance indicators

Table 37.42 Performing arts institutions performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of productions staged per year	Business development	Priority 6: Social Cohesion and Safer communities	540	447	315	268	336	385	409
Number of festivals staged per year	Business development		22	17	7	19	19	19	19
Number of skills training and development programmes conducted per year	Public engagement		114	74	68	71	72	72	72

Expenditure overview

Performing arts institutions are schedule 3A public entities established in terms of the Cultural Institutions Act (1998). They are mandated to advance, promote and preserve the performing arts in South Africa; enhance the contribution of arts and culture to the economy; create job opportunities; and create initiatives that enhance nation building. The following arts institutions receive annual transfers from the department: Artscape, Cape Town; the Playhouse Company, Durban; the Market Theatre, Johannesburg; the Performing Arts Centre of the Free State, Bloemfontein; the South African State Theatre, Pretoria; and the Mandela Bay Theatre Complex, Gqeberha.

In making the performing arts more accessible to the general public, over the medium term, the institutions will focus on staging 1 130 productions and 57 festivals, and conducting 216 skills programmes that are representative of South Africa's cultural diversity. In support of these targets, an estimated R216.5 million over the medium term is allocated to the business development programme and R80.5 million to the public engagement programme.

Expenditure by these institutions is expected to increase at an average annual rate of 5.7 per cent, from R416.9 million in 2021/22 to R492.5 million in 2024/25. The institutions are set to receive 87.6 per cent (R1.2 billion) of their revenue over the period ahead through transfers from the department, increasing at an average annual rate of 2.2 per cent, from R363.3 million in 2021/22 to R388.1 million in 2024/25. The remaining 12.4 per cent (R176.7 million) of revenue is expected to be derived mainly from ticket sales, venue hire and investment income.

Programmes/Objectives/Activities

Table 37.43 Performing arts institutions 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	354.4	365.6	312.7	322.5	-3.1%	75.7%	364.5	362.9	391.0	6.6%	78.6%	
Business development	109.1	89.2	71.5	69.9	-13.8%	18.8%	72.9	70.3	73.3	1.6%	15.7%	
Public engagement	28.4	21.5	23.8	24.6	-4.6%	5.5%	25.2	27.1	28.2	4.7%	5.7%	
Total	491.9	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%	

Statements of financial performance**Table 37.44 Performing arts institutions statements of financial performance**

Statement of financial performance										Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate					
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue												
Non-tax revenue	87.8	72.7	31.5	40.5	-22.8%	12.9%	44.3	63.1	69.3	19.6%	12.4%	
Sale of goods and services other than capital assets	42.9	37.5	14.9	15.7	-28.5%	6.1%	20.6	36.3	41.0	37.9%	6.4%	
Other sales	0.6	0.5	0.0	0.0	-66.4%	0.1%	0.0	0.0	0.0	4.6%	-	
Other non-tax revenue	45.0	35.3	16.6	24.8	-18.0%	6.8%	23.7	26.9	28.2	4.4%	5.9%	
Transfers received	426.4	375.0	356.9	363.3	-5.2%	87.1%	403.2	373.0	388.1	2.2%	87.6%	
Total revenue	514.3	447.7	388.4	403.8	-7.7%	100.0%	447.5	436.1	457.4	4.2%	100.0%	
Expenses												
Current expenses	491.8	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%	
Compensation of employees	172.3	173.8	164.6	176.3	0.8%	38.5%	188.8	201.0	210.4	6.1%	42.4%	
Goods and services	273.0	256.0	201.5	208.5	-8.6%	52.2%	241.7	226.7	250.0	6.2%	50.6%	
Depreciation	46.5	46.5	41.9	32.2	-11.5%	9.3%	32.1	32.5	32.1	-0.1%	7.1%	
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-	
Transfers and subsidies	0.1	-	-	-	-100.0%	-	-	-	-	-	-	
Total expenses	491.9	476.3	408.1	416.9	-5.4%	100.0%	462.6	460.3	492.5	5.7%	100.0%	
Surplus/(Deficit)	22.3	(28.6)	(19.7)	(13.2)	-184.0%		(15.1)	(24.1)	(35.1)	38.5%		

Personnel information**Table 37.45 Performing arts institutions personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Performing arts institutions		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	428	428	430	164.6	0.4	422	176.3	0.4	430	188.8	0.4	429	201.0	0.5	429	210.4	0.5	6.1%	100.0%
1 – 6	174	174	175	35.2	0.2	173	34.6	0.2	173	40.0	0.2	173	46.3	0.3	173	49.3	0.3	12.5%	21.8%
7 – 10	205	205	204	75.9	0.4	200	84.3	0.4	208	89.7	0.4	207	93.3	0.5	207	97.0	0.5	4.8%	47.0%
11 – 12	29	29	32	25.9	0.8	29	27.5	0.9	29	28.3	1.0	29	29.3	1.0	29	30.5	1.1	3.6%	14.9%
13 – 16	19	19	18	25.5	1.4	19	27.4	1.4	19	28.3	1.5	19	29.5	1.6	19	30.8	1.6	3.9%	15.0%
17 – 22	1	1	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	5.0%	1.3%

1. Rand million.

South African Heritage Resources Agency**Selected performance indicators****Table 37.46 South African Heritage Resources Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Number of heritage resources assessed for grading per year	Business development	Priority 6: Social cohesion and safer communities	5	5	8	5	5	5	5
Number of heritage resources declared per year	Business development		8	24	5	4	4	4	4
Number of heritage resources inspected per year	Business development		28	28	31	20	20	20	20
Number of monuments and memorial sites rehabilitated and erected per year	Business development		14	6	3	6	4	4	4

Entity overview

The South African Heritage Resources Agency is a schedule 3A public entity established in terms of the National Heritage Resources Act (1999). It is mandated to formulate national principles, standards and policy for the identification, recording and management of the national estate in terms of which heritage resource authorities and other relevant bodies must function in relation to South African heritage resources.

Over the medium term, the agency will focus on promoting and preserving the national estate – which comprises resources of cultural significance for present and future generations including places, buildings, structures and equipment of cultural significance – and monitoring and inspecting specific objects and collections. It will continue to assess and approve permits for the development of heritage sites, and review heritage impact assessment reports submitted by property developers. Over the medium term, the agency plans to rehabilitate and erect 12 memorial sites and declare 12 heritage resources.

Compensation of employees accounts for an estimated 51.9 per cent (R140.3 million) of the agency's planned spending over the MTEF period. Total revenue and expenditure are set to decrease at an average annual rate of 15 per cent, from R132.6 million in 2021/22 to R81.3 million in 2024/25 because of a once-off allocation in 2021/22 for the presidential employment initiative. The agency expects to derive 93.4 per cent (R229.4 million) of its revenue over the period ahead through transfers from the department, and the balance through interest and rental income.

Programmes/Objectives/Activities

Table 37.47 South African Heritage Resources Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	37.9	33.9	30.4	68.1	21.6%	52.1%	46.4	44.7	44.1	-13.5%	54.4%
Business development	23.8	30.8	36.3	57.2	34.0%	45.5%	34.2	33.7	35.3	-14.8%	42.5%
Public engagement	1.0	0.9	0.9	7.2	91.8%	2.5%	1.9	1.8	1.8	-36.9%	3.1%
Total	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%

Statements of financial performance

Table 37.48 South African Heritage Resources Agency statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	5.0	5.5	5.4	11.1	30.3%	7.7%	4.8	4.9	4.9	-23.9%	6.6%
Other non-tax revenue	5.0	5.5	5.4	11.1	30.3%	7.7%	4.8	4.9	4.9	-23.9%	6.6%
Transfers received	70.7	58.6	69.3	121.5	19.8%	92.3%	77.7	75.3	76.4	-14.3%	93.4%
Total revenue	75.7	64.1	74.7	132.6	20.5%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Expenses											
Current expenses	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Compensation of employees	39.4	39.9	42.7	46.6	5.7%	55.5%	45.1	47.6	47.6	0.7%	51.9%
Goods and services	20.6	24.6	24.3	83.6	59.5%	42.3%	35.5	30.5	31.5	-27.8%	45.7%
Depreciation	2.7	1.2	0.6	2.4	-3.5%	2.2%	2.0	2.1	2.2	-3.9%	2.4%
Total expenses	62.7	65.7	67.6	132.6	28.3%	100.0%	82.5	80.2	81.3	-15.0%	100.0%
Surplus/(Deficit)	13.0	(1.6)	7.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.49 South African Heritage Resources Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25		
	Number of funded posts	Number of posts approved on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25									
South African Heritage Resources Agency	94	94	94	42.7	0.5	94	46.6	0.5	94	45.1	0.5	94	47.6	0.5	94	47.6	0.5	0.7%	100.0%
Salary level	19	19	19	1.9	0.1	19	2.0	0.1	19	1.9	0.1	19	1.9	0.1	19	1.9	0.1	-1.1%	4.2%
7 – 10	55	55	55	25.5	0.5	55	26.4	0.5	55	25.5	0.5	55	25.5	0.5	55	25.5	0.5	-1.1%	55.2%
11 – 12	14	14	14	6.3	0.4	14	11.6	0.8	14	11.2	0.8	14	11.2	0.8	14	11.2	0.8	-1.1%	24.2%
13 – 16	6	6	6	8.9	1.5	6	6.6	1.1	6	6.4	1.1	6	8.9	1.5	6	8.9	1.5	10.6%	16.5%

1. Rand million.

South African Institute for Drug-Free Sport

Selected performance indicators

Table 37.50 South African Institute for Drug-Free Sport performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of drug tests conducted on South African athletes per year	Doping control, investigations and results management	Priority 6: Social cohesion and safer communities	1 298	1 437	199	1 600	1 600	1 600	1 600
Number of blood tests in the athlete biological passport project completed per year	Doping control, investigations and results management		220	202	9	220	250	250	250
Number of erythropoietin tests conducted per year	Doping control, investigations and results management		50	66	1	60	60	60	60
Number of elite athletes in the registered testing pool per year	Doping control, investigations and results management		— ¹	121	131	110	110	110	110

1. No historical data available.

Entity overview

The South African Institute for Drug-Free Sport was established in terms of the South African Institute for Drug-Free Sport Act (1997). The institute is mandated to promote participation in sport free from the use of prohibited substances or methods intended to artificially enhance performance. It is the custodian of anti-doping and ethics in South African sport, and actively collaborates with colleagues in the rest of Africa in an effort to keep sport clean.

Over the period ahead, the institute will focus on ensuring compliance in global sport on matters of anti-doping, anti-corruption, governance reforms, institutional independence, child safeguarding and data protection. This includes implementing projects to ensure compliance with the world anti-doping code and the UNESCO International Convention against Doping. As part of this will entail meeting national sports federations' demands for testing services, over the medium term, the institute plans to conduct 4 800 drug tests and 750 blood tests on athletes.

Spending on goods and services accounts for an estimated 66.7 per cent (R60.8 million) of the institute's expenditure over the medium term. Revenue and expenditure are expected to increase at an average annual rate of 2.3 per cent, from R29.6 million in 2021/22 to R31.7 million in 2024/25. The institute is set to receive 98.3 per cent (R90.1 million) of its revenue over the period ahead through transfers from the department.

Programmes/Objectives/Activities

Table 37.51 South African Institute for Drug-Free Sport 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	11.5	12.5	14.6	15.5	10.5%	52.7%	16.1	16.4	17.2	3.5%	53.7%
Doping control, Investigations and Results Management	12.9	15.9	4.3	11.4	-3.9%	40.0%	11.6	11.8	12.3	2.6%	38.9%
Education	1.3	2.8	0.4	2.4	22.5%	6.0%	1.7	1.8	1.8	-8.5%	6.4%
International liaison	0.8	0.4	0.0	0.3	-28.4%	1.3%	0.3	0.3	0.3	3.4%	1.0%
Total	26.5	31.6	19.2	29.6	3.8%	100.0%	29.7	30.3	31.7	2.3%	100.0%

Statements of financial performance

Table 37.52 South African Institute for Drug-Free Sport statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	4.1	5.2	0.4	0.5	-50.5%	8.1%	0.5	0.5	0.6	3.5%	1.7%
Sale of goods and services other than capital assets	3.9	4.5	0.2	0.3	-59.1%	7.1%	0.3	0.3	0.3	3.5%	0.9%
Other non-tax revenue	0.2	0.6	0.2	0.2	-0.6%	1.0%	0.2	0.2	0.3	3.4%	0.8%
Transfers received	25.3	28.4	28.5	29.1	4.9%	91.9%	29.2	29.8	31.1	2.2%	98.3%
Total revenue	29.4	33.6	28.9	29.6	0.2%	100.0%	29.7	30.3	31.7	2.3%	100.0%
Expenses											
Current expenses	26.5	31.6	17.2	29.6	3.8%	97.4%	29.7	30.3	31.7	2.3%	100.0%
Compensation of employees	7.2	7.9	8.2	9.0	7.7%	31.4%	9.4	9.8	10.2	4.0%	31.6%
Goods and services	19.0	23.4	8.7	20.1	1.9%	64.7%	19.8	20.0	21.0	1.5%	66.7%
Depreciation	0.2	0.3	0.3	0.5	26.2%	1.3%	0.5	0.5	0.5	2.6%	1.6%
Interest, dividends and rent on land	0.0	0.0	0.0	0.0	136.9%	-	0.0	0.0	0.0	-18.1%	-
Transfers and subsidies	-	-	2.0	-	-	2.6%	-	-	-	-	-
Total expenses	26.5	31.6	19.2	29.6	3.8%	100.0%	29.7	30.3	31.7	2.3%	100.0%
Surplus/(Deficit)	3.0	2.0	9.7	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 37.53 South African Institute for Drug-Free Sport personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
South African Institute for Drug-Free Sport		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	4.0%	100.0%	
Salary level	18	18	18	8.2	0.5	18	9.0	0.5	18	9.4	0.5	18	9.8	0.5	18	10.2			0.6
1 – 6	8	8	8	1.7	0.2	8	1.9	0.2	8	2.0	0.2	8	2.0	0.3	8	2.1	0.3	4.0%	20.9%
7 – 10	6	6	6	2.6	0.4	6	2.8	0.5	6	2.9	0.5	6	3.1	0.5	6	3.2	0.5	4.0%	31.3%
11 – 12	3	3	3	2.6	0.9	3	2.8	0.9	3	2.9	1.0	3	3.0	1.0	3	3.2	1.1	4.0%	31.1%
13 – 16	1	1	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	1	1.6	1.6	1	1.7	1.7	4.0%	16.7%

1. Rand million.

Tourism

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	321.4	0.2	3.5	325.1	325.6	339.3
Tourism Research, Policy and International Relations	79.4	1 335.5	1.1	1 416.0	1 431.4	1 495.9
Destination Development	393.7	–	0.1	393.9	378.2	391.8
Tourism Sector Support Services	126.6	229.9	0.1	356.6	357.1	377.3
Total expenditure estimates	921.1	1 565.6	4.8	2 491.6	2 492.3	2 604.2
Executive authority	Minister of Tourism					
Accounting officer	Director-General of Tourism					
Website	www.tourism.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

Promote and support the growth and development of an equitable, competitive and sustainable tourism sector, enhancing its contribution to national priorities.

Mandate

The mandate of the Department of Tourism, as outlined in the Tourism Act (2014), is to promote the growth and development of the tourism sector; promote quality tourism products and services; provide for the effective domestic and international marketing of South Africa as a tourist destination; enhance cooperation and coordination between all spheres of government in developing and managing tourism; and promote responsible tourism for the benefit of South Africa and for the enjoyment of all its residents and foreign visitors.

In recognition of tourism as a national priority with the potential to contribute significantly to economic development, the 1996 White Paper on the Development and Promotion of Tourism in South Africa provides for the promotion of domestic and international tourism. The national tourism sector strategy provides a blueprint for the sector to meet the growth targets contained in the National Development Plan.

Selected performance indicators

Table 38.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of monitoring and evaluation reports produced per year	Tourism Research, Policy and International Relations	Priority 2: Economic transformation and job creation	1	1	1	1	1	1	1
Number of work opportunities created through the Working for Tourism programme per year	Destination Development		3 199	4 331	2 772	3 826	4 104	4 133	4 133
Number of programmes implemented to increase the participation of SMMEs in the tourism sector for inclusive economic growth per year	Tourism Sector Support Services		4	4	3	1	1	1	1
Number of capacity-building programmes implemented per year	Tourism Sector Support Services		9	9	4	10	10	10	10

Expenditure overview

The department considers it vital to protect and reignite the demand for tourism to ensure that the sector lives up to its potential for contributing to South Africa's economic growth. Over the medium term, this will entail a

focus on strengthening capabilities within the department to ensure the long-term sustainability of the sector; enhancing and maintaining core tourism assets and infrastructure, and in so doing creating work opportunities; supporting historically disadvantaged tourism enterprises; implementing norms and standards for safe operations across the tourism value chain; and enhancing tourism safety in collaboration with the South African Police Service.

The department has a total allocation of R7.6 billion over the medium term. Transfers to the department's entity, South African Tourism, account for an estimated 53.3 per cent (R4.1 billion) of this amount. Expenditure is expected to increase at an average annual rate of 0.8 per cent, from R2.5 billion in 2021/22 to R2.6 billion in 2024/25. To strengthen capacity within the department, an additional R92.2 million is reprioritised across goods and services to raise the expenditure ceiling for compensation of employees. This is expected to enable a targeted 37 critical posts to be filled over the MTEF period in corporate services and critical areas of service delivery that entail facilitating the recovery of the industry.

To enhance tourism assets and infrastructure projects – such as national and provincial parks, botanical and zoological gardens and heritage sites – the department has reprioritised R240 million over the medium term from the *Tourism Incentive Programme* subprogramme in the *Tourism Sector Support Services* programme towards the *Destination Development programme*. Spending in this programme accounts for an estimated 16.1 per cent (R1.2 billion) of the department's total allocation for the MTEF period. This expenditure is expected to give rise to the creation of an estimated 12 370 work opportunities over the period ahead through expenditure of R856.5 million through the expanded public works programme.

R87.1 million over the medium term is set aside to promote small, medium and micro enterprises (SMMEs), women and young people in the tourism sector, with an estimated 225 of these enterprises expected to receive training on the norms and standards for safe operations within the tourism sector in the context of the COVID-19 pandemic and beyond. To achieve these targets, expenditure in the *Tourism Incentive Programme* subprogramme is expected to amount to R741.7 million over the medium term.

In support of the objectives of enterprise development and transformation, the department will aim to fast-track the piloting of the Tourism Equity Fund, which offers for capital investment in the form of grant funding to commercially viable black-owned tourism enterprises. An amount of R360 million over the medium term is allocated to the fund to support an estimated 31 qualifying tourism enterprises. The fund will also seek to develop skills and ensure that the sector is sufficiently equipped to meet increased demand and expectations by implementing capacity-building programmes such as the wine service training programme, the hospitality youth programme, and food and beverage programmes. In collaboration with the South African Police Service, the department has set aside R300 million for enhancing tourism safety. To this end, the department plans to roll out phase 1 of the tourism safety monitors programme. Currently, the department has 700 monitors stationed in various national parks, botanical gardens and zoological gardens.

Expenditure trends and estimates

Table 38.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Tourism Research, Policy and International Relations											
3. Destination Development											
4. Tourism Sector Support Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Programme 1	260.7	287.3	289.8	309.8	5.9%	13.4%	325.1	325.6	339.3	3.1%	12.8%
Programme 2	1 283.9	1 419.1	479.5	1 382.7	2.5%	53.4%	1 416.0	1 431.4	1 495.9	2.7%	56.5%
Programme 3	398.4	430.0	427.5	466.3	5.4%	20.1%	393.9	378.2	391.8	-5.6%	16.1%
Programme 4	291.7	248.0	195.4	386.6	9.8%	13.1%	356.6	357.1	377.3	-0.8%	14.6%
Total	2 234.8	2 384.4	1 392.2	2 545.3	4.4%	100.0%	2 491.6	2 492.3	2 604.2	0.8%	100.0%
Change to 2021 Budget estimate				115.7			7.7	-	-		

Table 38.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	707.1	864.7	637.0	972.2	11.2%	37.2%	921.1	906.2	942.8	-1.0%	36.9%
Compensation of employees	313.5	329.4	330.7	340.8	2.8%	15.4%	370.8	363.5	379.8	3.7%	14.4%
Goods and services ¹	393.7	535.3	306.3	631.4	17.1%	21.8%	550.4	542.6	563.0	-3.8%	22.6%
of which:											
Consultants: Business and advisory services	23.6	21.2	24.0	48.6	27.2%	1.4%	48.8	36.9	38.8	-7.2%	1.7%
Agency and support/outsourced services	0.4	171.5	50.8	76.8	461.3%	3.5%	107.8	110.7	90.9	5.8%	3.8%
Operating leases	43.3	37.8	30.7	43.8	0.4%	1.8%	35.9	37.3	39.0	-3.8%	1.5%
Property payments	4.1	9.0	44.6	146.5	229.2%	2.4%	48.2	47.0	118.5	-6.8%	3.6%
Travel and subsistence	53.5	52.1	11.5	79.9	14.3%	2.3%	72.8	73.3	75.7	-1.8%	3.0%
Training and development	95.3	176.7	39.7	117.9	7.4%	5.0%	137.3	136.8	95.1	-6.9%	4.8%
Transfers and subsidies¹	1 421.7	1 499.2	498.6	1 569.1	3.3%	58.3%	1 565.6	1 581.8	1 656.9	1.8%	62.9%
Departmental agencies and accounts	1 274.0	1 358.0	426.2	1 304.3	0.8%	51.0%	1 333.7	1 349.3	1 409.9	2.6%	53.3%
Foreign governments and international organisations	2.3	2.8	3.0	2.6	4.0%	0.1%	2.5	2.6	2.7	0.7%	0.1%
Public corporations and private enterprises	75.9	131.7	50.5	258.0	50.3%	6.0%	225.2	225.7	239.9	-2.4%	9.4%
Non-profit institutions	0.5	0.4	-	0.4	-3.0%	0.0%	0.4	0.4	0.5	2.1%	0.0%
Households	68.9	6.2	18.9	3.7	-62.2%	1.1%	3.8	3.8	4.0	2.1%	0.2%
Payments for capital assets	105.6	20.0	256.6	4.0	-66.5%	4.5%	4.8	4.4	4.6	4.6%	0.2%
Buildings and other fixed structures	94.2	10.1	240.1	-	-100.0%	4.0%	-	-	-	0.0%	0.0%
Machinery and equipment	8.5	8.7	9.7	3.0	-29.1%	0.4%	3.9	3.4	3.5	4.9%	0.1%
Software and other intangible assets	2.8	1.3	6.7	0.9	-30.6%	0.1%	1.0	1.0	1.1	3.8%	0.0%
Payments for financial assets	0.4	0.4	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	2 234.8	2 384.4	1 392.2	2 545.3	4.4%	100.0%	2 491.6	2 492.3	2 604.2	0.8%	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 38.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	747	5 277	1 038	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	747	5 277	1 038	-	-100.0%	0.1%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 274 023	1 358 033	426 199	1 304 348	0.8%	87.5%	1 333 682	1 349 291	1 409 888	2.6%	84.7%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	179	157	172	181	0.4%	-	188	194	203	3.9%	-
South African Tourism	1 208 048	1 354 161	423 027	1 297 038	2.4%	85.8%	1 329 206	1 344 672	1 405 061	2.7%	84.4%
Tourism incentive programme	61 548	-	-	-	-100.0%	1.2%	-	-	-	-	-
National tourism careers expo	4 248	3 715	-	4 129	-0.9%	0.2%	4 288	4 425	4 624	3.8%	0.3%
Technology Innovation Agency	-	-	3 000	3 000	-	0.1%	-	-	-	-100.0%	-
Households											
Other transfers to households											
Current	68 184	971	17 869	3 714	-62.1%	1.8%	3 816	3 782	3 952	2.1%	0.2%
Employee social benefits	10	37	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	-	10	30	-	-	-	-	-	-	-	-
Bursaries for non-employees	4 639	924	559	3 714	-7.1%	0.2%	3 816	3 782	3 952	2.1%	0.2%
Expanded public works programme	40 630	-	-	-	-100.0%	0.8%	-	-	-	-	-
Expanded public works programme incentive	22 905	-	-	-	-100.0%	0.5%	-	-	-	-	-
Act of grace	-	-	17 280	-	-	0.3%	-	-	-	-	-
Non-profit institutions											
Current	472	413	-	431	-3.0%	-	443	439	459	2.1%	-
Federated Hospitality Association of South Africa	472	413	-	431	-3.0%	-	443	439	459	2.1%	-
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	75 939	131 736	50 523	258 000	50.3%	10.3%	225 172	225 692	239 870	-2.4%	14.9%
Tourism incentive programme	75 939	131 736	50 523	258 000	50.3%	10.3%	225 172	225 692	239 870	-2.4%	14.9%
Foreign governments and international organisations											
Current	2 348	2 772	2 998	2 641	4.0%	0.2%	2 502	2 582	2 698	0.7%	0.2%
United Nations World Tourism Organisation	2 348	2 772	2 998	2 641	4.0%	0.2%	2 502	2 582	2 698	0.7%	0.2%
Total	1 421 713	1 499 202	498 627	1 569 134	3.3%	100.0%	1 565 615	1 581 786	1 656 867	1.8%	100.0%

Personnel information

Table 38.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2022		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
Number of funded posts	Number of posts additional to the establishment							2022/23		2023/24		2024/25							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Tourism	494	33	494	330.7	0.7	487	340.8	0.7	508	370.8	0.7	499	363.5	0.7	498	379.8	0.8	0.7%	100.0%
Salary level																			
1 – 6	115	33	115	27.3	0.2	115	29.6	0.3	108	28.9	0.3	105	27.0	0.3	107	28.6	0.3	-2.4%	21.8%
7 – 10	211	–	211	120.0	0.6	197	116.8	0.6	207	125.4	0.6	203	121.1	0.6	199	125.3	0.6	0.3%	40.5%
11 – 12	102	–	102	95.2	0.9	110	105.6	1.0	124	120.9	1.0	123	119.6	1.0	124	125.8	1.0	4.1%	24.1%
13 – 16	64	–	64	83.6	1.3	63	83.9	1.3	67	90.8	1.4	66	90.9	1.4	66	95.0	1.4	1.6%	13.1%
Other	2	–	2	4.7	2.3	2	4.7	2.4	2	4.8	2.4	2	4.9	2.4	2	5.1	2.6	–	0.4%
Programme	494	33	494	330.7	0.7	487	340.8	0.7	508	370.8	0.7	499	363.5	0.7	498	379.8	0.8	0.7%	100.0%
Programme 1	255	18	255	156.1	0.6	242	156.1	0.6	266	174.1	0.7	263	169.9	0.6	262	177.5	0.7	2.7%	51.9%
Programme 2	67	4	67	48.1	0.7	72	54.1	0.8	71	57.4	0.8	71	57.0	0.8	70	59.6	0.9	-0.9%	14.3%
Programme 3	73	5	73	55.0	0.8	75	56.6	0.8	70	59.9	0.9	67	59.2	0.9	69	61.9	0.9	-2.7%	14.1%
Programme 4	99	6	99	71.6	0.7	98	74.0	0.8	101	79.4	0.8	98	77.5	0.8	97	80.9	0.8	-0.3%	19.8%

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

2. Rand million.

Departmental receipts

Table 38.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	2 482	4 250	11 857	80 432	69 594	203.8%	100.0%	2 705	2 760	2 815	-65.7%	100.0%
Sales of goods and services produced by department	70	69	169	185	84	6.3%	0.4%	171	173	175	27.7%	0.8%
Sales by market establishments	70	69	67	85	33	-22.2%	0.3%	86	87	88	38.7%	0.4%
of which:												
Rent collected from the letting of open and covered parking	70	69	67	85	33	-22.2%	0.3%	86	87	88	38.7%	0.4%
Other sales	–	–	102	100	51	–	0.2%	85	86	87	19.5%	0.4%
of which:												
Commission received on deduction of insurance and other premiums from employees' salaries	–	–	102	100	51	–	0.2%	85	86	87	19.5%	0.4%
Sales of scrap, waste, arms and other used current goods	94	97	–	–	–	-100.0%	0.2%	–	–	–	–	–
of which:												
Sales of scrap, waste, arms and other used current goods	94	97	–	–	–	-100.0%	0.2%	–	–	–	–	–
Interest, dividends and rent on land	127	179	1 221	103	43	-30.3%	1.8%	104	105	106	35.1%	0.5%
Interest	127	179	1 221	103	43	-30.3%	1.8%	104	105	106	35.1%	0.5%
Sales of capital assets	44	254	–	64	11	-37.0%	0.4%	65	66	67	82.6%	0.3%
Transactions in financial assets and liabilities	2 147	3 651	10 467	80 080	69 456	218.6%	97.2%	2 365	2 416	2 467	-67.1%	98.5%
Total	2 482	4 250	11 857	80 432	69 594	203.8%	100.0%	2 705	2 760	2 815	-65.7%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 38.6 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million											
Ministry	23.4	38.8	29.7	36.6	16.1%	11.2%	40.1	40.0	40.5	3.4%	12.1%
Management	2.9	3.3	2.5	3.0	0.6%	1.0%	3.3	3.2	3.4	4.1%	1.0%
Corporate Management	153.7	154.7	173.1	172.5	3.9%	57.0%	182.2	181.1	189.5	3.2%	55.8%
Financial Management	35.6	51.5	50.9	52.1	13.5%	16.6%	62.3	62.5	65.4	7.8%	18.6%
Office Accommodation	45.0	39.1	33.6	45.5	0.4%	14.2%	37.3	38.8	40.6	-3.8%	12.5%
Total	260.7	287.3	289.8	309.8	5.9%	100.0%	325.1	325.6	339.3	3.1%	100.0%
Change to 2021				4.5			13.9	9.3	8.8		
Budget estimate											
Economic classification											
Current payments	250.8	272.4	272.9	306.3	6.9%	96.1%	321.4	321.8	335.3	3.1%	98.9%
Compensation of employees	138.2	153.0	156.1	156.1	4.2%	52.6%	174.1	169.9	177.5	4.4%	52.1%
Goods and services	112.6	119.5	116.8	150.2	10.1%	43.5%	147.3	152.0	157.8	1.7%	46.7%
of which:											
Audit costs: External	5.6	9.6	8.1	11.2	26.2%	3.0%	11.8	12.2	12.8	4.5%	3.7%
Communication	4.6	6.9	15.3	10.0	29.3%	3.2%	13.0	13.2	11.7	5.5%	3.7%
Computer services	9.7	10.3	12.2	12.9	10.0%	3.9%	13.4	13.8	14.4	3.8%	4.2%
Consultants: Business and advisory services	8.5	9.2	7.4	11.3	9.9%	3.2%	12.7	13.0	14.1	7.5%	3.9%
Operating leases	43.3	37.8	30.7	43.8	0.4%	13.6%	35.9	37.3	39.0	-3.8%	12.0%
Travel and subsistence	15.3	19.0	6.1	23.2	15.0%	5.5%	21.3	21.8	21.6	-2.4%	6.8%
Economic classification											
Transfers and subsidies	1.0	6.3	1.2	0.2	-44.1%	0.8%	0.2	0.2	0.2	3.9%	0.1%
Departmental agencies and accounts	0.2	0.2	0.2	0.2	0.4%	0.1%	0.2	0.2	0.2	3.9%	0.1%
Households	0.9	6.1	1.0	-	-100.0%	0.7%	-	-	-	-	-
Payments for capital assets	8.8	8.4	15.7	3.3	-28.1%	3.1%	3.5	3.6	3.7	4.8%	1.1%
Machinery and equipment	5.9	7.2	8.9	2.3	-27.0%	2.1%	2.6	2.6	2.7	5.2%	0.8%
Software and other intangible assets	2.8	1.3	6.7	0.9	-30.6%	1.0%	1.0	1.0	1.1	3.8%	0.3%
Payments for financial assets	0.1	0.2	0.0	-	-100.0%	-	-	-	-	-	-
Total	260.7	287.3	289.8	309.8	5.9%	100.0%	325.1	325.6	339.3	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	11.7%	12.1%	20.8%	12.2%	-	-	13.0%	13.1%	13.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	5.2	0.5	-	-100.0%	0.5%	-	-	-	-	-
Employee social benefits	0.2	5.2	0.5	-	-100.0%	0.5%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.7	0.9	0.6	-	-100.0%	0.2%	-	-	-	-	-
Bursaries for non-employees	0.7	0.9	0.6	-	-100.0%	0.2%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.2	0.2	0.2	0.2	0.4%	0.1%	0.2	0.2	0.2	3.9%	0.1%
Culture, Arts, Tourism, Hospitality and Sports Sector Education and Training Authority	0.2	0.2	0.2	0.2	0.4%	0.1%	0.2	0.2	0.2	3.9%	0.1%

Personnel information

Table 38.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	255	18	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
1 - 6	87	18	255	156.1	0.6	242	156.1	0.6	266	174.1	0.7	263	169.9	0.6	262	177.5	0.7	2.7%	100.0%
7 - 10	94	-	87	22.0	0.3	86	23.5	0.3	93	25.7	0.3	93	24.6	0.3	92	25.6	0.3	2.3%	35.2%
11 - 12	45	-	94	50.2	0.5	79	43.7	0.6	87	49.4	0.6	86	48.3	0.6	86	50.6	0.6	2.9%	32.7%
13 - 16	27	-	45	42.0	0.9	50	48.4	1.0	58	56.4	1.0	58	56.2	1.0	58	58.7	1.0	5.1%	21.7%
Other	2	-	27	37.2	1.4	25	35.8	1.4	26	37.9	1.5	24	35.9	1.5	24	37.5	1.6	-1.3%	9.6%
			2	4.7	2.3	2	4.7	2.4	2	4.8	2.4	2	4.9	2.4	2	5.1	2.6	-	0.8%

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

2. Rand million.

Programme 2: Tourism Research, Policy and International Relations

Programme purpose

Enhance the strategic policy environment, monitor the tourism sector's performance and enable stakeholder relations.

Objectives

- Monitor and evaluate tourism projects and initiatives over the medium term by:
 - finalising and publishing the 2020/21 State of Tourism report and developing a progress report to monitor the performance of the sector
 - monitoring capacity-building programmes such as the hospitality youth programme, the national youth chefs training programme, the tourism monitors programme, the food safety quality assurers programme and the tourism incubator programme
 - monitoring and evaluating the tourism sector recovery plan and the national tourism sector strategy implementation reports.
- Create an enabling policy and regulatory environment for the growth and development of the tourism sector by reviewing the green paper on the development and promotion of tourism in South Africa by 2022/23.
- Provide oversight by developing 4 reports on the governance and performance of South African Tourism over the medium term.
- Provide a digital market where tourism businesses can source skilled human resources while linking work seekers with employment opportunities by developing and implementing an integrated tourism knowledge system through the collection and verification of data in line with national tourism information and monitoring system regulations over the medium term.
- Encourage regional integration by implementing outreach programmes within the diplomatic community by 2022/23.
- Advance South Africa's tourism interests at regional, continental and global levels by engaging in bilateral and multilateral processes and strategic formations over the medium term.

Subprogrammes

- *Tourism Research, Policy and International Relations Management* provides strategic direction, comprehensive administration and operational support, research, and information and knowledge management services. This subprogramme also manages policy development and evaluation and promotes sector transformation and responsible tourism.
- *Research and Knowledge Management* oversees tourism research, knowledge management and impact evaluation in the sector.
- *Policy Planning and Strategy* oversees and guides policy and strategy development for the tourism sector and ensures the efficient and effective management of stakeholder relations.
- *South African Tourism* stimulates sustainable international and domestic demand for South African tourism experiences and regulates the standard of tourism facilities and services.
- *International Relations and Cooperation* drives South Africa's interests through international relations and cooperation.

Expenditure trends and estimates

Table 38.8 Tourism Research, Policy and International Relations expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Tourism Research, Policy and International Relations Management	7.5	8.4	5.7	9.0	6.4%	0.7%	9.7	9.7	10.2	4.3%	0.7%
Research and Knowledge Management	33.5	23.2	21.5	33.5	–	2.4%	31.4	31.6	33.1	-0.4%	2.3%
Policy Planning and Strategy	11.8	12.0	10.7	14.1	6.3%	1.1%	15.6	15.8	16.5	5.2%	1.1%
South African Tourism	1 208.0	1 354.2	423.0	1 297.0	2.4%	93.8%	1 329.2	1 344.7	1 405.1	2.7%	93.9%
International Relations and Cooperation	23.2	21.3	18.6	29.0	7.8%	2.0%	30.0	29.7	31.1	2.3%	2.1%
Total	1 283.9	1 419.1	479.5	1 382.7	2.5%	100.0%	1 416.0	1 431.4	1 495.9	2.7%	100.0%
Change to 2021 Budget estimate				0.4			0.5	(0.3)	(0.2)		
Economic classification											
Current payments	68.6	61.7	53.2	78.7	4.7%	5.7%	79.4	79.8	83.6	2.0%	5.6%
Compensation of employees	51.1	50.1	48.1	54.1	1.9%	4.5%	57.4	57.0	59.6	3.3%	4.0%
Goods and services	17.6	11.5	5.1	24.7	12.0%	1.3%	22.0	22.8	24.0	-0.8%	1.6%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	<i>0.5</i>	<i>0.3</i>	<i>0.1</i>	<i>0.6</i>	<i>5.8%</i>	<i>–</i>	<i>0.5</i>	<i>0.7</i>	<i>0.7</i>	<i>3.3%</i>	<i>–</i>
<i>Communication</i>	<i>0.3</i>	<i>0.3</i>	<i>0.6</i>	<i>0.7</i>	<i>25.3%</i>	<i>–</i>	<i>0.7</i>	<i>0.7</i>	<i>0.7</i>	<i>3.7%</i>	<i>–</i>
<i>Travel and subsistence</i>	<i>9.1</i>	<i>5.9</i>	<i>0.4</i>	<i>13.1</i>	<i>12.9%</i>	<i>0.6%</i>	<i>12.3</i>	<i>12.7</i>	<i>13.4</i>	<i>0.8%</i>	<i>0.9%</i>
<i>Training and development</i>	<i>0.5</i>	<i>0.1</i>	<i>0.0</i>	<i>1.1</i>	<i>29.8%</i>	<i>–</i>	<i>0.7</i>	<i>1.2</i>	<i>1.2</i>	<i>3.8%</i>	<i>0.1%</i>
<i>Operating payments</i>	<i>2.2</i>	<i>0.5</i>	<i>0.6</i>	<i>3.1</i>	<i>13.4%</i>	<i>0.1%</i>	<i>2.3</i>	<i>2.8</i>	<i>3.0</i>	<i>-1.8%</i>	<i>0.2%</i>
<i>Venues and facilities</i>	<i>3.3</i>	<i>0.9</i>	<i>0.1</i>	<i>3.7</i>	<i>3.5%</i>	<i>0.2%</i>	<i>2.7</i>	<i>2.6</i>	<i>2.7</i>	<i>-9.6%</i>	<i>0.2%</i>
Transfers and subsidies	1 214.4	1 357.0	426.1	1 303.4	2.4%	94.2%	1 335.5	1 351.0	1 411.7	2.7%	94.3%
Departmental agencies and accounts	1 208.0	1 354.2	423.0	1 297.0	2.4%	93.8%	1 329.2	1 344.7	1 405.1	2.7%	93.9%
Foreign governments and international organisations	2.3	2.8	3.0	2.6	4.0%	0.2%	2.5	2.6	2.7	0.7%	0.2%
Households	4.0	0.0	0.1	3.7	-2.3%	0.2%	3.8	3.8	4.0	2.1%	0.3%
Payments for capital assets	0.9	0.4	0.2	0.5	-16.1%	–	1.1	0.6	0.6	3.8%	–
Machinery and equipment	0.9	0.4	0.2	0.5	-16.1%	–	1.1	0.6	0.6	3.8%	–
Payments for financial assets	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Total	1 283.9	1 419.1	479.5	1 382.7	2.5%	100.0%	1 416.0	1 431.4	1 495.9	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	57.5%	59.5%	34.4%	54.3%	–	–	56.8%	57.4%	57.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	0.0	0.1	–	–	–	–	–	–	–	–
Employee social benefits	–	0.0	0.1	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	4.0	–	–	3.7	-2.3%	0.2%	3.8	3.8	4.0	2.1%	0.3%
Bursaries for non-employees	4.0	–	–	3.7	-2.3%	0.2%	3.8	3.8	4.0	2.1%	0.3%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 208.0	1 354.2	423.0	1 297.0	2.4%	93.8%	1 329.2	1 344.7	1 405.1	2.7%	93.9%
South African Tourism	1 208.0	1 354.2	423.0	1 297.0	2.4%	93.8%	1 329.2	1 344.7	1 405.1	2.7%	93.9%
Foreign governments and international organisations											
Current	2.3	2.8	3.0	2.6	4.0%	0.2%	2.5	2.6	2.7	0.7%	0.2%
United Nations World Tourism Organisation	2.3	2.8	3.0	2.6	4.0%	0.2%	2.5	2.6	2.7	0.7%	0.2%

Personnel information

Table 38.9 Tourism Research, Policy and International Relations personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25			
Tourism Research, Policy and International Relations		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	67	4	67	48.1	0.7	72	54.1	0.8	71	57.4	0.8	71	57.0	0.8	70	59.6	0.9	-0.9%	100.0%
1 – 6	8	4	8	1.6	0.2	8	1.7	0.2	3	0.7	0.2	5	1.0	0.2	5	1.1	0.2	-14.5%	7.4%
7 – 10	33	–	33	19.2	0.6	34	20.9	0.6	37	23.2	0.6	35	21.9	0.6	33	22.0	0.7	-1.0%	48.9%
11 – 12	14	–	14	12.4	0.9	17	15.2	0.9	18	16.9	0.9	17	16.0	0.9	18	17.6	1.0	1.9%	24.7%
13 – 16	12	–	12	14.9	1.2	13	16.3	1.3	13	16.6	1.3	14	18.0	1.3	14	18.8	1.3	2.5%	19.0%

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

2. Rand million.

Programme 3: Destination Development

Programme purpose

Facilitate and coordinate tourism destination development.

Objectives

- Implement 5 destination enhancement and route development projects over the medium term to diversify tourism offerings and enhance visitor experience in identified priority areas by:
 - piloting the budget resort network and brand concept
 - incorporating prioritised initiatives from tourism spatial master plans in eThekweni metro, and the OR Tambo, Pixley Ka Seme and Namakwa districts
 - managing a pipeline of nationally prioritised tourism investment opportunities (greenfield projects)
 - managing a database of distressed high-impact tourism projects (brownfield projects)
 - facilitating 4 investment-promotion platforms.
- Support destination enhancement initiatives over the medium term by:
 - implementing infrastructure maintenance programmes in 19 national parks
 - implementing infrastructure maintenance programmes at identified and prioritised state-owned assets
 - supporting the implementation of 30 community-based tourism projects.
- Create 12 370 work opportunities created through Working for Tourism projects over the medium term.

Subprogrammes

- *Destination Development Management* provides strategic leadership and administrative support to the programme.
- *Tourism Enhancement* increases the competitiveness of South Africa's tourism industry.
- *Destination Planning and Investment Coordination* ensures that tourism infrastructure supports the growth of the sector.
- *Working for Tourism* facilitates the development of tourism infrastructure projects under the expanded public works programme through labour-intensive methods targeted at young people, women, unemployed people, disabled people and SMMEs.

Expenditure trends and estimates

Table 38.10 Destination 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Destination Development Management	19.7	11.9	15.5	33.3	19.2%	4.7%	28.3	10.6	11.0	-30.8%	5.1%
Tourism Enhancement	17.6	18.3	14.8	24.5	11.7%	4.4%	23.0	23.7	24.9	0.4%	5.9%
Destination Planning and Investment Coordination	22.2	23.6	20.6	31.5	12.4%	5.7%	30.9	31.0	32.5	1.0%	7.7%
Working for Tourism	339.0	376.2	376.6	377.0	3.6%	85.3%	311.7	313.0	323.5	-5.0%	81.3%
Total	398.4	430.0	427.5	466.3	5.4%	100.0%	393.9	378.2	391.8	-5.6%	100.0%
Change to 2021 Budget estimate				160.8			78.7	78.2	78.4		
Economic classification											
Current payments	269.1	419.3	186.9	466.2	20.1%	77.9%	393.7	378.0	391.7	-5.6%	100.0%
Compensation of employees	53.4	54.2	55.0	56.6	2.0%	12.7%	59.9	59.2	61.9	3.0%	14.6%
Goods and services	215.7	365.1	132.0	409.6	23.8%	65.2%	333.8	318.8	329.8	-7.0%	85.4%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	7.4	5.5	5.2	23.6	47.3%	2.4%	21.7	9.0	9.4	-26.4%	3.9%
<i>Agency and support/outsourced services</i>	–	166.9	49.8	76.1	–	17.0%	107.3	110.1	90.3	5.9%	23.5%
<i>Property payments</i>	–	7.5	40.5	142.0	–	11.0%	44.9	43.6	114.8	-6.8%	21.2%
<i>Travel and subsistence</i>	10.2	13.2	3.4	24.6	34.1%	3.0%	20.3	19.3	20.3	-6.1%	5.2%
<i>Training and development</i>	83.9	168.3	31.2	110.7	9.7%	22.9%	131.1	130.0	87.7	-7.5%	28.2%
<i>Venues and facilities</i>	0.8	0.6	0.0	2.7	48.5%	0.2%	1.8	1.2	1.2	-23.1%	0.4%
Transfers and subsidies	63.6	0.0	0.1	–	-100.0%	3.7%	–	–	–	–	–
Households	63.6	0.0	0.1	–	-100.0%	3.7%	–	–	–	–	–
Payments for capital assets	65.6	10.5	240.5	0.1	-87.3%	18.4%	0.1	0.1	0.2	3.8%	–
Buildings and other fixed structures	64.9	10.1	240.1	–	-100.0%	18.3%	–	–	–	–	–
Machinery and equipment	0.8	0.4	0.3	0.1	-43.6%	0.1%	0.1	0.1	0.2	3.8%	–
Payments for financial assets	0.2	0.2	0.0	–	-100.0%	–	–	–	–	–	–
Total	398.4	430.0	427.5	466.3	5.4%	100.0%	393.9	378.2	391.8	-5.6%	100.0%
Proportion of total programme expenditure to vote expenditure	17.8%	18.0%	30.7%	18.3%	–	–	15.8%	15.2%	15.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	–	0.1	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	63.5	0.0	–	–	-100.0%	3.7%	–	–	–	–	–
Employee social benefits	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Expanded public works programme	40.6	–	–	–	-100.0%	2.4%	–	–	–	–	–
Expanded public works programme incentive	22.9	–	–	–	-100.0%	1.3%	–	–	–	–	–

Personnel information

Table 38.11 Destination Development personnel numbers and cost by salary level¹

Destination Development	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	73	5	73	55.0	0.8	75	56.6	0.8	70	59.9	0.9	67	59.2	0.9	69	61.9	0.9	-2.7%	100.0%
1–6	10	5	10	1.9	0.2	12	2.6	0.2	5	1.2	0.2	2	0.5	0.2	5	1.0	0.2	-25.3%	8.5%
7–10	31	–	31	19.3	0.6	32	20.7	0.6	30	20.3	0.7	30	20.2	0.7	29	20.6	0.7	-3.2%	43.1%
11–12	21	–	21	19.9	0.9	21	20.7	1.0	23	22.9	1.0	23	22.8	1.0	23	23.8	1.0	3.1%	32.0%
13–16	11	–	11	13.9	1.3	10	12.7	1.3	12	15.5	1.3	12	15.8	1.3	12	16.5	1.4	6.2%	16.4%

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

2. Rand million.

Programme 4: Tourism Sector Support Services

Programme purpose

Enhance transformation, increase skill levels and support the development of the sector to ensure that South Africa is a competitive tourism destination.

Objectives

- Accelerate transformation in the tourism sector by implementing the Tourism Equity Fund and the green tourism incentive programme over the MTEF period.
- Stimulate growth in domestic tourism by implementing the domestic tourism scheme in 2022/23.
- Encourage inclusive economic growth in the tourism sector over the period ahead by increasing the participation of SMMEs through incubation programmes to provide business support and development in areas such as technology, tour operations and food services.
- Implement initiatives in each year to increase the participation of women in the tourism sector through:
 - providing business development and support services to 225 women in 25 women-owned SMMEs across all provinces through the Women in Tourism programme
 - facilitating the United Nations Women in Tourism pilot programme in Limpopo's Vhembe and Mopani districts.
- Enhance visitor service and experience by implementing the service excellence programme in Northern Cape and Limpopo over the medium term.
- Facilitate skills development by implementing 10 capacity-building programmes across the sector over the MTEF period.

Subprogrammes

- *Tourism Sector Support Services Management* provides administrative support to the programme's activities.
- *Tourism Human Resource Development* facilitates the efficient management and implementation of human resource development initiatives for the tourism sector.
- *Enterprise Development and Transformation* facilitates inclusive participation and sustainability in the tourism sector.
- *Tourism Visitor Services* ensures the integrity of information and facilitates accurate tourism information.
- *Tourism Incentive Programme* manages the establishment of capital and non-capital tourism incentives to promote and encourage the development and growth of the tourism sector.

Expenditure trends and estimates

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Tourism Sector Support Services Management	9.0	11.8	6.1	11.1	7.4%	3.4%	11.3	11.6	12.1	3.0%	3.1%
Tourism Human Resource Development	30.4	29.0	18.6	28.6	-2.0%	9.5%	30.3	30.0	31.3	3.1%	8.1%
Enterprise Development and Transformation	44.7	34.7	41.7	49.0	3.1%	15.2%	47.6	48.0	50.2	0.8%	13.2%
Tourism Visitor Services	24.2	24.1	22.1	22.7	-2.1%	8.3%	25.4	25.1	26.3	5.0%	6.7%
Tourism incentive programme	183.5	148.3	106.8	275.2	14.5%	63.6%	242.0	242.4	257.4	-2.2%	68.8%
Total	291.7	248.0	195.4	386.6	9.8%	100.0%	356.6	357.1	377.3	-0.8%	100.0%
Change to 2021 Budget estimate				(50.0)			(85.3)	(87.2)	(87.0)		

Table 38.12 Tourism Sector Support Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Current payments	118.6	111.4	124.0	121.0	0.7%	42.3%	126.6	126.4	132.2	3.0%	34.3%
Compensation of employees	70.8	72.1	71.6	74.0	1.5%	25.7%	79.4	77.5	80.9	3.0%	21.1%
Goods and services	47.8	39.3	52.4	47.0	-0.6%	16.6%	47.3	49.0	51.3	3.0%	13.2%
<i>of which:</i>											
Advertising	0.9	0.6	0.3	1.0	2.4%	0.3%	1.1	1.1	1.1	3.8%	0.3%
Catering: Departmental activities	2.8	1.9	0.9	2.6	-1.8%	0.7%	2.0	2.1	2.2	-5.9%	0.6%
Consultants: Business and advisory services	7.6	5.4	10.4	13.6	21.1%	3.3%	14.3	14.8	15.3	4.0%	3.9%
Travel and subsistence	19.0	14.0	1.6	18.9	-	4.8%	18.8	19.5	20.4	2.5%	5.3%
Training and development	9.1	6.9	7.2	2.3	-36.8%	2.3%	2.4	2.5	2.8	7.4%	0.7%
Venues and facilities	4.1	3.8	3.3	4.8	5.4%	1.4%	5.0	5.1	5.4	4.1%	1.4%
Transfers and subsidies	142.7	135.9	71.2	265.6	23.0%	54.9%	229.9	230.6	245.0	-2.7%	65.7%
Departmental agencies and accounts	65.8	3.7	3.0	7.1	-52.3%	7.1%	4.3	4.4	4.6	-13.4%	1.4%
Public corporations and private enterprises	75.9	131.7	50.5	258.0	50.3%	46.0%	225.2	225.7	239.9	-2.4%	64.2%
Non-profit institutions	0.5	0.4	-	0.4	-3.0%	0.1%	0.4	0.4	0.5	2.1%	0.1%
Households	0.5	0.1	17.7	-	-100.0%	1.6%	-	-	-	-	-
Payments for capital assets	30.3	0.7	0.3	0.1	-87.0%	2.8%	0.1	0.1	0.1	3.9%	-
Buildings and other fixed structures	29.3	-	-	-	-100.0%	2.6%	-	-	-	-	-
Machinery and equipment	0.9	0.7	0.3	0.1	-58.8%	0.2%	0.1	0.1	0.1	3.9%	-
Payments for financial assets	0.1	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Total	291.7	248.0	195.4	386.6	9.8%	100.0%	356.6	357.1	377.3	-0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	13.1%	10.4%	14.0%	15.2%	-	-	14.3%	14.3%	14.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	0.1	0.4	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.5	0.1	0.4	-	-100.0%	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	-	-	17.3	-	-	1.5%	-	-	-	-	-
Act of grace	-	-	17.3	-	-	1.5%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	65.8	3.7	3.0	7.1	-52.3%	7.1%	4.3	4.4	4.6	-13.4%	1.4%
Tourism incentive programme	61.5	-	-	-	-100.0%	5.5%	-	-	-	-	-
National tourism careers expo	4.2	3.7	-	4.1	-0.9%	1.1%	4.3	4.4	4.6	3.8%	1.2%
Technology Innovation Agency	-	-	3.0	3.0	-	0.5%	-	-	-	-100.0%	0.2%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	75.9	131.7	50.5	258.0	50.3%	46.0%	225.2	225.7	239.9	-2.4%	64.2%
Tourism incentive programme	75.9	131.7	50.5	258.0	50.3%	46.0%	225.2	225.7	239.9	-2.4%	64.2%
Non-profit institutions											
Current	0.5	0.4	-	0.4	-3.0%	0.1%	0.4	0.4	0.5	2.1%	0.1%
Federated Hospitality Association of South Africa	0.5	0.4	-	0.4	-3.0%	0.1%	0.4	0.4	0.5	2.1%	0.1%

Personnel information

Table 38.13 Tourism Sector Support Services personnel numbers and cost by salary level¹

Tourism Sector Support Services	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	99	6	99	71.6	0.7	98	74.0	0.8	101	79.4	0.8	98	77.5	0.8	97	80.9	0.8	-0.3%	100.0%
1-6	10	6	10	1.8	0.2	9	1.8	0.2	7	1.4	0.2	5	1.0	0.2	5	1.0	0.2	-17.8%	6.6%
7-10	53	-	53	31.3	0.6	52	31.6	0.6	53	32.4	0.6	52	30.7	0.6	51	32.1	0.6	-0.6%	52.8%
11-12	22	-	22	20.8	0.9	22	21.5	1.0	25	24.6	1.0	25	24.5	1.0	25	25.6	1.0	4.3%	24.6%
13-16	14	-	14	17.7	1.3	15	19.2	1.3	16	20.9	1.3	16	21.2	1.3	16	22.2	1.4	2.2%	16.0%

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

2. Rand million.

Entity

South African Tourism

Selected performance indicators

Table 38.14 South African Tourism performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Annual brand strength index (leisure) score	Leisure tourism marketing	Priority 7: A better Africa and world	– ¹	– ¹	39.9	39.9	42.2	42.8	42.8
Number of domestic deal-driven campaigns implemented per year	Leisure tourism marketing		– ¹	– ¹	– ¹	4	4	4	4
Number of new regional brand campaigns implemented per year	Leisure tourism marketing		– ¹	– ¹	– ¹	1	1	1	1
Number of business events hosted in South Africa per year	Business events		207	219	211	8	24	32	39
Number of bids supported for international and regional business events per year	Business events		109	115	48	77	93	112	134
Number of graded establishments per year	Visitor experience		5 147	5 173	– ¹	4 707	5 355	5 462	5 625
Number of basic quality verification programmes to support new accommodation entrants implemented in provinces per year	Visitor experience		– ¹	– ¹	– ¹	1	2	2	2

1. No historical data available.

Entity overview

The Tourism Act (2014) mandates South African Tourism to market South Africa internationally and domestically as a preferred tourism and business events destination and monitor and evaluate the performance of the tourism sector. As part of the national tourism recovery strategy, over the period ahead, the entity will continue to focus on interventions that promote the recovery of the tourism sector. These include increasing international and domestic demand for tourism within South Africa; diversifying and ensuring the supply of quality tourism products and services; leveraging data and technology to enhance operational and marketing efficiencies; and optimising the tourism portfolio by focusing on partnerships and collaboration in the tourism value chain.

Over the medium term, the entity will seek to revitalise South Africa as a premier tourist and business destination. Accordingly, the number of international business events hosted in South Africa is expected to increase from 8 in 2021/22 to 39 in 2024/25 at a projected cost of R289.3 million over the MTEF period. The entity also plans to support bids to host 339 international and regional business events over this period. Part of the entity's revitalisation plan also entails assuring that tourism establishments are of a high standard. As such, it plans to increase the number of graded establishments from 4 707 in 2021/22 to 5 625 in 2024/25 at a projected cost of R161.1 million over the medium term.

Expenditure is expected to increase at an average annual rate of 2.8 per cent, from R1.4 billion in 2021/22 to R1.5 billion in 2024/25. The entity expects to derive 91.3 per cent (R4.1 billion) of its revenue over the MTEF period through transfers from the department, and the rest from tourism marketing levies, grading income, interest on investments and sundry income from events such as exhibitions.

Programmes/Objectives/Activities

Table 38.15 South African Tourism 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	132.3	152.2	111.3	148.1	3.8%	12.1%	154.8	161.7	169.0	4.5%	10.8%	
Business enablement	85.9	79.1	39.8	81.0	-2.0%	5.9%	84.6	88.4	92.4	4.5%	5.9%	
Leisure tourism marketing	1 075.6	948.6	382.5	1 051.1	-0.8%	69.1%	1 072.6	1 074.7	1 122.9	2.2%	73.4%	
Business events	129.3	178.9	30.8	88.3	-11.9%	8.1%	92.2	96.4	100.7	4.5%	6.4%	
Visitor experience	65.8	77.0	34.5	49.1	-9.3%	4.8%	51.4	53.7	56.1	4.5%	3.6%	
Total	1 488.9	1 435.7	599.0	1 417.6	-1.6%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%	

Statements of financial performance, cash flow and financial position**Table 38.16 South African Tourism statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Revenue											
Non-tax revenue	118.3	155.9	26.7	70.6	-15.8%	7.3%	74.0	76.2	79.6	4.1%	5.1%
Other non-tax revenue	118.3	155.9	26.7	70.6	-15.8%	7.3%	74.0	76.2	79.6	4.1%	5.1%
Transfers received	1 329.6	1 389.8	431.0	1 347.0	0.4%	92.7%	1 381.6	1 398.6	1 461.5	2.8%	94.9%
Total revenue	1 447.9	1 545.7	457.7	1 417.6	-0.7%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Expenses											
Current expenses	1 488.9	1 435.7	599.0	1 417.6	-1.6%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Compensation of employees	191.7	218.5	218.5	227.4	5.9%	20.2%	236.7	246.2	252.3	3.5%	16.3%
Goods and services	1 284.2	1 209.1	371.4	1 180.7	-2.8%	78.9%	1 208.9	1 218.2	1 277.8	2.7%	83.0%
Depreciation	13.0	8.0	9.0	9.5	-9.9%	0.9%	10.0	10.4	11.0	4.8%	0.7%
Total expenses	1 488.9	1 435.7	599.0	1 417.6	-1.6%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Surplus/(Deficit)	(41.0)	110.0	(141.3)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	40.7	17.8	(141.3)	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	235.3	114.6	34.7	120.6	-20.0%	10.0%	126.4	130.2	136.0	4.1%	8.7%
Sales of goods and services other than capital assets	198.1	93.1	34.7	120.6	-15.2%	9.0%	126.4	130.2	136.0	4.1%	8.7%
Other sales	198.1	93.1	34.7	120.6	-15.2%	9.0%	126.4	130.2	136.0	4.1%	8.7%
Other tax receipts	37.2	21.5	-	-	-100.0%	1.0%	-	-	-	-	-
Transfers received	1 208.0	1 369.3	423.0	1 297.0	2.4%	90.0%	1 329.2	1 344.7	1 405.0	2.7%	91.3%
Total receipts	1 443.3	1 484.0	457.7	1 417.6	-0.6%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Payment											
Current payments	1 402.6	1 466.1	599.0	1 417.6	0.4%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Compensation of employees	216.1	218.5	218.5	227.3	1.7%	20.7%	236.4	245.8	258.1	4.3%	16.4%
Goods and services	1 186.5	1 247.6	380.4	1 190.3	0.1%	79.3%	1 219.2	1 229.0	1 282.9	2.5%	83.6%
Total payments	1 402.6	1 466.1	599.0	1 417.6	0.4%	100.0%	1 455.6	1 474.8	1 541.1	2.8%	100.0%
Net cash flow from investing activities	(5.0)	(2.2)	-	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(6.0)	(2.4)	-	-	-100.0%	-	-	-	-	-	-
Acquisition of software and other intangible assets	(0.7)	-	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	1.5	0.2	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	0.1	(0.1)	-	-	-100.0%	-	-	-	-	-	-
Net cash flow from financing activities	(0.0)	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.0)	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	35.7	15.4	(141.3)	-	-100.0%	-5.0%	-	-	-	-	-
Statement of financial position											
Carrying value of assets	94.2	90.4	64.9	133.1	12.2%	15.5%	138.2	144.5	151.0	4.3%	15.1%
<i>of which:</i>											
Acquisition of assets	(6.0)	(2.4)	-	-	-100.0%	-	-	-	-	-	-
Loans	0.1	0.2	0.1	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	28.8	57.8	55.9	27.2	-1.8%	8.5%	28.3	29.5	30.9	4.3%	3.1%
Cash and cash equivalents	609.5	624.9	166.6	723.9	5.9%	76.0%	752.1	785.9	821.2	4.3%	81.9%
Total assets	732.5	773.3	287.4	884.2	6.5%	100.0%	918.6	959.9	1 003.0	4.3%	100.0%
Accumulated surplus/(deficit)	45.0	240.6	21.3	-	-100.0%	11.2%	-	-	-	-	-
Capital and reserves	76.5	76.7	56.0	92.8	6.6%	12.6%	96.4	100.7	105.3	4.3%	10.5%
Finance lease	0.3	0.1	0.1	0.3	-1.1%	-	0.3	0.3	0.3	4.3%	-
Trade and other payables	560.3	426.1	179.6	733.9	9.4%	69.3%	762.4	796.7	832.5	4.3%	83.0%
Provisions	50.5	29.8	30.4	57.3	4.3%	7.0%	59.5	62.2	65.0	4.3%	6.5%
Total equity and liabilities	732.5	773.3	287.4	884.2	6.5%	100.0%	918.6	959.9	1 003.0	4.3%	100.0%

Personnel information**Table 38.17 South African Tourism personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25					
South African Tourism		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	241	241	241	218.5	0.9	241	227.4	0.9	241	236.7	1.0	241	246.2	1.0	241	252.3	1.0	3.5%	100.0%
1 – 6	39	39	39	5.3	0.1	39	5.4	0.1	39	5.4	0.1	39	5.5	0.1	39	5.6	0.1	1.0%	2.3%
7 – 10	75	75	75	42.4	0.6	75	44.1	0.6	75	45.7	0.6	75	47.6	0.6	75	48.9	0.7	3.5%	19.3%
11 – 12	42	42	42	40.0	1.0	42	41.7	1.0	42	43.3	1.0	42	45.0	1.1	42	46.2	1.1	3.5%	18.3%
13 – 16	80	80	80	118.8	1.5	80	123.8	1.5	80	129.2	1.6	80	134.4	1.7	80	137.7	1.7	3.6%	54.5%
17 – 22	5	5	5	12.0	2.4	5	12.5	2.5	5	13.2	2.6	5	13.7	2.7	5	14.0	2.8	3.9%	5.5%

1. Rand million.

Vote 39

Trade, Industry and Competition

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	928.8	–	15.2	944.0	920.2	965.3
Trade Policy	100.6	139.8	0.9	241.2	240.3	248.8
Spatial Industrial Development	134.4	54.4	0.5	189.3	198.2	207.4
Industrial Policy	127.3	1 670.5	1.1	1 798.8	1 782.6	1 859.1
Consumer and Corporate Regulation	85.9	264.8	0.2	350.9	351.6	365.2
Industrial Financing	162.5	4 846.2	2.4	5 011.1	5 145.1	5 378.4
Trade and Investment South Africa	225.7	213.9	1.7	441.3	434.5	451.7
Invest South Africa	62.6	16.8	0.5	79.9	81.9	86.9
Competition Policy	36.3	1 705.3	0.2	1 741.9	1 674.0	926.7
Economic Research	59.9	–	1.0	60.9	59.4	63.8
Total expenditure estimates	1 923.9	8 911.6	23.8	10 859.3	10 887.7	10 553.3

Executive authority: Minister of Trade, Industry and Competition
 Accounting officer: Director-General of Trade, Industry and Competition
 Website: www.thedti.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

Lead economic development policy formulation and planning. Facilitate access to sustainable economic activity and employment for all South Africans through an understanding of the economy, knowledge of economic opportunities and potential, and anticipation of future economic trends. Catalyse economic transformation and development, and provide a predictable, competitive, equitable and socially responsible environment for investment, enterprise and trade for economic citizens. Contribute to achieving government's vision of an adaptive and restructured economy characterised by accelerated economic growth, employment creation and greater equity.

Mandate

The mandate of the Department of Trade, Industry and Competition is derived from a broad legislative framework, which includes:

- the Industrial Development Corporation Act (1940)
- the Manufacturing Development Act (1993)
- the Competition Act (1998), as amended
- the International Trade Administration Act (2002)
- the Broad-based Black Economic Empowerment Act (2003)
- the Companies Act (2008)
- the Consumer Protection Act (2008)
- the Special Economic Zones Act (2014).

Selected performance indicators

Table 39.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of master plans submitted to the minister per year	Industrial Policy	Priority 2: Economic transformation and job creation	3	2	1	2	-1	-1	-1
Value of projected investment to be leveraged from approved projects per year	Industrial Financing		R13.2bn	R25.6m	314m	R15bn	R24bn	R25bn	R28bn

1. Indicator discontinued.

Expenditure overview

Over the medium term, the department will continue with the development and implementation of various sectoral master plans that form a key component of the reimagined industrial strategy, which presents a multipronged approach to industrial development with emphasis on building partnerships with the private sector to secure job-creating investment. This will entail a focus on providing industrial finance, developing industrial infrastructure, and enhancing competition oversight to support the implementation of key interventions of South Africa's economic reconstruction and recovery plan.

The department received additional allocations amounting to R2.1 billion in 2021/22. Of this amount, R800 million was to create work opportunities through the presidential employment initiative, and R1.3 billion was to respond to the social unrest in July 2021 and the negative impact of the COVID-19 pandemic. As a result of this high baseline, spending in the *Industrial Financing* programme is expected to decrease at an average annual rate of 4.8 per cent, from R6.2 billion in 2021/22 to R5.4 billion in 2024/25. Allocations to the programme account for an estimated 49.3 per cent (R15.5 billion) of the department's expenditure over the MTEF period, mainly to fund incentive programmes. The department's total expenditure is expected to decrease at an average annual rate of 3.7 per cent, from R11.8 billion in 2021/22 to R10.6 billion in 2024/25.

Providing industrial finance

In support of the economic reconstruction and recovery plan, initiatives in the *Industrial Financing* programme are aimed at growing sustainable and competitive enterprises through the provision of direct or indirect industrial financing. Over the period ahead, the department will continue to provide financial support to the automotive incentive scheme, the black industrialist programme, the agro-processing support scheme, the strategic partnership programme and the aquaculture development and enhancement programme. Allocations to the *Manufacturing Incentives* subprogramme account for an estimated 51.6 per cent (R7.6 billion) of the *Industrial Financing* programme's budget over the medium term. The department will also provide financial assistance or support through the clothing and textiles competitiveness programme, which has a budget of R1.8 billion over the medium term in the *Industrial Policy* programme. It expects to provide financial assistance or support to 404 clothing and textile firms.

Developing industrial infrastructure

A critical part of the economic reconstruction and recovery plan includes interventions to catalyse investment through infrastructure development. Support for infrastructure investment is provided mainly through the *Industrial Financing* programme and includes subsidies for bulk infrastructure and structures in special economic zones; and the rollout of infrastructure within industrial parks, with 12 parks set to be revitalised over the medium term in support of the district development model. The *Infrastructure Investment Support* subprogramme is allocated R5.3 billion over the medium term, increasing at an average annual rate of 0.4 per cent, from R1.76 billion in 2021/22 to R1.79 billion in 2024/25. Of this, R4.6 billion is allocated for special economic zones, R359.6 million for critical bulk infrastructure such as water, electricity and sewerage connections, and R424.6 million for industrial parks.

Expenditure trends and estimates

Table 39.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Trade Policy											
3. Spatial Industrial Development											
4. Industrial Policy											
5. Consumer and Corporate Regulation											
6. Industrial Financing											
7. Trade and Investment South Africa											
8. Invest South Africa											
9. Competition Policy											
10. Economic Research											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Programme 1	862.3	889.2	814.1	855.7	-0.3%	8.1%	944.0	920.2	965.3	4.1%	8.4%
Programme 2	228.7	235.8	199.2	226.8	-0.3%	2.1%	241.2	240.3	248.8	3.1%	2.2%
Programme 3	122.9	156.3	128.2	168.4	11.1%	1.4%	189.3	198.2	207.4	7.2%	1.7%
Programme 4	2 018.6	2 076.6	1 626.3	1 762.6	-4.4%	17.7%	1 798.8	1 782.6	1 859.1	1.8%	16.3%
Programme 5	323.8	329.9	288.5	331.7	0.8%	3.0%	350.9	351.6	365.2	3.3%	3.2%
Programme 6	5 559.8	5 902.9	4 898.5	6 229.6	3.9%	53.5%	5 011.1	5 145.1	5 378.4	-4.8%	49.3%
Programme 7	460.2	505.7	377.8	443.1	-1.3%	4.2%	441.3	434.5	451.7	0.6%	4.0%
Programme 8	69.4	66.1	56.7	69.0	-0.2%	0.6%	79.9	81.9	86.9	8.0%	0.7%
Programme 9	805.6	681.4	617.6	1 654.8	27.1%	8.9%	1 741.9	1 674.0	926.7	-17.6%	13.6%
Programme 10	68.0	32.1	32.9	70.5	0.0	0.0	60.9	59.4	63.8	(0.0)	0.0
Total	10 519.3	10 876.0	9 039.7	11 812.0	3.9%	100.0%	10 859.3	10 887.7	10 553.3	-3.7%	100.0%
Change to 2021 Budget estimate				2 075.4			879.5	787.9	-		
Economic classification											
Current payments	1 826.0	1 809.1	1 568.9	1 820.9	-0.1%	16.6%	1 923.9	1 877.5	1 961.1	2.5%	17.2%
Compensation of employees	1 073.2	1 078.5	1 017.9	1 064.6	-0.3%	10.0%	1 047.3	1 031.2	1 045.8	-0.6%	9.5%
Goods and services ¹	752.8	730.5	551.0	756.4	0.2%	6.6%	876.6	846.2	915.4	6.6%	7.7%
<i>of which:</i>											
Computer services	36.1	18.0	56.6	50.6	12.0%	0.4%	106.6	67.4	67.4	10.0%	0.7%
Consultants: Business and advisory services	43.3	57.3	37.8	59.8	11.3%	0.5%	64.0	69.7	83.8	11.9%	0.6%
Legal services	23.2	29.3	18.5	34.0	13.6%	0.2%	36.2	39.7	41.2	6.7%	0.3%
Operating leases	355.7	366.1	342.2	320.9	-3.4%	3.3%	365.7	379.4	392.2	6.9%	3.3%
Travel and subsistence	118.7	114.1	12.9	95.1	-7.1%	0.8%	120.7	120.5	136.3	12.8%	1.1%
Operating payments	24.4	27.6	22.5	28.9	5.9%	0.2%	27.3	28.5	27.1	-2.2%	0.3%
Transfers and subsidies¹	8 674.0	9 039.8	7 427.2	9 954.7	4.7%	83.1%	8 911.6	8 986.3	8 565.5	-4.9%	82.6%
Departmental agencies and accounts	1 091.0	1 144.2	1 043.0	1 290.5	5.8%	10.8%	1 320.7	1 338.9	1 399.1	2.7%	12.1%
Foreign governments and international organisations	27.7	29.6	30.7	40.5	13.5%	0.3%	41.3	41.7	43.5	2.5%	0.4%
Public corporations and private enterprises	7 348.8	7 681.8	6 215.1	8 464.6	4.8%	70.3%	7 392.5	7 450.9	6 961.1	-6.3%	68.6%
Non-profit institutions	202.4	178.9	134.3	157.9	-8.0%	1.6%	156.2	153.9	160.7	0.6%	1.4%
Households	4.2	5.2	4.1	1.3	-32.7%	0.0%	1.0	1.0	1.1	-6.1%	0.0%
Payments for capital assets	18.9	12.6	42.7	36.4	24.4%	0.3%	23.8	23.8	26.7	-9.8%	0.3%
Machinery and equipment	17.8	10.0	42.7	20.7	5.2%	0.2%	20.1	20.7	21.7	1.5%	0.2%
Software and other intangible assets	1.1	2.5	-	15.7	144.4%	0.0%	3.7	3.1	5.0	-31.6%	0.1%
Payments for financial assets	0.5	14.5	0.9	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	10 519.3	10 876.0	9 039.7	11 812.0	3.9%	100.0%	10 859.3	10 887.7	10 553.3	-3.7%	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 estimate

Table 39.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Households											
Social benefits											
Current	3 822	4 943	2 216	1 271	-30.7%	-	997	1 007	1 052	-6.1%	-
Employee social benefits	3 807	1 779	2 216	1 271	-30.6%	-	997	1 007	1 052	-6.1%	-
Other transfers to households	15	3 164	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	967 867	1 014 260	923 216	1 149 805	5.9%	11.6%	1 174 961	1 186 710	1 240 145	2.6%	13.0%
Council for Geoscience	1 257	1 327	1 052	1 398	3.6%	-	1 437	1 451	1 516	2.7%	-
International Trade Administration Commission	106 584	111 428	95 998	112 478	1.8%	1.2%	108 559	109 627	114 550	0.6%	1.2%
National Productivity Institute	9 231	30 996	10 741	10 389	4.0%	0.2%	10 558	10 662	11 141	2.4%	0.1%
South African National Accreditation System	31 032	31 669	28 748	32 967	2.0%	0.4%	33 820	34 153	35 687	2.7%	0.4%
National Metrology Institute of South Africa: Operations	109 698	115 057	103 550	121 061	3.3%	1.3%	122 832	124 041	129 612	2.3%	1.4%
National Regulator for Compulsory Specifications	146 104	139 501	126 126	144 099	-0.5%	1.6%	147 560	149 012	155 704	2.6%	1.6%
National Credit Regulator	75 361	86 580	71 272	82 632	3.1%	0.9%	83 241	84 060	87 835	2.1%	0.9%
National Gambling Board	32 624	33 797	31 027	35 928	3.3%	0.4%	36 477	36 836	38 490	2.3%	0.4%
National Consumer Tribunal	52 688	56 639	47 492	53 515	0.5%	0.6%	54 756	55 295	57 778	2.6%	0.6%
National Consumer Commission	69 674	58 304	51 530	58 505	-5.7%	0.7%	59 388	59 973	62 666	2.3%	0.7%
Companies Tribunal	16 740	17 352	20 752	20 313	6.7%	0.2%	24 529	25 702	26 997	9.9%	0.3%
Competition Commission	281 788	295 438	302 586	439 550	16.0%	3.8%	449 518	453 195	473 548	2.5%	5.0%
Competition Tribunal	35 086	36 172	32 342	36 970	1.8%	0.4%	42 286	42 703	44 621	6.5%	0.5%
Capital	123 086	129 979	119 741	140 655	4.5%	1.5%	145 744	152 167	159 001	4.2%	1.6%
National Metrology Institute of South Africa	123 086	129 979	119 741	140 655	4.5%	1.5%	145 744	152 167	159 001	4.2%	1.6%
Households											
Other transfers to households											
Current	339	265	1 850	-	-100.0%	-	-	-	-	-	-
Employee social benefits	-	-	9	-	-	-	-	-	-	-	-
Gifts and donations	286	83	106	-	-100.0%	-	-	-	-	-	-
Bursaries for non-employees	-	-	1 711	-	-	-	-	-	-	-	-
Other transfers to households	49	182	18	-	-100.0%	-	-	-	-	-	-
Other transfer to household	4	-	6	-	-100.0%	-	-	-	-	-	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	2 220 769	2 618 685	2 305 749	4 167 940	23.4%	32.2%	2 481 219	2 391 394	1 674 915	-26.2%	29.4%
Employee social benefits	164	-	-	-	-100.0%	-	-	-	-	-	-
Protechnik Laboratories: Operations	3 272	3 455	3 645	3 715	4.3%	-	3 817	3 855	4 028	2.7%	-
Council for Scientific and Industrial Research	1 839	1 942	1 606	2 047	3.6%	-	2 104	2 125	2 220	2.7%	-
Industrial Development Corporation: Regional industrial development	-	-	-	-	-	-	15 000	18 000	20 000	-	0.1%
Industrial Development Corporation: Sector programmes	803 640	838 399	637 029	587 363	-9.9%	8.2%	599 483	605 481	633 122	2.5%	6.7%
Council for Scientific and Industrial Research: National Cleaner Production Centre	58 008	53 592	48 023	62 926	2.7%	0.6%	65 201	27 270	28 495	-23.2%	0.5%
Council for Scientific and Industrial Research: National Foundry Technology Network	8 183	18 699	18 801	19 309	33.1%	0.2%	15 165	15 412	16 329	-5.4%	0.2%
South African Bureau of Standards	375 931	420 384	270 421	328 819	-4.4%	4.0%	336 248	340 064	355 336	2.6%	3.7%
Industrial Development Corporation: Industrial financing	300 000	700 000	892 000	1 800 000	81.7%	10.5%	-	-	-	-100.0%	4.9%
Export Credit Insurance Corporation of South Africa	183 248	233 511	162 710	208 078	4.3%	2.2%	213 873	215 979	225 678	2.7%	2.4%
Various institutions: One-stop shop	14 000	11 000	9 000	15 000	2.3%	0.1%	16 804	20 374	21 289	12.4%	0.2%
Small Enterprise Finance Agency	228 837	241 453	196 786	251 706	3.2%	2.6%	258 658	261 204	272 935	2.7%	2.9%
Industrial Development Corporation: Downstream steel industry competitiveness fund	30 000	35 000	29 449	37 727	7.9%	0.4%	39 550	39 939	41 733	3.4%	0.4%
Industrial Development Corporation: Tirisano construction fund trust	213 647	61 250	36 279	51 250	-37.9%	1.0%	53 750	53 750	53 750	1.6%	0.6%
Industrial Development Corporation: Social employment fund	-	-	-	800 000	-	2.3%	861 566	787 941	-	-100.0%	6.7%
Capital	1 275 263	1 510 960	2 049 706	1 467 150	4.8%	18.0%	1 734 321	1 583 719	1 691 430	4.9%	17.8%
Protechnik Laboratories: Capital	1 354	1 428	-	1 592	5.5%	-	1 651	1 724	1 801	4.2%	-
Council for Scientific and Industrial Research: Aerospace industry	31 753	21 556	20 154	29 967	-1.9%	0.3%	39 387	40 594	41 878	11.8%	0.4%
Various institutions: Critical infrastructure programme	83 040	134 933	54 514	130 921	16.4%	1.1%	135 432	141 401	147 751	4.1%	1.5%
Various institutions: Special economic zones	1 159 116	1 353 043	1 975 038	1 304 670	4.0%	16.5%	1 557 851	1 400 000	1 500 000	4.8%	15.8%

Table 39.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Non-profit institutions											
Current	202 430	178 897	134 347	157 880	-8.0%	1.9%	156 155	153 900	160 676	0.6%	1.7%
Black Business Council	–	–	–	1 644	–	–	1 690	1 707	1 784	2.8%	–
Intsimbi future production technologies initiatives	116 136	88 341	61 840	66 257	-17.1%	0.9%	68 176	68 291	71 358	2.5%	0.8%
Automotive supply chain competitiveness initiative	7 984	8 813	3 258	9 656	6.5%	0.1%	9 925	10 023	10 473	2.7%	0.1%
Trade and industrial policy strategies	27 086	27 763	18 243	18 235	-12.4%	0.3%	21 198	18 169	18 850	1.1%	0.2%
Centurion Aerospace Village	15 490	16 357	15 531	17 922	5.0%	0.2%	13 636	13 771	14 389	-7.1%	0.2%
Proudly South African campaign	35 734	37 623	35 475	44 166	7.3%	0.4%	41 530	41 939	43 822	-0.3%	0.5%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	252 006	225 577	34 326	211 270	-5.7%	2.1%	261 392	284 113	310 696	13.7%	2.9%
Various institutions: Export market and investment assistance	223 575	211 578	22 805	139 067	-14.6%	1.7%	187 177	209 168	232 385	18.7%	2.1%
Various institutions: Support programme for industrial innovation	28 431	13 999	11 521	72 203	36.4%	0.4%	74 215	74 945	78 311	2.7%	0.8%
Capital	68 123	62 030	24 778	313 574	66.3%	1.3%	116 554	118 862	124 200	-26.6%	1.8%
Various institutions: Critical infrastructure programme	68 123	62 030	24 778	313 574	66.3%	1.3%	116 554	118 862	124 200	-26.6%	1.8%
Foreign governments and international organisations											
Current	27 650	29 646	30 733	40 467	13.5%	0.4%	41 253	41 659	43 531	2.5%	0.5%
Organisation for the Prohibition of Chemical Weapons	2 906	3 008	3 417	6 213	28.8%	–	4 386	4 349	4 439	-10.6%	0.1%
World Trade Organisation	13 299	14 282	14 671	17 420	9.4%	0.2%	17 906	18 081	18 893	2.7%	0.2%
United Nations: Treaty on the Prohibition of Nuclear Weapons	–	–	–	330	–	–	2 000	2 100	2 300	91.0%	–
United Nations Industrial Development Organisation	5 090	4 716	4 735	8 130	16.9%	0.1%	8 355	8 438	8 817	2.7%	0.1%
Treaty organisations for metrology	1 702	1 861	2 492	2 160	8.3%	–	2 219	2 241	2 342	2.7%	–
World Intellectual Property Organisation	4 653	5 779	5 418	6 214	10.1%	0.1%	6 387	6 450	6 740	2.7%	0.1%
Public corporations and private enterprises											
Subsidies on products and production (pe)											
Current	3 532 602	3 264 584	1 800 565	2 304 711	-13.3%	31.1%	2 799 016	3 072 804	3 159 852	11.1%	31.1%
Various institutions: Industrial development zones – other	887	–	22 800	20 000	182.5%	0.1%	25 000	30 000	31 347	16.2%	0.3%
Various institutions: Services sector development incentives	831 342	804 870	541 310	712 008	-5.0%	8.2%	731 842	739 044	772 234	2.7%	8.1%
Various institutions: Manufacturing development incentives	2 700 373	2 459 714	1 236 455	1 572 703	-16.5%	22.7%	2 042 174	2 303 760	2 356 271	14.4%	22.7%
Total	8 673 957	9 039 826	7 427 227	9 954 723	4.7%	100.0%	8 911 612	8 986 335	8 565 498	-4.9%	100.0%

Personnel information

Table 39.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Average growth rate (%)	Average: Salary level/ Total (%)				
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of posts estimated for 31 March 2022		Actual		Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment						2022/23		2023/24		2024/25		2021/22 - 2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Trade, Industry and Competition																			
Salary level	1 497	145	1 368	1 017.9	0.7	1 353	1 023.6	0.8	1 346	1 047.3	0.8	1 319	1 031.2	0.8	1 280	1 045.8	0.8	-1.8%	100.0%
1 – 6	203	57	180	43.1	0.2	196	49.4	0.3	187	48.7	0.3	186	46.7	0.3	179	47.2	0.3	-3.0%	14.1%
7 – 10	593	–	559	309.5	0.6	541	312.7	0.6	532	313.7	0.6	514	300.2	0.6	502	306.7	0.6	-2.5%	39.4%
11 – 12	343	2	308	293.9	1.0	292	289.0	1.0	300	302.1	1.0	296	297.3	1.0	284	298.1	1.0	-0.9%	22.1%
13 – 16	272	3	236	293.2	1.2	237	296.7	1.3	240	304.9	1.3	239	308.7	1.3	231	311.9	1.3	-0.9%	17.9%
Other	86	83	86	78.1	0.9	87	75.8	0.9	87	77.9	0.9	84	78.3	0.9	84	81.8	1.0	-1.2%	6.5%
Programme	1 497	145	1 368	1 017.9	0.7	1 353	1 023.6	0.8	1 346	1 047.3	0.8	1 319	1 031.2	0.8	1 280	1 045.8	0.8	-1.8%	100.0%
Programme 1	486	18	444	300.9	0.7	441	308.0	0.7	414	294.2	0.7	414	293.2	0.7	400	295.9	0.7	-3.2%	31.5%
Programme 2	96	1	88	77.7	0.9	81	73.7	0.9	95	85.7	0.9	95	85.8	0.9	91	85.5	0.9	4.0%	6.8%
Programme 3	110	5	106	78.5	0.7	103	74.0	0.7	110	83.5	0.8	110	83.6	0.8	106	85.1	0.8	1.0%	8.1%
Programme 4	148	5	127	107.7	0.9	128	112.2	0.9	121	109.7	0.9	122	110.9	0.9	118	112.0	0.9	-2.7%	9.2%
Programme 5	77	6	68	54.9	0.8	72	59.2	0.8	73	62.6	0.9	70	59.4	0.8	68	60.3	0.9	-1.9%	5.3%
Programme 6	201	7	190	132.5	0.7	193	137.7	0.7	183	133.7	0.7	175	128.4	0.7	171	131.0	0.8	-4.0%	13.6%
Programme 7	229	87	212	171.4	0.8	191	154.2	0.8	203	167.6	0.8	193	163.2	0.8	187	164.7	0.9	-0.7%	14.6%
Programme 8	71	12	64	45.6	0.7	61	42.6	0.7	65	48.0	0.7	61	46.1	0.8	61	48.4	0.8	–	4.7%
Programme 9	26	–	24	19.6	0.8	24	23.4	1.0	24	23.8	1.0	24	23.9	1.0	24	25.0	1.0	-0.0%	1.8%
Programme 10	53	4	45	29.0	0.6	59	38.6	0.7	58	38.4	0.7	55	36.8	0.7	54	37.8	0.7	-3.0%	4.3%

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

2. Rand million.

Departmental receipts

Table 39.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	220 060	167 730	140 247	230 100	230 221	1.5%	100.0%	244 302	257 176	258 075	3.9%	100.0%
Tax receipts	3 773	5 453	3 376	4 900	4 900	9.1%	2.3%	5 000	5 000	5 000	0.7%	2.0%
Sales of goods and services produced by department	659	697	662	629	601	-3.0%	0.3%	824	831	800	10.0%	0.3%
Sales by market establishments	265	275	270	320	290	3.1%	0.1%	355	350	340	5.4%	0.1%
of which:												
Rental of parking	265	275	270	320	290	3.1%	0.1%	355	350	340	5.4%	0.1%
Administrative fees	–	1	1	–	1	–	–	1	1	1	–	–
of which:												
Request for information in terms of the Promotion of Access to Information Act (2000)	–	1	1	–	1	–	–	1	1	1	–	–
Other sales	394	421	391	309	310	-7.7%	0.2%	468	480	459	14.0%	0.2%
of which:												
Commission on hand	300	–	–	–	–	-100.0%	–	320	300	300	–	0.1%
Academic services	77	206	173	89	90	5.3%	0.1%	120	150	130	13.0%	–
Commission on insurance and garnishee	17	215	218	220	220	134.8%	0.1%	28	30	29	-49.1%	–

Table 39.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Sales of scrap, waste, arms and other used current goods	5	77	36	14	60	128.9%	-	11	15	15	-37.0%	-
of which:												
Wastepaper: Recycling of paper	-	-	-	-	-	-	-	1	-	-	-	-
Cellphones: Old pool phones	5	77	36	14	60	128.9%	-	10	15	15	-37.0%	-
Fines, penalties and forfeits	96 288	61 389	63 675	93 810	93 810	-0.9%	41.6%	93 890	93 080	95 088	0.5%	38.0%
Interest, dividends and rent on land	50 741	8 265	678	52 197	52 000	0.8%	14.7%	52 309	52 500	52 522	0.3%	21.1%
Interest	741	7 895	678	2 197	2 000	39.2%	1.5%	2 309	2 500	2 522	8.0%	0.9%
Dividends	50 000	370	-	50 000	50 000	-	13.2%	50 000	50 000	50 000	-	20.2%
of which:												
Dividends from the Industrial Development Corporation	50 000	370	-	50 000	50 000	-	13.2%	50 000	50 000	50 000	-	20.2%
Sales of capital assets	10	32	65	-	300	210.7%	0.1%	-	500	400	10.1%	0.1%
Transactions in financial assets and liabilities	68 584	91 817	71 755	78 550	78 550	4.6%	41.0%	92 268	105 250	104 250	9.9%	38.4%
Total	220 060	167 730	140 247	230 100	230 221	1.5%	100.0%	244 302	257 176	258 075	3.9%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 39.6 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Ministry	60.4	53.7	31.7	51.0	-5.5%	5.8%	57.1	57.3	61.0	6.1%	6.1%
Office of the Director-General	73.2	123.7	82.0	86.5	5.7%	10.7%	86.1	86.8	87.0	0.2%	9.4%
Corporate Management Services	554.9	548.0	556.7	561.1	0.4%	64.9%	608.7	587.2	612.2	2.9%	64.3%
Office Accommodation	2.4	1.6	4.4	3.9	18.6%	0.4%	5.8	4.8	6.0	15.1%	0.6%
Financial Management	78.1	89.2	100.8	97.4	7.6%	10.7%	120.3	121.7	128.5	9.7%	12.7%
Marketing Communication and Media Relations	93.3	72.9	38.5	55.7	-15.8%	7.6%	66.1	62.4	70.6	8.2%	6.9%
Total	862.3	889.2	814.1	855.7	-0.3%	100.0%	944.0	920.2	965.3	4.1%	100.0%
Change to 2021 Budget estimate				(1.9)			70.7	47.0	42.4		
Economic classification											
Current payments	844.5	868.7	769.0	841.1	-0.1%	97.1%	928.8	905.2	948.0	4.1%	98.3%
Compensation of employees	308.9	329.9	300.9	314.0	0.5%	36.6%	294.2	293.2	295.9	-2.0%	32.5%
Goods and services	535.6	538.8	468.1	527.2	-0.5%	60.5%	634.6	612.0	652.1	7.3%	65.8%
of which:											
Audit costs: External	12.7	10.9	10.6	30.3	33.5%	1.9%	18.2	19.6	22.1	-9.9%	2.4%
Computer services	34.7	13.9	54.6	41.6	6.2%	4.2%	100.3	63.2	62.9	14.8%	7.3%
Consultants: Business and advisory services	9.5	41.2	20.5	11.7	6.9%	2.4%	14.9	27.5	31.2	38.8%	2.3%
Legal services	13.2	16.4	14.7	21.4	17.3%	1.9%	26.5	26.9	28.2	9.7%	2.8%
Operating leases	324.3	338.5	322.9	309.2	-1.6%	37.8%	344.5	353.7	366.0	5.8%	37.3%
Travel and subsistence	31.9	29.9	4.1	22.0	-11.6%	2.6%	38.4	38.4	42.2	24.2%	3.8%
Transfers and subsidies	0.8	3.7	2.7	0.1	-45.3%	0.2%	-	-	-	-100.0%	-
Households	0.8	3.7	2.7	0.1	-45.3%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	17.0	2.5	41.5	14.5	-5.2%	2.2%	15.2	14.9	17.3	6.2%	1.7%
Machinery and equipment	16.9	2.2	41.5	11.5	-12.0%	2.1%	12.0	12.4	12.9	3.8%	1.3%
Software and other intangible assets	0.1	0.3	-	2.9	248.7%	0.1%	3.2	2.6	4.4	14.8%	0.4%
Payments for financial assets	-	14.2	0.9	-	-	0.4%	-	-	-	-	-
Total	862.3	889.2	814.1	855.7	-0.3%	100.0%	944.0	920.2	965.3	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	8.2%	9.0%	7.2%	-	-	8.7%	8.5%	9.1%	-	-

Table 39.6 Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%)
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current												
Employee social benefits		0.7	3.6	0.9	0.1	-41.9%	0.2%	-	-	-	-100.0%	-
Other transfers to households		0.6	0.4	0.9	0.1	-41.5%	0.1%	-	-	-	-100.0%	-
Households												
Other transfers to households												
Current												
Employee social benefits		0.1	0.1	1.8	-	-100.0%	0.1%	-	-	-	-	-
Gifts and donations		-	-	-	-	-	-	-	-	-	-	-
Bursaries for non-employees		0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-
Other transfers to households		-	-	1.7	-	-	0.1%	-	-	-	-	-
Other transfers to households		-	0.0	-	-	-	-	-	-	-	-	-

Personnel information

Table 39.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average Salary level/Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21		2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration																			
Salary level	486	18	444	300.9	0.7	441	308.0	0.7	414	294.2	0.7	414	293.2	0.7	400	295.9	0.7	-3.2%	100.0%
1 – 6	122	17	107	28.8	0.3	109	31.4	0.3	105	30.8	0.3	105	29.9	0.3	100	30.1	0.3	-2.8%	25.1%
7 – 10	195	-	181	99.8	0.6	182	106.2	0.6	168	100.3	0.6	168	99.3	0.6	167	103.6	0.6	-2.8%	41.0%
11 – 12	104	-	97	93.1	1.0	91	91.1	1.0	86	87.7	1.0	86	87.4	1.0	81	86.1	1.1	-3.7%	20.6%
13 – 16	62	1	57	72.8	1.3	56	72.8	1.3	52	68.8	1.3	52	70.0	1.3	49	69.2	1.4	-4.4%	12.5%
Other	3	-	3	6.4	2.1	3	6.5	2.2	3	6.6	2.2	3	6.7	2.2	3	7.0	2.3	-	0.7%

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

2. Rand million.

Programme 2: Trade Policy

Programme purpose

Build an equitable global trading system that facilitates development by strengthening trade and investment links with key economies and fostering African development, including regional and continental integration and development cooperation, in line with the African Union Agenda 2063.

Objectives

- Promote African economic integration and development at the bilateral, regional and continental levels over the medium term by:
 - advancing development integration in the Southern African Customs Union and the Southern African Development Community free-trade area through the implementation of the Africa regional development programme
 - finalising negotiations on the tripartite free-trade area involving the Southern African Development Community, the East African Community and the Common Market for Eastern and Southern Africa to advance South African trade, industrial policy and economic development objectives through cooperation with key economies to address tariff and non-tariff barriers that inhibit South Africa's value-added export.

Subprogrammes

- International Trade Development* facilitates bilateral and multilateral trade relations and agreements.
- African Multilateral Economic Development* facilitates multilateral African trade relations aimed at deepening regional integration.

Expenditure trends and estimates

Table 39.8 Trade Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
International Trade Development	209.9	219.5	186.1	211.5	0.3%	92.9%	225.6	222.9	231.3	3.0%	93.1%
African Multilateral Economic Development	18.7	16.3	13.1	15.3	-6.6%	7.1%	15.7	17.4	17.5	4.7%	6.9%
Total	228.7	235.8	199.2	226.8	-0.3%	100.0%	241.2	240.3	248.8	3.1%	100.0%
Change to 2021 Budget estimate				(6.3)			5.8	5.4	11.6		
Economic classification											
Current payments	99.7	100.8	80.3	82.8	-6.0%	40.8%	100.6	98.2	100.3	6.6%	39.9%
Compensation of employees	77.1	81.8	77.7	73.7	-1.5%	34.9%	85.7	85.8	85.5	5.1%	34.5%
Goods and services	22.7	18.9	2.6	9.1	-26.3%	6.0%	15.0	12.5	14.8	17.7%	5.4%
of which:											
Computer services	–	–	0.2	0.5	–	0.1%	0.5	0.5	0.5	–	0.2%
Consultants: Business and advisory services	0.1	0.3	0.0	0.3	47.9%	0.1%	1.2	0.2	0.2	-8.5%	0.2%
Legal services	0.4	–	–	1.2	47.3%	0.2%	0.2	1.4	1.5	9.3%	0.5%
Contractors	1.0	0.3	0.3	0.6	-17.7%	0.2%	1.4	0.3	0.3	-20.4%	0.3%
Travel and subsistence	16.7	16.7	1.2	4.5	-35.5%	4.4%	7.0	7.7	9.3	27.8%	3.0%
Venues and facilities	2.3	0.3	–	–	-100.0%	0.3%	3.4	0.9	1.4	–	0.6%
Transfers and subsidies	128.9	135.0	118.9	143.2	3.6%	59.1%	139.8	141.2	147.5	1.0%	59.7%
Departmental agencies and accounts	107.8	112.8	97.1	113.9	1.8%	48.5%	110.0	111.1	116.1	0.6%	47.1%
Foreign governments and international organisations	16.2	17.3	18.1	24.0	13.9%	8.5%	24.3	24.5	25.6	2.3%	10.3%
Public corporations and private enterprises	4.6	4.9	3.6	5.3	4.7%	2.1%	5.5	5.6	5.8	3.2%	2.3%
Households	0.3	0.1	0.1	0.0	-42.4%	–	–	–	–	-100.0%	–
Payments for capital assets	–	–	–	0.8	–	0.1%	0.9	0.9	0.9	4.9%	0.4%
Machinery and equipment	–	–	–	0.8	–	0.1%	0.9	0.9	0.9	4.9%	0.4%
Total	228.7	235.8	199.2	226.8	-0.3%	100.0%	241.2	240.3	248.8	3.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.2%	2.2%	2.2%	1.9%	–	–	2.2%	2.2%	2.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.1	0.0	-42.4%	–	–	–	–	-100.0%	–
Employee social benefits	0.3	0.1	0.1	0.0	-42.4%	–	–	–	–	-100.0%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	107.8	112.8	97.1	113.9	1.8%	48.5%	110.0	111.1	116.1	0.6%	47.1%
Council for Geoscience	1.3	1.3	1.1	1.4	3.6%	0.6%	1.4	1.5	1.5	2.7%	0.6%
International Trade Administration Commission	106.6	111.4	96.0	112.5	1.8%	47.9%	108.6	109.6	114.6	0.6%	46.5%
Foreign governments and international organisations											
Current	16.2	17.3	18.1	24.0	13.9%	8.5%	24.3	24.5	25.6	2.3%	10.3%
Organisation for the Prohibition of Chemical Weapons	2.9	3.0	3.4	6.2	28.8%	1.7%	4.4	4.3	4.4	-10.6%	2.0%
World Trade Organisation	13.3	14.3	14.7	17.4	9.4%	6.7%	17.9	18.1	18.9	2.7%	7.6%
United Nations: Treaty on the Prohibition of Nuclear Weapons	–	–	–	0.3	–	–	2.0	2.1	2.3	91.0%	0.7%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	3.3	3.5	3.6	3.7	4.3%	1.6%	3.8	3.9	4.0	2.7%	1.6%
Protechnik Laboratories: Operations	3.3	3.5	3.6	3.7	4.3%	1.6%	3.8	3.9	4.0	2.7%	1.6%
Capital	1.4	1.4	–	1.6	5.5%	0.5%	1.7	1.7	1.8	4.2%	0.7%
Protechnik Laboratories: Capital	1.4	1.4	–	1.6	5.5%	0.5%	1.7	1.7	1.8	4.2%	0.7%

Personnel information

Table 39.9 Trade Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25						
Trade Policy		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Salary level	96	1	88	77.7	0.9	1	81	73.7	0.9	1	95	85.7	0.9	1	95	85.8	0.9	1	91	85.5	0.9	4.0%	100.0%
1 – 6	1	–	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	1	0.3	0.3	0.3	–	1.1%
7 – 10	40	–	37	21.2	0.6	35	20.6	0.6	43	25.8	0.6	43	25.5	0.6	42	26.0	0.6	42	26.0	0.6	6.3%	45.0%	
11 – 12	27	–	24	22.6	0.9	22	21.4	1.0	28	27.7	1.0	28	27.6	1.0	26	26.8	1.0	26	26.8	1.0	5.7%	28.7%	
13 – 16	28	1	25	33.7	1.3	23	31.3	1.4	23	31.8	1.4	23	32.4	1.4	22	32.5	1.5	22	32.5	1.5	-1.5%	25.1%	

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

2. Rand million.

Programme 3: Spatial Industrial Development

Programme purpose

Drive economic transformation and increase participation in industrialisation.

Objectives

- Facilitate broad-based economic participation through the implementation of the Broad-Based Black Economic Empowerment Amendment Act (2013) by implementing the black industrialist programme and monitoring the activities of the Broad-Based Black Economic Empowerment Commission on an ongoing basis.
- Facilitate the transformation of the economy to promote industrial development, investment, competitiveness and employment creation by implementing a strategy for special economic zones and the revitalisation of 12 industrial parks by 2024.

Subprogrammes

- Enterprise Competitiveness* fosters and stimulates industrialisation and structural change through the development and deployment of technologies and skills for the department's economic programmes.
- Equity and Empowerment* promotes broad-based black economic empowerment and the growth of the industrial base through the black industrialist programme.
- Regional Industrial Development* promotes regional industrial development through policies, strategies and programmes such as special economic zones and industrial parks.

Expenditure trends and estimates

Table 39.10 Spatial Industrial 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million						2018/19 - 2021/22					2021/22 - 2024/25	
Enterprise Competitiveness	30.7	49.5	25.6	28.3	-2.6%	23.3%	30.0	28.4	29.6	1.5%	15.2%	
Equity and Empowerment	47.6	66.7	41.0	75.2	16.4%	40.1%	82.0	80.9	83.6	3.6%	42.1%	
Regional Industrial Development	44.5	40.1	61.5	64.8	13.3%	36.7%	77.3	88.9	94.1	13.2%	42.6%	
Total	122.9	156.3	128.2	168.4	11.1%	100.0%	189.3	198.2	207.4	7.2%	100.0%	
Change to 2021 Budget estimate				(15.0)			2.8	10.6	11.3			

Table 39.10 Spatial Industrial Development expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	108.2	114.1	92.9	133.8	7.3%	78.0%	134.4	135.2	140.3	1.6%	71.2%
Compensation of employees	73.8	81.3	78.5	74.0	0.1%	53.4%	83.5	83.6	85.1	4.8%	42.7%
Goods and services	34.4	32.8	14.4	59.7	20.2%	24.6%	50.9	51.6	55.2	-2.6%	28.5%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	9.5	7.0	8.4	14.0	13.9%	6.8%	10.7	9.0	10.9	-8.2%	5.9%
<i>Legal services</i>	0.0	1.2	1.5	5.0	438.8%	1.4%	3.7	4.7	4.7	-2.2%	2.4%
<i>Operating leases</i>	3.8	2.2	1.2	3.5	-2.3%	1.9%	5.9	6.8	7.5	28.3%	3.1%
<i>Property payments</i>	-	0.0	0.0	1.7	-	0.3%	2.7	3.0	3.1	21.3%	1.4%
<i>Travel and subsistence</i>	10.8	11.6	1.2	10.2	-1.8%	5.9%	9.5	9.7	9.2	-3.5%	5.1%
<i>Operating payments</i>	1.3	0.7	0.3	3.9	45.0%	1.1%	3.4	3.8	2.9	-8.6%	1.8%
Transfers and subsidies	12.8	33.3	35.3	34.1	38.8%	20.0%	54.4	62.5	66.5	25.0%	28.5%
Departmental agencies and accounts	9.2	31.0	10.7	10.4	4.0%	10.7%	10.6	10.7	11.1	2.4%	5.6%
Public corporations and private enterprises	2.7	1.9	24.4	22.0	100.7%	8.9%	42.1	50.1	53.6	34.4%	22.0%
Non-profit institutions	-	-	-	1.6	-	0.3%	1.7	1.7	1.8	2.8%	0.9%
Households	0.8	0.3	0.1	-	-100.0%	0.2%	-	-	-	-	-
Payments for capital assets	1.5	9.0	-	0.5	-30.2%	1.9%	0.5	0.6	0.6	4.9%	0.3%
Machinery and equipment	0.5	6.8	-	0.5	0.2%	1.4%	0.5	0.6	0.6	4.9%	0.3%
Software and other intangible assets	1.0	2.2	-	-	-100.0%	0.6%	-	-	-	-	-
Payments for financial assets	0.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total	122.9	156.3	128.2	168.4	11.1%	100.0%	189.3	198.2	207.4	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	1.2%	1.4%	1.4%	1.4%	-	-	1.7%	1.8%	2.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.3	0.1	-	-100.0%	0.2%	-	-	-	-	-
Employee social benefits	0.7	0.3	0.1	-	-100.0%	0.2%	-	-	-	-	-
Households											
Other transfers to households											
Current	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Gifts and donations	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.2	31.0	10.7	10.4	4.0%	10.7%	10.6	10.7	11.1	2.4%	5.6%
National Productivity Institute	9.2	31.0	10.7	10.4	4.0%	10.7%	10.6	10.7	11.1	2.4%	5.6%
Broad-Based Black Economic Empowerment Commission	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions											
Current	-	-	-	1.6	-	0.3%	1.7	1.7	1.8	2.8%	0.9%
Black Business Council	-	-	-	1.6	-	0.3%	1.7	1.7	1.8	2.8%	0.9%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1.8	1.9	1.6	2.0	3.6%	1.3%	17.1	20.1	22.2	121.4%	8.1%
Council for Scientific and Industrial Research	1.8	1.9	1.6	2.0	3.6%	1.3%	2.1	2.1	2.2	2.7%	1.1%
Industrial Development Corporation: Regional industrial development	-	-	-	-	-	-	15.0	18.0	20.0	-	6.9%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	0.9	-	22.8	20.0	182.5%	7.6%	25.0	30.0	31.3	16.2%	13.9%
Various institutions: Industrial development zones – other	0.9	-	22.8	20.0	182.5%	7.6%	25.0	30.0	31.3	16.2%	13.9%

Personnel information

Table 39.11 Spatial Industrial Development personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Spatial Industrial Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	110	5	106	78.5	0.7	103	74.0	0.7	110	83.5	0.8	110	83.6	0.8	106	85.1	0.8	1.0%	100.0%
1 – 6	28	4	25	5.6	0.2	28	6.9	0.2	28	7.0	0.3	28	6.7	0.2	26	6.4	0.2	-2.4%	25.6%
7 – 10	26	–	30	16.2	0.5	30	16.4	0.5	30	16.7	0.6	30	16.5	0.5	29	16.8	0.6	-1.1%	27.7%
11 – 12	28	–	26	23.7	0.9	23	22.1	1.0	23	22.5	1.0	23	22.4	1.0	23	23.4	1.0	–	21.4%
13 – 16	28	1	26	33.0	1.3	22	28.7	1.3	29	37.3	1.3	29	38.0	1.3	28	38.4	1.4	8.4%	25.2%

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

2. Rand million.

Programme 4: Industrial Policy

Programme purpose

Design and implement policies, strategies and programmes to strengthen the ability of manufacturing and other sectors of the economy to create decent jobs and increase value addition and competitiveness in both domestic and export markets.

Objectives

- Support the growth and diversification of South Africa's manufacturing sector by:
 - facilitating diversification beyond the reliance on traditional commodities and non-tradable services through the promotion of increased value addition over the medium term
 - promoting the long-term intensification of South Africa's industrialisation process and movement towards a knowledge economy on an ongoing basis
 - promoting a labour-absorbing industrialisation path with an emphasis on tradable labour-absorbing goods and services and economic linkages that catalyse employment creation on an ongoing basis
 - promoting a broad-based industrialisation path characterised by the increased participation of historically disadvantaged people and marginalised regions in the mainstream industrial economy on an ongoing basis
 - contributing to industrial development in Africa with an emphasis on building the continent's productive capacity on an ongoing basis.

Subprogrammes

- *Industrial Competitiveness* develops policies, strategies and programmes to strengthen the ability of manufacturing and other value-adding sectors to create decent jobs and increase value addition and competitiveness in domestic and export markets, as set out in the reimagined industrial strategy.
- *Customised Sector Programmes* develops and implements high-impact sector strategies focused on manufacturing and other value-adding sectors to create decent jobs and increase value addition and competitiveness in domestic and export markets, as set out in the reimagined industrial strategy.

Expenditure trends and estimates

Table 39.12 Industrial Policy 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Industrial Competitiveness	1 015.8	1 035.8	814.4	964.1	-1.7%	51.2%	974.0	982.8	1 027.8	2.2%	54.8%
Customised Sector Programmes	1 002.8	1 040.8	811.9	798.5	-7.3%	48.8%	824.8	799.8	831.3	1.3%	45.2%
Total	2 018.6	2 076.6	1 626.3	1 762.6	-4.4%	100.0%	1 798.8	1 782.6	1 859.1	1.8%	100.0%
Change to 2021 Budget estimate				3.6			(0.8)	6.8	3.5		
Economic classification											
Current payments	121.6	122.2	112.0	127.9	1.7%	6.5%	127.3	130.4	132.7	1.2%	7.2%
Compensation of employees	110.6	109.8	107.7	112.2	0.5%	5.9%	109.7	110.9	112.0	–	6.2%
Goods and services	11.0	12.4	4.3	15.7	12.5%	0.6%	17.6	19.5	20.7	9.5%	1.0%
<i>of which:</i>											
<i>Administrative fees</i>	0.3	0.3	0.0	0.8	34.1%	–	0.8	0.9	1.0	6.1%	–
<i>Communication</i>	0.3	0.2	0.7	0.8	34.9%	–	0.7	0.8	0.8	2.8%	–
<i>Consultants: Business and advisory services</i>	0.0	0.2	0.3	0.7	397.1%	–	1.0	1.1	1.1	14.9%	0.1%
<i>Travel and subsistence</i>	7.8	8.6	0.5	8.5	3.1%	0.3%	10.2	11.5	12.0	12.1%	0.6%
<i>Operating payments</i>	1.2	0.7	2.2	3.6	43.3%	0.1%	3.4	3.8	4.0	3.4%	0.2%
<i>Venues and facilities</i>	0.5	0.7	–	0.5	2.2%	–	0.6	0.4	0.7	11.6%	–
Transfers and subsidies	1 897.0	1 954.4	1 514.3	1 633.7	-4.9%	93.5%	1 670.5	1 651.1	1 725.2	1.8%	92.7%
Departmental agencies and accounts	409.9	416.2	378.2	438.8	2.3%	22.0%	450.0	459.4	480.0	3.0%	25.4%
Foreign governments and international organisations	6.8	6.6	7.2	10.3	14.9%	0.4%	10.6	10.7	11.2	2.7%	0.6%
Public corporations and private enterprises	1 277.5	1 352.6	994.4	1 028.4	-7.0%	62.2%	1 055.5	1 028.8	1 075.2	1.5%	58.1%
Non-profit institutions	202.4	178.9	134.3	156.2	-8.3%	9.0%	154.5	152.2	158.9	0.6%	8.6%
Households	0.4	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	–	–	–	1.0	–	–	1.1	1.1	1.2	4.9%	0.1%
Machinery and equipment	–	–	–	1.0	–	–	1.1	1.1	1.2	4.9%	0.1%
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–
Total	2 018.6	2 076.6	1 626.3	1 762.6	-4.4%	100.0%	1 798.8	1 782.6	1 859.1	1.8%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	19.1%	18.0%	14.9%	–	–	16.6%	16.4%	17.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Other transfers to households											
Current	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
Gifts and donations	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	286.8	286.2	258.4	298.1	1.3%	15.1%	304.2	307.2	321.0	2.5%	17.1%
South African National Accreditation System	31.0	31.7	28.7	33.0	2.0%	1.7%	33.8	34.2	35.7	2.7%	1.9%
National Metrology Institute of South Africa: Operations	109.7	115.1	103.6	121.1	3.3%	6.0%	122.8	124.0	129.6	2.3%	6.9%
National Regulator for Compulsory Specifications	146.1	139.5	126.1	144.1	-0.5%	7.4%	147.6	149.0	155.7	2.6%	8.3%
Capital	123.1	130.0	119.7	140.7	4.5%	6.9%	145.7	152.2	159.0	4.2%	8.3%
National Metrology Institute of South Africa	123.1	130.0	119.7	140.7	4.5%	6.9%	145.7	152.2	159.0	4.2%	8.3%

Table 39.12 Industrial Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
	R million										
Non-profit institutions											
Current	202.4	178.9	134.3	156.2	-8.3%	9.0%	154.5	152.2	158.9	0.6%	8.6%
Intsimbi future production technologies initiatives	116.1	88.3	61.8	66.3	-17.1%	4.4%	68.2	68.3	71.4	2.5%	3.8%
Automotive supply chain competitiveness initiative	8.0	8.8	3.3	9.7	6.5%	0.4%	9.9	10.0	10.5	2.7%	0.6%
Trade and industrial policy strategies	27.1	27.8	18.2	18.2	-12.4%	1.2%	21.2	18.2	18.9	1.1%	1.1%
Centurion Aerospace Village	15.5	16.4	15.5	17.9	5.0%	0.9%	13.6	13.8	14.4	-7.1%	0.8%
Proudly South African campaign	35.7	37.6	35.5	44.2	7.3%	2.0%	41.5	41.9	43.8	-0.3%	2.4%
Foreign governments and international organisations											
Current	6.8	6.6	7.2	10.3	14.9%	0.4%	10.6	10.7	11.2	2.7%	0.6%
United Nations Industrial Development Organisation	5.1	4.7	4.7	8.1	16.9%	0.3%	8.4	8.4	8.8	2.7%	0.5%
Treaty organisations for metrology	1.7	1.9	2.5	2.2	8.3%	0.1%	2.2	2.2	2.3	2.7%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	1 245.8	1 331.1	974.3	998.4	-7.1%	60.8%	1 016.1	988.2	1 033.3	1.2%	56.0%
Industrial Development Corporation: Sector programmes	803.6	838.4	637.0	587.4	-9.9%	38.3%	599.5	605.5	633.1	2.5%	33.7%
Council for Scientific and Industrial Research: National Cleaner Production Centre	58.0	53.6	48.0	62.9	2.7%	3.0%	65.2	27.3	28.5	-23.2%	2.6%
Council for Scientific and Industrial Research: National Foundry Technology Network	8.2	18.7	18.8	19.3	33.1%	0.9%	15.2	15.4	16.3	-5.4%	0.9%
South African Bureau of Standards	375.9	420.4	270.4	328.8	-4.4%	18.6%	336.2	340.1	355.3	2.6%	18.9%
Capital	31.8	21.6	20.2	30.0	-1.9%	1.4%	39.4	40.6	41.9	11.8%	2.1%
Council for Scientific and Industrial Research: Aerospace industry	31.8	21.6	20.2	30.0	-1.9%	1.4%	39.4	40.6	41.9	11.8%	2.1%

Personnel information

Table 39.13 Industrial Policy personnel numbers and cost by salary level¹

Industrial Policy	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	148	5	127	107.7	0.9	128	112.2	0.9	121	109.7	0.9	122	110.9	0.9	118	112.0	0.9	-2.7%	100.0%
1 – 6	5	5	5	0.4	0.1	5	0.5	0.1	4	0.4	0.1	3	0.3	0.1	3	0.3	0.1	-15.7%	3.1%
7 – 10	58	–	48	25.9	0.5	49	27.4	0.6	45	25.6	0.6	47	26.3	0.6	46	26.8	0.6	-2.1%	38.2%
11 – 12	42	–	37	35.5	1.0	37	36.9	1.0	35	35.4	1.0	35	35.3	1.0	32	33.7	1.1	-4.7%	28.4%
13 – 16	43	–	36	45.8	1.3	37	47.5	1.3	37	48.2	1.3	37	49.0	1.3	37	51.2	1.4	–	30.3%

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

2. Rand million.

Programme 5: Consumer and Corporate Regulation

Programme purpose

Develop and implement coherent, predictable and transparent regulatory solutions that facilitate easy access to redress and efficient regulation for economic citizens.

Objectives

- Increase access to economic opportunities for small businesses and historically disadvantaged citizens on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting impact assessments of policies, bills and regulations on businesses and economic citizens.

- Develop efficient regulation to reduce the regulatory burden on businesses and increase confidence and certainty in South African business regulation on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting impact assessments of policies, bills and regulations on businesses and economic citizens.
- Create a business regulatory environment that promotes competitive, fair and efficient markets on an ongoing basis by:
 - developing and reviewing policies, bills and regulations
 - conducting impact assessments of policies, bills and regulations on businesses and economic citizens.
- Provide access to redress for economic citizens to increase market confidence on an ongoing basis by:
 - conducting research on the impact of legislation on economic citizens
 - developing and reviewing related policies, bills and regulations
 - conducting impact assessments of policies, bills and regulations on businesses and economic citizens.
- Promote an awareness of rights, duties and responsibilities to increase activism and public participation by conducting capacity-building sessions, workshops, and education and awareness campaigns on an ongoing basis.
- Share and exchange regulatory experience with partners and stakeholders nationally and internationally to promote simple, appropriate and effective regulatory solutions by holding consultations, seminars and conferences on policy issues on an ongoing basis.

Subprogrammes

- *Policy and Legislative Development* develops policies, laws and regulatory frameworks, and drafts legislation.
- *Enforcement and Compliance* analyses trends; conducts socioeconomic impact assessments for policies, legislation and market surveys; implements legislation on matters pertaining to liquor; monitors and evaluates the effectiveness of regulation; and oversees the performance of the department's regulatory entities (the Companies and Intellectual Property Commission, the Companies Tribunal, the National Consumer Commission, the National Consumer Tribunal, the National Credit Regulator, the National Gambling Board, and the National Lotteries Commission).
- *Regulatory Services* oversees the development of policies, laws and regulatory frameworks; oversees the implementation of the programme's mandate; and provides strategic support to the programme's business units in line with legislation and applicable governance.

Expenditure trends and estimates

Table 39.14 Consumer and Corporate Regulation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Policy and Legislative Development	19.1	16.9	14.3	22.3	5.3%	5.7%	23.0	22.6	23.5	1.7%	6.5%
Enforcement and Compliance	39.9	42.2	36.4	40.7	0.7%	12.5%	46.7	44.9	44.8	3.2%	12.7%
Regulatory Services	264.9	270.8	237.8	268.6	0.5%	81.8%	281.2	284.0	296.9	3.4%	80.8%
Total	323.8	329.9	288.5	331.7	0.8%	100.0%	350.9	351.6	365.2	3.3%	100.0%
Change to 2021				(1.6)			12.3	12.4	0.7		
Budget estimate											

Table 39.14 Consumer and Corporate Regulation expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
R million											
Current payments	72.0	71.0	60.9	74.3	1.1%	21.8%	85.9	83.1	84.5	4.4%	23.4%
Compensation of employees	54.7	54.9	54.9	59.2	2.7%	17.6%	62.6	59.4	60.3	0.6%	17.3%
Goods and services	17.3	16.0	6.0	15.1	-4.4%	4.3%	23.3	23.7	24.2	17.0%	6.2%
of which:											
Advertising	1.7	1.5	-	1.5	-3.5%	0.4%	1.0	1.0	1.1	-11.0%	0.3%
Catering: Departmental activities	1.0	0.5	-	0.3	-34.9%	0.1%	1.2	1.2	1.2	64.5%	0.3%
Consultants: Business and advisory services	2.4	0.8	3.5	4.9	26.9%	0.9%	6.5	6.6	6.8	11.2%	1.8%
Legal services	3.5	5.8	1.4	2.1	-15.8%	1.0%	1.9	1.9	2.0	-1.5%	0.6%
Travel and subsistence	7.1	6.3	0.6	4.4	-14.6%	1.4%	9.5	9.7	9.9	31.3%	2.4%
Operating payments	0.4	0.3	0.1	0.3	-10.7%	0.1%	0.7	0.7	0.7	38.7%	0.2%
Transfers and subsidies	251.9	258.7	227.6	257.2	0.7%	78.1%	264.8	268.3	280.5	2.9%	76.5%
Departmental agencies and accounts	247.1	252.7	222.1	250.9	0.5%	76.4%	258.4	261.9	273.8	3.0%	74.7%
Foreign governments and international organisations	4.7	5.8	5.4	6.2	10.1%	1.7%	6.4	6.5	6.7	2.7%	1.8%
Households	0.1	0.3	0.1	0.1	-17.9%	-	-	-	-	-100.0%	-
Payments for capital assets	0.0	-	-	0.2	56.8%	-	0.2	0.2	0.2	4.8%	-
Machinery and equipment	0.0	-	-	0.2	56.8%	-	0.2	0.2	0.2	4.8%	-
Payments for financial assets	-	0.2	-	-	-	-	-	-	-	-	-
Total	323.8	329.9	288.5	331.7	0.8%	100.0%	350.9	351.6	365.2	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	3.1%	3.0%	3.2%	2.8%	-	-	3.2%	3.2%	3.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.3	0.1	0.1	-1.0%	-	-	-	-	-100.0%	-
Employee social benefits	0.1	0.3	0.1	0.1	-1.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	247.1	252.7	222.1	250.9	0.5%	76.4%	258.4	261.9	273.8	3.0%	74.7%
National Credit Regulator	75.4	86.6	71.3	82.6	3.1%	24.8%	83.2	84.1	87.8	2.1%	24.1%
National Gambling Board	32.6	33.8	31.0	35.9	3.3%	10.5%	36.5	36.8	38.5	2.3%	10.6%
National Consumer Tribunal	52.7	56.6	47.5	53.5	0.5%	16.5%	54.8	55.3	57.8	2.6%	15.8%
National Consumer Commission	69.7	58.3	51.5	58.5	-5.7%	18.7%	59.4	60.0	62.7	2.3%	17.2%
Companies Tribunal	16.7	17.4	20.8	20.3	6.7%	5.9%	24.5	25.7	27.0	9.9%	7.0%
Foreign governments and international organisations											
Current	4.7	5.8	5.4	6.2	10.1%	1.7%	6.4	6.5	6.7	2.7%	1.8%
World Intellectual Property Organisation	4.7	5.8	5.4	6.2	10.1%	1.7%	6.4	6.5	6.7	2.7%	1.8%

Personnel information

Table 39.15 Consumer and Corporate Regulation personnel numbers and cost by salary level¹

Consumer and Corporate Regulation	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	77	6	68	54.9	0.8	72	59.2	0.8	73	62.6	0.9	70	59.4	0.8	68	60.3	0.9	-1.9%	100.0%
1-6	8	6	6	0.9	0.2	7	1.2	0.2	7	1.2	0.2	9	1.4	0.2	9	1.5	0.2	8.7%	11.3%
7-10	31	-	29	16.3	0.6	30	17.7	0.6	28	17.0	0.6	25	15.2	0.6	24	15.1	0.6	-7.2%	37.8%
11-12	12	-	11	9.6	0.9	10	9.4	0.9	11	10.6	1.0	10	9.5	1.0	9	8.9	1.0	-3.5%	14.1%
13-16	26	-	23	28.1	1.2	25	30.9	1.2	27	33.8	1.3	26	33.2	1.3	26	34.7	1.3	1.3%	36.7%

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

2. Rand million.

Programme 6: Industrial Financing

Programme purpose

Stimulate and facilitate the development of sustainable and competitive enterprises, through the efficient provision of effective and accessible incentive measures, that support national priorities.

Objectives

- Support industrial development that enhances productivity and bolsters competitiveness on an ongoing basis by:
 - designing, administering, monitoring and evaluating incentive programmes based on industrial policies and sector strategies
 - providing financial support in labour-intensive sectors.
- Develop world-class economic infrastructure by supporting industrial parks, special economic zones and other infrastructure that contribute to accelerated growth for manufacturing and internationally traded services.

Subprogrammes

- *Broadening Participation and Industrial Incentives* provides incentive programmes that promote broader participation in the mainstream economy by businesses owned by individuals from historically disadvantaged communities and marginalised regions. It comprises the black industrialist programme, the support programme for industrial innovation, and the technology and human resource industry programme.
- *Manufacturing Incentives* provides incentives to promote additional investment in the manufacturing sector. The manufacturing investment cluster comprises the agro-processing support programme, the capital projects feasibility programme, the automotive investment scheme, the export marketing and investment assistance scheme, the sector-specific assistance scheme, and the section 12i tax incentive scheme.
- *Services Investment Incentives* provides incentive programmes that promote increased investment and job creation in the services sector. These include the global business services programme, and the film and television production incentive programme for South African and foreign productions.
- *Infrastructure Investment Support* provides grants for 2 industrial infrastructure initiatives (special economic zones and the critical infrastructure programme) aimed at enhancing infrastructure and industrial development, increasing investment, and increasing the export of value-added commodities.
- *Product and Systems Development* reviews, monitors and develops incentive programmes to support the reimagined industrial strategy, and develops sector strategies to address market failures.
- *Strategic Partnership and Customer Care* facilitates access to targeted enterprises by reviewing the success of incentive schemes and improving such schemes where possible.

Expenditure trends and estimates

Table 39.16 Industrial Financing expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Broadening Participation and Industrial Incentives	33.8	19.5	16.5	76.9	31.5%	0.6%	78.9	79.3	82.9	2.6%	1.5%
Manufacturing Incentives	3 325.2	3 470.2	2 235.8	3 619.2	2.9%	56.0%	2 327.3	2 601.3	2 685.3	-9.5%	51.6%
Services Investment Incentives	840.7	815.5	550.2	730.3	-4.6%	13.0%	746.3	755.7	789.3	2.6%	13.9%
Infrastructure Investment Support	1 328.0	1 567.3	2 069.9	1 762.1	9.9%	29.8%	1 823.3	1 673.2	1 785.5	0.4%	32.4%
Product and Systems Development	13.8	13.5	11.4	19.8	12.8%	0.3%	16.7	15.2	16.3	-6.3%	0.3%
Strategic Partnership and Customer Care	18.3	16.9	14.7	21.3	5.3%	0.3%	18.6	20.3	19.1	-3.7%	0.4%
Total	5 559.8	5 902.9	4 898.5	6 229.6	3.9%	100.0%	5 011.1	5 145.1	5 378.4	-4.8%	100.0%
Change to 2021				1 358.5			(6.8)	(10.1)	(8.3)		
Budget estimate											

Table 39.16 Industrial Financing expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	165.4	162.1	139.4	168.4	0.6%	2.8%	162.5	154.4	163.5	-1.0%	3.0%
Compensation of employees	137.9	139.3	132.5	137.7	-0.1%	2.4%	133.7	128.4	131.0	-1.6%	2.4%
Goods and services	27.4	22.8	6.8	30.7	3.9%	0.4%	28.8	25.9	32.5	1.9%	0.5%
<i>of which:</i>											
<i>Communication</i>	<i>0.3</i>	<i>0.3</i>	<i>0.5</i>	<i>–</i>	<i>-100.0%</i>	<i>–</i>	<i>0.7</i>	<i>0.8</i>	<i>0.8</i>	<i>–</i>	<i>–</i>
<i>Consultants: Business and advisory services</i>	<i>8.7</i>	<i>6.2</i>	<i>3.1</i>	<i>10.4</i>	<i>6.1%</i>	<i>0.1%</i>	<i>9.4</i>	<i>7.1</i>	<i>10.1</i>	<i>-1.0%</i>	<i>0.2%</i>
<i>Legal services</i>	<i>5.6</i>	<i>4.6</i>	<i>–</i>	<i>4.3</i>	<i>-8.0%</i>	<i>0.1%</i>	<i>3.9</i>	<i>4.6</i>	<i>4.8</i>	<i>3.7%</i>	<i>0.1%</i>
<i>Operating leases</i>	<i>1.1</i>	<i>0.9</i>	<i>0.6</i>	<i>0.8</i>	<i>-8.4%</i>	<i>–</i>	<i>0.8</i>	<i>0.9</i>	<i>0.9</i>	<i>3.3%</i>	<i>–</i>
<i>Travel and subsistence</i>	<i>10.5</i>	<i>10.1</i>	<i>1.5</i>	<i>12.2</i>	<i>5.3%</i>	<i>0.2%</i>	<i>11.3</i>	<i>10.1</i>	<i>12.7</i>	<i>1.2%</i>	<i>0.2%</i>
<i>Venues and facilities</i>	<i>0.3</i>	<i>–</i>	<i>–</i>	<i>1.0</i>	<i>54.2%</i>	<i>–</i>	<i>0.9</i>	<i>0.5</i>	<i>1.1</i>	<i>3.7%</i>	<i>–</i>
Transfers and subsidies	5 394.3	5 740.8	4 758.8	6 046.1	3.9%	97.1%	4 846.2	4 988.2	5 212.2	-4.8%	96.9%
Public corporations and private enterprises	5 394.0	5 740.2	4 758.4	6 045.1	3.9%	97.1%	4 845.2	4 987.2	5 211.2	-4.8%	96.9%
Households	0.3	0.7	0.4	1.0	42.0%	–	1.0	1.0	1.1	3.1%	–
Payments for capital assets	0.1	–	0.3	15.0	534.0%	0.1%	2.4	2.5	2.7	-43.8%	0.1%
Machinery and equipment	0.1	–	0.3	2.3	239.0%	–	2.4	2.5	2.7	4.9%	–
Software and other intangible assets	–	–	–	12.7	–	0.1%	–	–	0.0	-89.7%	0.1%
Total	5 559.8	5 902.9	4 898.5	6 229.6	3.9%	100.0%	5 011.1	5 145.1	5 378.4	-4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	52.9%	54.3%	54.2%	52.7%	–	–	46.1%	47.3%	51.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.5	0.4	1.0	42.0%	–	1.0	1.0	1.1	3.1%	–
Employee social benefits	0.3	0.5	0.4	1.0	42.0%	–	1.0	1.0	1.1	3.1%	–
Households											
Other transfers to households											
Current	–	0.1	0.0	–	–	–	–	–	–	–	–
Other transfers to households	–	0.1	0.0	–	–	–	–	–	–	–	–
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	252.0	225.6	34.3	211.3	-5.7%	3.2%	261.4	284.1	310.7	13.7%	4.9%
Various institutions: Export market and investment assistance	223.6	211.6	22.8	139.1	-14.6%	2.6%	187.2	209.2	232.4	18.7%	3.5%
Various institutions: Support programme for industrial innovation	28.4	14.0	11.5	72.2	36.4%	0.6%	74.2	74.9	78.3	2.7%	1.4%
Capital	68.1	62.0	24.8	313.6	66.3%	2.1%	116.6	118.9	124.2	-26.6%	3.1%
Various institutions: Critical infrastructure programme	68.1	62.0	24.8	313.6	66.3%	2.1%	116.6	118.9	124.2	-26.6%	3.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	300.0	700.0	892.0	1 800.0	81.7%	16.3%	–	–	–	-100.0%	8.3%
Industrial Development Corporation: Industrial financing	300.0	700.0	892.0	1 800.0	81.7%	16.3%	–	–	–	-100.0%	8.3%
Capital	1 242.2	1 488.0	2 029.6	1 435.6	4.9%	27.4%	1 693.3	1 541.4	1 647.8	4.7%	29.0%
Various institutions: Critical infrastructure programme	83.0	134.9	54.5	130.9	16.4%	1.8%	135.4	141.4	147.8	4.1%	2.6%
Various institutions: Special economic zones	1 159.1	1 353.0	1 975.0	1 304.7	4.0%	25.6%	1 557.9	1 400.0	1 500.0	4.8%	26.5%
Public corporations and private enterprises											
Private enterprises											
Private enterprises (subsidies on products and production)											
Current	3 531.7	3 264.6	1 777.8	2 284.7	-13.5%	48.1%	2 774.0	3 042.8	3 128.5	11.0%	51.6%
Various institutions: Services sector development incentives	831.3	804.9	541.3	712.0	-5.0%	12.8%	731.8	739.0	772.2	2.7%	13.6%
Various institutions: Manufacturing development incentives	2 700.4	2 459.7	1 236.5	1 572.7	-16.5%	35.3%	2 042.2	2 303.8	2 356.3	14.4%	38.0%

Personnel information

Table 39.17 Industrial Financing personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25	
Industrial Financing			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	201	7	190	132.5	0.7	193	137.7	0.7	183	133.7	0.7	175	128.4	0.7	171	131.0	0.8	-4.0%	100.0%
1 – 6	15	7	13	2.6	0.2	17	3.3	0.2	15	3.2	0.2	14	2.7	0.2	14	2.8	0.2	-6.3%	8.3%
7 – 10	115	–	113	61.8	0.5	112	64.4	0.6	106	61.8	0.6	100	57.7	0.6	98	59.2	0.6	-4.4%	57.6%
11 – 12	48	–	45	43.5	1.0	44	43.9	1.0	43	43.5	1.0	42	42.4	1.0	40	42.2	1.1	-3.1%	23.4%
13 – 16	23	–	19	24.5	1.3	20	26.1	1.3	19	25.2	1.3	19	25.7	1.4	19	26.8	1.4	-1.7%	10.7%

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

2. Rand million.

Programme 7: Trade and Investment South Africa

Programme purpose

Increase export capacity and support direct investment flows through targeted strategies and an effectively managed network of foreign trade offices.

Objectives

- Develop new and existing South African export capabilities to increase manufactured exports and create an export culture by providing appropriate information, financial support and practical assistance to sustain organic growth in traditional markets and penetrate new high-growth markets on an ongoing basis.
- Promote the export of South African value-added goods and services in targeted high-growth markets and sustain market share in traditional markets, in line with the integrated national export strategy and the market diversification strategy, by conducting national exhibitions and trade and investment missions on an ongoing basis.
- Facilitate deeper and broader bilateral trade and investment relations with African economies on an ongoing basis by:
 - undertaking scoping, technical and investment missions
 - supporting the deepening of regional integration through an outward investment-led approach to trade.
- Enhance the promotion of exports and investment by placing and rotating foreign economic representatives in foreign missions to promote South Africa's comparative advantage in goods and services internationally on an ongoing basis.
- Facilitate markets for South African-manufactured goods and services by convening and managing bilateral engagements with foreign countries through cooperation commissions, binational commissions or joint trade and investment committees on an ongoing basis.

Subprogrammes

- *Trade Invest Africa* facilitates deeper and broader bilateral African trade and investment relations with African economies and supports the deepening of regional integration through an outward investment-led trade approach.
- *Export Promotion and Marketing* promotes the export of South African value-added goods and services to increase market share in targeted high growth markets and sustain market share in traditional markets.
- *Trade and Investment Foreign Services Management Unit* promotes trade and investment and administers and provides corporate services to the department's network of foreign economic representatives to enable South African businesses to access global markets.

- *Export Development and Support* manages the national exporter development programme, which is designed to contribute to positioning South Africa as a reliable trade partner and improve and expand the country's exporter base.

Expenditure trends and estimates

Table 39.18 Trade and Investment South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Trade Invest Africa	21.3	20.7	17.9	23.5	3.3%	4.7%	21.4	21.0	21.2	-3.3%	4.9%
Export Promotion and Marketing	44.8	45.6	37.1	45.1	0.2%	9.7%	39.5	35.5	36.8	-6.5%	8.9%
Trade and Investment Foreign	379.1	425.8	310.2	359.7	-1.7%	82.5%	365.8	362.6	380.1	1.9%	82.9%
Services Management Unit											
Export Development and Support	15.0	13.6	12.6	14.9	-0.4%	3.1%	14.6	15.4	13.6	-3.0%	3.3%
Total	460.2	505.7	377.8	443.1	-1.3%	100.0%	441.3	434.5	451.7	0.6%	100.0%
Change to 2021				(0.7)			(4.5)	(7.7)	(6.5)		
Budget estimate											
Economic classification											
Current payments	275.6	271.0	213.7	232.4	-5.5%	55.6%	225.7	216.8	224.3	-1.2%	50.8%
Compensation of employees	204.4	197.7	171.4	174.2	-5.2%	41.8%	167.6	163.2	164.7	-1.9%	37.8%
Goods and services	71.2	73.3	42.2	58.2	-6.5%	13.7%	58.0	53.6	59.5	0.8%	13.0%
of which:											
Consultants: Business and advisory services	0.2	0.1	0.1	8.0	239.9%	0.5%	6.4	5.6	8.3	1.5%	1.6%
Operating leases	25.5	23.4	17.2	6.7	-35.8%	4.1%	14.0	17.6	17.3	36.9%	3.1%
Travel and subsistence	20.9	20.9	2.7	17.3	-6.1%	3.5%	14.4	13.2	16.1	-2.5%	3.4%
Training and development	1.8	1.3	0.8	1.1	-15.1%	0.3%	1.6	1.6	1.7	16.4%	0.3%
Operating payments	8.7	14.6	14.0	12.2	11.9%	2.8%	10.0	9.1	7.8	-13.6%	2.2%
Venues and facilities	3.9	3.6	0.4	4.9	8.5%	0.7%	4.3	2.1	3.7	-9.3%	0.8%
Transfers and subsidies	184.4	233.6	163.2	208.1	4.1%	44.2%	213.9	216.0	225.7	2.7%	48.8%
Public corporations and private enterprises	183.2	233.5	162.7	208.1	4.3%	44.1%	213.9	216.0	225.7	2.7%	48.8%
Households	1.1	0.1	0.5	0.1	-60.1%	0.1%	-	-	-	-100.0%	-
Payments for capital assets	0.2	1.1	1.0	2.6	151.8%	0.3%	1.7	1.7	1.8	-11.4%	0.4%
Machinery and equipment	0.2	1.1	1.0	2.6	151.8%	0.3%	1.7	1.7	1.8	-11.4%	0.4%
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	460.2	505.7	377.8	443.1	-1.3%	100.0%	441.3	434.5	451.7	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	4.4%	4.6%	4.2%	3.8%	-	-	4.1%	4.0%	4.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.1	0.1	0.5	0.1	-60.0%	0.1%	-	-	-	-100.0%	-
Employee social benefits	1.1	0.1	0.5	0.1	-60.0%	0.1%	-	-	-	-100.0%	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	183.2	233.5	162.7	208.1	4.3%	44.1%	213.9	216.0	225.7	2.7%	48.8%
Export Credit Insurance Corporation of South Africa	183.2	233.5	162.7	208.1	4.3%	44.1%	213.9	216.0	225.7	2.7%	48.8%

Personnel information

Table 39.19 Trade and Investment South Africa personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25						
			2020/21	2021/22	2022/23	2023/24	2024/25												
Trade and Investment South Africa	229	87	212	171.4	0.8	191	154.2	0.8	203	167.6	0.8	193	163.2	0.8	187	164.7	0.9	-0.7%	100.0%
1-6	9	4	9	1.8	0.2	11	2.1	0.2	11	2.1	0.2	11	2.1	0.2	11	2.1	0.2	-	5.7%
7-10	76	-	70	41.3	0.6	55	33.6	0.6	62	38.7	0.6	56	34.8	0.6	53	34.6	0.7	-1.2%	29.1%
11-12	42	-	33	35.4	1.1	24	27.3	1.1	29	33.2	1.1	28	32.1	1.1	28	33.5	1.2	5.3%	14.1%
13-16	19	-	17	21.2	1.3	17	22.0	1.3	17	22.3	1.3	17	22.7	1.3	14	19.6	1.4	-6.3%	8.4%
Other	83	83	83	71.8	0.9	84	69.3	0.8	84	71.4	0.8	81	71.7	0.9	81	74.9	0.9	-1.2%	42.7%

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

2. Rand million.

Programme 8: Invest South Africa

Programme purpose

Support foreign direct investment flows and promote domestic investment by providing a one-stop shop for investment promotion, investor facilitation and aftercare support for investors.

Objectives

- Increase the quality and quantity of South Africa's fixed investments over the medium term by:
 - marketing and promoting the country to ensure investment opportunities through dedicated investment promotion, facilitation and aftercare support
 - coordinating and leading the establishment of one-stop shops on behalf of government to facilitate investment for all investors
 - coordinating and leading the reform of the investment climate with the World Bank on the ease of doing business
 - developing a pipeline of potential projects and contributing to South Africa being a preferred destination for investment
 - undertaking aftercare forums with investors to retain and expand investment.
- Provide a dedicated service to all investors over the medium term by:
 - facilitating the entire investment value chain
 - developing an investment pipeline of possible projects through lead creation, marketing, project development, facilitation and aftercare.
- Provide specialist advisory services and policy advocacy to improve the investment climate by fast-tracking and unblocking investor issues to reduce bureaucratic red tape over the medium term.

Subprogrammes

- *Investment Promotion* facilitates an increase in the quality and quantity of foreign direct investment, and domestic and outward investment by providing investment attraction, targeted lead generation and recruitment support.
- *Investment and Interdepartmental Clearing House* promotes and facilitates investment and provides support services to the investment and interdepartmental clearing house. This subprogramme also provides specialist advisory services, fast-tracks and unblocks processes, and reduces bureaucratic red tape for investors.
- *Investor Support and Aftercare* provides specialist advisory services through research, information marketing, aftercare and policy advocacy to facilitate new investment, and retain and expand existing investment.

Expenditure trends and estimates

Table 39.20 Invest South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Investment Promotion	54.6	54.0	47.5	45.1	-6.2%	77.0%	54.1	52.9	56.7	7.9%	65.8%
Investment and Interdepartmental Clearing House	14.7	12.0	9.2	19.4	9.6%	21.2%	21.3	24.6	25.8	9.9%	28.7%
Investor Support and Aftercare	0.0	0.1	0.0	4.4	598.5%	1.7%	4.5	4.3	4.5	0.3%	5.6%
Total	69.4	66.1	56.7	69.0	-0.2%	100.0%	79.9	81.9	86.9	8.0%	100.0%
Change to 2021 Budget estimate				(1.2)			7.2	7.2	10.3		

Table 39.20 Invest South Africa 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Current payments	55.2	55.1	47.7	53.5	-1.0%	80.9%	62.6	60.9	65.0	6.7%	76.2%
Compensation of employees	41.0	42.2	45.6	42.6	1.3%	65.6%	48.0	46.1	48.4	4.4%	58.3%
Goods and services	14.1	12.9	2.0	10.9	-8.3%	15.3%	14.5	14.9	16.6	15.1%	17.9%
of which:											
Communication	0.1	0.0	0.2	0.2	59.7%	0.2%	0.2	0.2	0.2	-0.2%	0.3%
Consultants: Business and advisory services	0.0	1.3	-	0.9	170.4%	0.9%	0.8	0.9	0.9	-0.9%	1.1%
Contractors	0.0	-	-	2.9	322.1%	1.1%	4.3	5.2	4.9	18.9%	5.4%
Travel and subsistence	10.5	8.8	1.1	3.3	-31.9%	9.1%	6.3	6.4	7.2	29.5%	7.3%
Operating payments	0.3	0.7	0.1	0.8	39.5%	0.7%	0.7	0.8	0.8	-0.9%	1.0%
Venues and facilities	1.3	0.9	0.1	2.0	15.1%	1.6%	1.6	0.6	1.9	-0.9%	1.9%
Transfers and subsidies	14.2	11.0	9.1	15.0	1.8%	18.9%	16.8	20.4	21.3	12.4%	23.1%
Public corporations and private enterprises	14.0	11.0	9.0	15.0	2.3%	18.8%	16.8	20.4	21.3	12.4%	23.1%
Households	0.2	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	-	-	-	0.5	-	0.2%	0.5	0.6	0.6	5.0%	0.7%
Machinery and equipment	-	-	-	0.5	-	0.2%	0.5	0.6	0.6	5.0%	0.7%
Total	69.4	66.1	56.7	69.0	-0.2%	100.0%	79.9	81.9	86.9	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.7%	0.6%	0.6%	0.6%	-	-	0.7%	0.8%	0.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.2	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	14.0	11.0	9.0	15.0	2.3%	18.8%	16.8	20.4	21.3	12.4%	23.1%
Various institutions: One-stop shop	14.0	11.0	9.0	15.0	2.3%	18.8%	16.8	20.4	21.3	12.4%	23.1%

Personnel information

Table 39.21 Invest South Africa personnel numbers and cost by salary level¹

Invest South Africa	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25						
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	71	12	64	45.6	0.7	61	42.6	0.7	65	48.0	0.7	61	46.1	0.8	61	48.4	0.8	-	100.0%
1-6	13	12	9	1.6	0.2	14	3.4	0.2	12	3.3	0.3	11	3.1	0.3	11	3.2	0.3	-7.7%	19.4%
7-10	32	-	31	16.9	0.6	24	13.3	0.6	26	14.5	0.6	23	12.7	0.6	22	12.5	0.6	-2.9%	38.3%
11-12	18	-	17	17.0	1.0	15	15.5	1.0	19	19.7	1.0	19	19.6	1.0	20	21.5	1.1	10.1%	29.4%
13-16	8	-	8	10.2	1.3	8	10.4	1.3	8	10.6	1.3	8	10.7	1.3	8	11.2	1.4	-	12.9%

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

Programme 9: Competition Policy

Programme purpose

Develop and roll out policy interventions that promote competition issues through effective economic planning, spatial implementation, and aligned investment and development policy tools.

Objectives

- Promote investment, expand industrial funding and entrepreneurship, and improve the performance of development finance institutions by ensuring that these institutions support the development of industrial and small, medium and micro enterprises (SMMEs) over the medium term.
- Promote competition, trade and other economic regulation by ensuring the effective management of competition authorities over the medium term.

- Preserve public interest in market inquiries, mergers and acquisitions, and investigations regarding the prohibition of abuse of dominance by undertaking in-depth analysis on an ongoing basis.
- Maximise the impact of recommendations of market inquiries, mergers and acquisitions, and investigations on the prohibition of abuse of dominance by coordinating and monitoring the implementation of recommendations on an ongoing basis.

Subprogrammes

- *Economic Planning and Advisory* promotes integrated economic planning, the analysis of economic plans and the advancement of competition priorities.
- *Implementation and Coordination* promotes the implementation of economic development plans that are aligned with competition decisions, orders and recommendations.
- *Investment and Development* promotes public and private investment for development.
- *Competition Oversight* provides support to the minister to carry out statutory responsibilities as required in terms of competition legislation.

Expenditure trends and estimates

Table 39.22 Competition Policy expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million												
Economic Planning and Advisory	–	2.6	6.2	6.9	–	0.4%	7.8	7.5	7.8	4.4%	0.5%	
Implementation and Coordination	796.8	672.7	608.5	1 641.2	27.2%	98.9%	1 726.9	1 659.5	911.7	-17.8%	99.0%	
Investment and Development	8.9	6.2	2.8	4.2	-22.1%	0.6%	4.5	4.3	4.5	2.4%	0.3%	
Competition Oversight	–	–	0.0	2.5	–	0.1%	2.7	2.6	2.7	3.5%	0.2%	
Total	805.6	681.4	617.6	1 654.8	27.1%	100.0%	1 741.9	1 674.0	926.7	-17.6%	100.0%	
Change to 2021 Budget estimate				748.5			811.3	734.5	(47.8)			
Economic classification												
Current payments	16.1	12.1	20.1	37.3	32.3%	2.3%	36.3	35.0	39.9	2.2%	2.5%	
Compensation of employees	14.3	11.1	19.6	23.4	17.8%	1.8%	23.8	23.9	25.0	2.2%	1.6%	
Goods and services	1.8	1.0	0.5	13.9	98.0%	0.5%	12.5	11.1	14.9	2.3%	0.9%	
<i>of which:</i>												
Advertising	0.0	0.1	–	0.6	357.4%	–	0.2	0.3	0.3	-18.4%	–	
Consultants: Business and advisory services	0.2	0.1	0.2	0.8	55.0%	–	0.5	0.5	0.6	-9.1%	–	
Contractors	–	0.0	–	0.5	–	–	0.4	0.4	0.4	-3.2%	–	
Consumable supplies	0.0	0.0	–	0.2	269.2%	–	0.2	0.2	0.2	5.6%	–	
Consumables: Stationery, printing and office supplies	0.0	0.0	–	0.1	128.9%	–	0.1	0.1	0.1	-3.2%	–	
Travel and subsistence	0.9	0.4	0.1	11.4	135.3%	0.3%	10.7	9.2	12.8	4.2%	0.7%	
Transfers and subsidies	789.5	669.3	597.5	1 617.2	27.0%	97.7%	1 705.3	1 638.7	886.6	-18.2%	97.5%	
Departmental agencies and accounts	316.9	331.6	334.9	476.5	14.6%	38.8%	491.8	495.9	518.2	2.8%	33.1%	
Public corporations and private enterprises	472.6	337.7	262.5	1 140.7	34.1%	58.9%	1 213.5	1 142.8	368.4	-31.4%	64.5%	
Households	–	–	0.0	–	–	–	–	–	–	–	–	
Payments for capital assets	–	–	–	0.2	–	–	0.2	0.3	0.3	5.2%	–	
Machinery and equipment	–	–	–	0.2	–	–	0.2	0.3	0.3	5.2%	–	
Total	805.6	681.4	617.6	1 654.8	27.1%	100.0%	1 741.9	1 674.0	926.7	-17.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	7.7%	6.3%	6.8%	14.0%	–	–	16.0%	15.4%	8.8%	–	–	

Table 39.22 Competition Policy expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current												
		316.9	331.6	334.9	476.5	14.6%	38.8%	491.8	495.9	518.2	2.8%	33.1%
Competition Commission		281.8	295.4	302.6	439.6	16.0%	35.1%	449.5	453.2	473.5	2.5%	30.3%
Competition Tribunal		35.1	36.2	32.3	37.0	1.8%	3.7%	42.3	42.7	44.6	6.5%	2.8%
Public corporations and private enterprises												
Public corporations												
Other transfers to public corporations												
Current												
		472.5	337.7	262.5	1 140.7	34.2%	58.9%	1 213.5	1 142.8	368.4	-31.4%	64.5%
Small Enterprise Finance Agency		228.8	241.5	196.8	251.7	3.2%	24.4%	258.7	261.2	272.9	2.7%	17.4%
Industrial Development Corporation: Downstream steel industry competitiveness fund		30.0	35.0	29.4	37.7	7.9%	3.5%	39.6	39.9	41.7	3.4%	2.7%
Industrial Development Corporation: Tirisano construction fund trust		213.6	61.3	36.3	51.3	-37.9%	9.6%	53.8	53.8	53.8	1.6%	3.5%
Industrial Development Corporation: Social employment fund		-	-	-	800.0	-	21.3%	861.6	787.9	-	-100.0%	40.8%

Personnel information

Table 39.23 Competition Policy personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of funded posts	Number of posts additional to the establishment	2020/21			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Competition Policy																			
Salary level	26	-	24	19.6	0.8	24	23.4	1.0	24	23.8	1.0	24	23.9	1.0	24	25.0	1.0	-0.0%	100.0%
1-6	-	-	4	0.9	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7-10	5	-	5	2.7	0.5	5	2.8	0.6	5	2.9	0.6	5	2.8	0.6	5	3.0	0.6	-	20.8%
11-12	8	-	7	6.2	0.9	11	11.0	1.0	11	11.2	1.0	11	11.1	1.0	11	11.6	1.1	-0.0%	45.8%
13-16	13	-	8	9.8	1.2	8	9.6	1.2	8	9.8	1.2	8	9.9	1.2	8	10.4	1.3	-	33.3%

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

2. Rand million.

Programme 10: Economic Research

Programme purpose

Undertake economic research, contribute to the development of trade and industrial policies, and guide policy, legislative and strategy processes to facilitate inclusive growth.

Objectives

- Coordinate job drivers, sector or spatial projects, and the implementation of the new growth path for job creation, inclusive growth, industrialisation and social inclusion by conducting regular reviews of systemic obstacles over the medium term.
- Increase employment at the sectoral and workplace levels by facilitating social dialogue and implementing social accords over the medium term.
- Support productivity, innovation and entrepreneurship by engaging in public policy forums over the medium term.
- Promote the development of evidence-based economic policy, industrial strategies and intervention measures by conducting in-depth research on an ongoing basis.

Subprogrammes

- *Economic Research and Policy Coordination* undertakes economic research, contributes to the development of policy options, and guides policy through consultation with stakeholders.
- *Macroeconomic and Microeconomic Policy* evaluates and develops macroeconomic and microeconomic policy options to achieve inclusive growth, and promote decent work outcomes, productivity, entrepreneurship and innovation.
- *Growth Path and Decent Work* develops and coordinates master plans and constituency-based (business, labour and community) interventions to support the creation of decent work, entrepreneurship and innovation.

Expenditure trends and estimates

Table 39.24 Economic Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Economic Research and Policy Coordination	36.8	8.3	15.2	43.9	6.0%	51.2%	36.4	35.3	38.4	-4.3%	60.5%
Macroeconomic and Microeconomic Policy	–	–	8.3	13.4	–	10.7%	12.1	11.3	12.5	-2.4%	19.4%
Growth Path and Decent Work	31.2	23.8	9.5	13.2	-24.9%	38.2%	12.4	12.7	12.9	-0.7%	20.1%
Total	68.0	32.1	32.9	70.5	1.2%	100.0%	60.9	59.4	63.8	-3.3%	100.0%
Change to 2021 Budget estimate				(8.4)			(18.4)	(18.2)	(17.3)		
Economic classification	67.7	32.1	32.9	69.5	0.9%	99.3%	59.9	58.4	62.7	-3.4%	98.4%
Current payments											
Compensation of employees	50.5	30.5	29.0	53.6	2.0%	80.3%	38.4	36.8	37.8	-11.0%	65.4%
Goods and services	17.2	1.6	4.0	15.9	-2.7%	19.0%	21.5	21.6	24.9	16.2%	32.9%
<i>of which:</i>											
Administrative fees	0.4	0.0	0.8	4.8	135.6%	2.9%	2.6	2.9	2.9	-15.4%	5.1%
Computer services	0.2	–	–	0.5	48.8%	0.3%	0.6	0.6	0.7	8.0%	1.0%
Consultants: Business and advisory services	12.6	–	1.7	8.1	-13.9%	11.0%	12.6	11.0	13.7	19.4%	17.8%
Consumables: Stationery, printing and office supplies	0.0	0.0	–	0.2	76.3%	0.1%	0.6	0.6	0.6	59.3%	0.8%
Travel and subsistence	1.7	0.9	0.0	1.2	-11.6%	1.8%	3.2	4.5	4.8	60.4%	5.4%
Venues and facilities	0.0	–	–	0.1	64.1%	–	0.6	0.4	0.6	126.6%	0.6%
Transfers and subsidies	0.2	0.0	0.0	–	-100.0%	0.1%	–	–	–	–	–
Households	0.2	0.0	0.0	–	-100.0%	0.1%	–	–	–	–	–
Payments for capital assets	0.1	–	–	1.0	112.3%	0.6%	1.0	1.1	1.1	2.9%	1.6%
Machinery and equipment	0.1	–	–	1.0	112.3%	0.6%	0.5	0.5	0.5	-18.7%	1.0%
Software and other intangible assets	–	–	–	–	–	–	0.5	0.5	0.6	–	0.6%
Total	68.0	32.1	32.9	70.5	1.2%	100.0%	60.9	59.4	63.8	-3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.3%	0.4%	0.6%	–	–	0.6%	0.5%	0.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.2	0.0	0.0	–	-100.0%	0.1%	–	–	–	–	–
Employee social benefits	0.2	0.0	0.0	–	-100.0%	0.1%	–	–	–	–	–

Personnel information

Table 39.25 Economic Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment															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			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Economic Research		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	53	4	45	29.0	0.6	59	38.6	0.7	58	38.4	0.7	55	36.8	0.7	54	37.8	0.7	-3.0%	100.0%
1-6	2	2	2	0.1	0.1	4	0.4	0.1	4	0.4	0.1	4	0.4	0.1	4	0.4	0.1	-	7.1%
7-10	15	-	14	7.4	0.5	19	10.3	0.5	19	10.5	0.6	17	9.4	0.6	16	9.2	0.6	-5.6%	31.4%
11-12	14	2	12	7.4	0.6	15	10.4	0.7	15	10.6	0.7	14	9.9	0.7	14	10.3	0.7	-2.5%	25.6%
13-16	22	-	17	14.0	0.8	21	17.4	0.8	20	16.9	0.8	20	17.1	0.9	20	17.9	0.9	-1.7%	36.0%

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

2. Rand million.

Entities

Companies and Intellectual Property Commission

Selected performance indicators

Table 39.26 Companies and Intellectual Property Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of website performance for 24/7 e-services per year	Administration	Priority 1: A capable, ethical and developmental state	95%	93%	93%	95%	95%	95%	95%
Percentage of commission services with an option to file electronically compared to services that may only be filed manually per year	Administration		26% (49/191)	28% (53/191)	28% (53/191)	50%	50%	50%	50%
Average number of days to register a company from the date of receipt of a complete application per year	Business regulations and reputation		2	1	2	1	1	1	1
Average number of days to register a cooperative from the date of receipt of a complete application per year	Business regulations and reputation		2	3	3	1	1	1	1
Number of education and awareness events conducted by the commission on the Companies Act (2008) and related legislation per year	Business regulations and reputation		3	3	6	5	5	5	5
Number of education and awareness events on intellectual property conducted by the commission per year	Innovation and creativity promotion		56	30	30	40	40	40	40
Number of education and awareness events on intellectual property enforcement conducted by the commission per year	Innovation and creativity promotion		9	6	6	10	10	10	10

Entity overview

The Companies and Intellectual Property Commission was established in terms of section 185 of the Companies Act (2008) to register companies, close corporations, cooperatives, trademarks, patents, designs and copyright; and enforce rules and regulations.

Over the medium term, the commission will continue to focus on modernising its ICT systems to make services such as company registration and the submission of annual returns easier. These improved capabilities are expected to create a reputable business environment by effectively regulating the behaviour of companies and the intellectual property system, protecting intellectual property, increasing knowledge and awareness of intellectual property rights, and promoting compliance with company law and relevant legislation. The ICT modernisation project accounts for an estimated 11.2 per cent (R240 million) of the commission's total expenditure over the medium term. Of this amount, R192 million is provided for maintaining secure, accurate, and accessible registration services for companies and intellectual property; and R9.8 million for training and mentoring personnel to use the system more effectively to handle queries and develop capabilities in intellectual property services.

Expenditure is expected to increase at an average annual rate of 6.6 per cent, from R616.6 million in 2021/22 to R746.5 million in 2024/25. As the commission's work is service-oriented, spending on compensation of employees accounts for an estimated 64.1 per cent (R1.4 billion) of total expenditure over the MTEF period.

The commission expects to generate 96.3 per cent (R2.1 billion) of its revenue over the medium term through fees charged to register companies, cooperatives, trademarks, patents and copyrights. Revenue is expected to increase at an average annual rate of 5.4 per cent, from R664 million in 2021/22 to R776.8 million in 2024/25, mainly due to increases in interest on invested funds.

Programmes/Objectives/Activities

Table 39.27 Companies and Intellectual Property Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	364.0	390.0	423.2	493.8	10.7%	77.8%	552.6	577.2	603.1	6.9%	80.4%
Business regulations and reputation	72.8	78.0	58.4	73.7	0.4%	13.3%	85.4	89.2	93.2	8.1%	12.3%
Innovation and creativity promotion	48.5	52.0	39.2	49.1	0.4%	8.9%	49.5	51.7	50.2	0.7%	7.3%
Total	485.3	520.0	520.9	616.6	8.3%	100.0%	687.5	718.1	746.5	6.6%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.28 Companies and Intellectual Property Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	566.9	602.0	643.2	664.0	5.4%	100.0%	711.8	743.4	776.8	5.4%	100.0%
Sale of goods and services other than capital assets	508.4	550.9	610.4	640.5	8.0%	93.1%	685.4	715.9	748.1	5.3%	96.3%
Other non-tax revenue	58.5	51.1	32.8	23.4	-26.3%	6.9%	26.3	27.5	28.8	7.1%	3.7%
Total revenue	566.9	602.0	643.2	664.0	5.4%	100.0%	711.8	743.4	776.8	5.4%	100.0%
Expenses											
Current expenses	485.3	520.0	520.9	616.6	8.3%	100.0%	687.5	718.1	746.5	6.6%	100.0%
Compensation of employees	325.4	348.3	360.5	416.3	8.6%	67.7%	433.2	452.5	468.9	4.0%	64.1%
Goods and services	139.6	148.6	140.0	177.4	8.3%	28.2%	230.4	240.7	251.5	12.3%	32.4%
Depreciation	20.3	23.2	20.4	22.9	4.1%	4.1%	23.9	24.9	26.1	4.4%	3.5%
Total expenses	485.3	520.0	520.9	616.6	8.3%	100.0%	687.5	718.1	746.5	6.6%	100.0%
Surplus/(Deficit)	81.6	82.0	122.3	47.3	-16.6%		24.3	25.4	30.3	-13.8%	

Table 39.28 Companies and Intellectual Property Commission 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Cash flow statement											
Cash flow from operating activities	125.1	85.0	151.7	34.9	-34.6%	100.0%	24.7	25.8	27.0	-8.2%	100.0%
Receipts											
Non-tax receipts	567.8	600.1	648.0	663.6	5.3%	99.2%	695.0	725.9	758.5	4.6%	99.6%
Sales of goods and services other than capital assets	517.1	558.5	624.3	640.5	7.4%	93.5%	636.7	665.1	694.9	2.8%	92.5%
Other tax receipts	50.7	41.6	23.7	23.0	-23.1%	5.7%	58.2	60.8	63.5	40.2%	7.1%
Financial transactions in assets and liabilities	7.8	9.5	0.6	0.4	-63.2%	0.8%	3.6	3.7	3.9	115.9%	0.4%
Total receipts	575.7	609.6	648.6	664.0	4.9%	100.0%	698.5	729.6	762.4	4.7%	100.0%
Payment											
Current payments	450.6	524.5	496.9	629.0	11.8%	100.0%	673.8	703.8	735.4	5.3%	100.0%
Compensation of employees	318.6	345.8	369.2	416.3	9.3%	69.3%	411.4	429.7	449.0	2.6%	62.3%
Goods and services	131.9	178.7	127.7	212.7	17.3%	30.7%	262.4	274.1	286.4	10.4%	37.7%
Total payments	450.6	524.5	496.9	629.0	11.8%	100.0%	673.8	703.8	735.4	5.3%	100.0%
Net cash flow from investing activities	(30.4)	(5.4)	(10.2)	(34.9)	4.7%	100.0%	(20.4)	(20.4)	(21.3)	-15.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(18.1)	(5.0)	(9.8)	(16.2)	-3.7%	73.8%	(15.5)	(15.5)	(16.2)	-	68.6%
Acquisition of software and other intangible assets	(12.3)	(0.4)	(0.5)	(18.7)	15.1%	26.8%	(5.0)	(5.0)	(5.2)	-34.7%	31.8%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.1	0.1	-	-100.0%	-0.6%	0.1	0.1	0.1	-	-0.4%
Net cash flow from financing activities	-	(245.4)	(74.8)	-	-	-	-	-	-	-	-
Other flows from financing activities	-	(245.4)	(74.8)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	94.7	(165.7)	66.6	(0.0)	-100.0%	0.1%	4.3	5.4	5.7	665.6%	0.5%
Statement of financial position											
Carrying value of assets	73.5	55.5	59.2	450.0	83.0%	15.7%	510.0	510.0	532.9	5.8%	40.0%
of which:											
Acquisition of assets	(18.1)	(5.0)	(9.8)	(16.2)	-3.7%	100.0%	(15.5)	(15.5)	(16.2)	-	100.0%
Investments	0.3	-	-	-	-100.0%	-	-	-	-	-	-
Inventory	0.4	0.1	-	-	-100.0%	-	-	-	-	-	-
Receivables and prepayments	8.7	24.5	26.3	12.1	11.6%	2.3%	12.6	12.6	13.2	2.9%	1.0%
Cash and cash equivalents	761.2	595.5	662.1	721.5	-1.8%	82.0%	730.0	730.0	762.8	1.9%	58.9%
Total assets	844.1	675.5	747.6	1 183.6	11.9%	100.0%	1 252.6	1 252.6	1 308.8	3.4%	100.0%
Accumulated surplus/(deficit)	421.2	503.1	550.6	894.2	28.5%	68.4%	948.1	948.1	990.7	3.5%	75.7%
Capital and reserves	-	0.0	-	-	-	-	-	-	-	-	-
Trade and other payables	138.5	131.3	148.2	159.4	4.8%	17.3%	161.5	161.5	168.8	1.9%	13.0%
Provisions	39.0	41.1	48.8	50.0	8.6%	5.4%	53.0	53.0	55.4	3.5%	4.2%
Derivatives financial instruments	245.4	-	-	80.0	-31.2%	9.0%	90.0	90.0	94.0	5.5%	7.1%
Total equity and liabilities	844.1	675.5	747.6	1 183.6	11.9%	100.0%	1 252.6	1 252.6	1 308.8	3.4%	100.0%

Personnel information**Table 39.29 Companies and Intellectual Property Commission personnel numbers and cost by salary level**

Companies and Intellectual Property Commission	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	474	474	474	360.5	0.8	474	416.3	0.9	474	433.2	0.9	474	452.5	1.0	474	468.9	1.0	4.0%	100.0%
7 - 10	361	361	361	233.5	0.6	361	289.3	0.8	361	306.1	0.8	361	325.4	0.9	361	341.9	0.9	5.7%	71.2%
11 - 12	50	50	50	43.9	0.9	50	43.9	0.9	50	43.9	0.9	50	43.9	0.9	50	43.9	0.9	-	9.9%
13 - 16	62	62	62	80.4	1.3	62	80.4	1.3	62	80.4	1.3	62	80.4	1.3	62	80.4	1.3	-	18.2%
17 - 22	1	1	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	1	2.7	2.7	-	0.6%

1. Rand million.

Companies Tribunal

Selected performance indicators

Table 39.30 Companies Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of seminars hosted per year	Administration	Priority 1: A capable, ethical and developmental state	1	1	1	1	1	1	1
Percentage of decisions and orders issued within 40 working days of the final date of hearing or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		100% (13)	100% (8)	100% (12)	93%	95%	95%	95%
Percentage of decisions and orders issued within 30 days of the date of allocation or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		93% (104/112)	98% (115/117)	97% (115/119)	93%	95%	95%	95%
Percentage of cases finalised in terms of alternative dispute resolution within 25 working days of the date of final hearing or final submission by parties, whichever is applicable, per year	Adjudicate and resolve disputes in a credible and just manner		100% (19)	100% (18)	100% (6)	95%	95%	95%	95%

Entity overview

The Companies Tribunal was established in 2011 in terms of the Companies Act (2008) and became operational in 2012. It is mandated to mediate and adjudicate disputes between companies and make orders. Through this work, the tribunal aims to support sustainable enterprise development and a professional business environment that attracts investment. Over the medium term, it will continue to facilitate the resolution of company disputes through mediation, conciliation and arbitration, thereby contributing to the creation of a just, fair and ethical regulatory business environment. The entity will further focus on improving the case management system to enable better interaction between tribunal members and clients while allowing for cases to be managed more efficiently. As a result, the number of cases is expected to increase from 27 per cent in 2021/22 to 60 per cent in 2024/25.

Expenditure is expected to increase at an average annual rate of 9.7 per cent, from R20.7 million in 2021/22 to R27.4 million in 2024/25, due to an additional R23.5 million allocated by the Department of Trade, Industry and Competition to improve hearing facilities, and marketing and communication to ensure the efficient management of cases and increase public awareness. As the commission's work is service oriented, spending on compensation of employees accounts for an estimated 63 per cent (R46.9 million) of total expenditure over the MTEF period.

The tribunal expects to derive 98.5 per cent (R77.2 million) of its revenue over the MTEF period through transfers from the department and the balance through interest income.

Programmes/Objectives/Activities

Table 39.31 Companies Tribunal 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 (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	17.4	23.3	19.0	21.2	6.9%	87.5%	24.0	25.1	26.7	8.0%	89.4%
Adjudicate and resolve disputes in a credible and just manner	3.0	3.1	2.7	2.6	-4.5%	12.5%	2.9	2.9	3.0	4.8%	10.6%
Total	20.4	26.4	21.7	23.8	5.3%	100.0%	27.0	28.0	29.7	7.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.32 Companies Tribunal statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22				2021/19 - 2021/22	2022/23	2023/24		
Revenue												
Non-tax revenue	2.4	2.4	2.9	0.4	-43.7%	9.7%	0.3	0.4	0.4	-1.6%	1.5%	
Other non-tax revenue	2.4	2.4	2.9	0.4	-43.7%	9.7%	0.3	0.4	0.4	-1.6%	1.5%	
Transfers received	16.7	17.4	20.8	20.3	6.7%	90.3%	24.5	25.7	27.0	9.9%	98.5%	
Total revenue	19.1	19.8	23.6	20.7	2.8%	100.0%	24.8	26.1	27.4	9.7%	100.0%	
Expenses												
Current expenses	20.4	26.4	21.7	20.7	0.6%	100.0%	24.8	26.1	27.4	9.7%	100.0%	
Compensation of employees	11.7	16.8	13.0	14.9	8.5%	63.1%	15.0	15.8	16.1	2.6%	63.0%	
Goods and services	8.4	9.4	8.5	5.8	-11.8%	36.0%	9.6	9.9	11.0	23.7%	36.1%	
Depreciation	0.3	0.3	0.3	0.0	-51.3%	0.9%	0.3	0.3	0.3	119.0%	0.9%	
Transfers and subsidies	-	0.0	-	-	-	-	-	-	-	-	-	
Total expenses	20.4	26.4	21.7	20.7	0.6%	100.0%	24.8	26.1	27.4	9.7%	100.0%	
Surplus/(Deficit)	(1.3)	(6.6)	1.9	-	-100.0%		-	-	-	-		
Cash flow statement												
Cash flow from operating activities	(1.1)	(5.1)	1.7	-	-100.0%	-	0.1	0.1	0.2	-	-	
Receipts												
Non-tax receipts	0.8	0.7	0.4	0.0	-76.2%	2.6%	0.3	0.4	0.4	231.3%	1.0%	
Other tax receipts	0.8	0.7	0.4	0.0	-76.2%	2.6%	0.3	0.4	0.4	231.3%	1.0%	
Transfers received	16.7	17.4	20.8	20.3	6.7%	97.4%	24.5	25.7	27.0	9.9%	99.0%	
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total receipts	17.6	18.1	21.1	20.3	5.0%	100.0%	24.8	26.1	27.4	10.5%	100.0%	
Payment												
Current payments	18.7	23.2	19.4	20.3	2.9%	100.0%	24.7	25.9	27.2	10.3%	100.0%	
Compensation of employees	11.5	15.3	13.8	15.9	11.4%	69.3%	17.1	17.7	18.4	5.0%	71.0%	
Goods and services	7.2	7.9	5.6	4.4	-14.9%	30.7%	7.6	8.2	8.8	26.0%	29.0%	
Total payments	18.7	23.2	19.4	20.3	2.9%	100.0%	24.7	25.9	27.2	10.3%	100.0%	
Net cash flow from investing activities	(0.5)	(0.6)	-	-	-100.0%	-	(0.2)	(0.2)	(0.2)	-	-	
Acquisition of property, plant, equipment and intangible assets	(0.1)	(0.0)	-	-	-100.0%	-	(0.2)	(0.2)	(0.2)	-	-	
Acquisition of software and other intangible assets	(0.4)	(0.6)	-	-	-100.0%	-	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	(1.6)	(5.7)	1.7	-	-100.0%	-5.4%	(0.0)	(0.0)	0.0	-	-	
Statement of financial position												
Carrying value of assets	2.0	2.3	1.6	1.4	-12.5%	51.2%	1.2	1.2	1.3	-1.2%	86.1%	
of which:												
Acquisition of assets	(0.1)	(0.0)	-	-	-100.0%	-	(0.2)	(0.2)	(0.2)	-	-	
Inventory	0.0	0.0	-	-	-100.0%	0.2%	-	-	-	-	-	
Accrued investment interest	0.0	0.0	-	-	-100.0%	0.1%	-	-	-	-	-	
Receivables and prepayments	0.3	0.3	0.2	0.2	-8.9%	6.7%	0.2	0.2	0.2	3.3%	13.9%	
Cash and cash equivalents	9.9	4.2	0.6	-	-100.0%	41.8%	-	-	-	-	-	
Total assets	12.2	6.8	2.4	1.6	-49.7%	100.0%	1.4	1.5	1.5	-0.6%	100.0%	
Accumulated surplus/(deficit)	10.5	3.9	0.7	-	-100.0%	43.2%	-	-	-	-	-	
Trade and other payables	1.0	0.9	0.6	0.8	-9.0%	24.5%	0.7	0.8	0.8	1.5%	52.7%	
Provisions	0.7	2.1	1.0	0.8	5.9%	32.3%	0.6	0.7	0.7	-2.9%	47.3%	
Total equity and liabilities	12.2	6.8	2.4	1.6	-49.7%	100.0%	1.4	1.5	1.5	-0.6%	100.0%	

Personnel information

Table 39.33 Companies Tribunal personnel numbers and cost by salary level

Companies Tribunal	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment									Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)						
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25				2021/22 - 2024/25					
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	15	15	15	13.0	0.9	15	14.9	1.0	15	15.0	1.0	15	15.8	1.1	15	16.1	1.1	2.6%	100.0%
1-6	2	2	2	0.4	0.2	2	0.4	0.2	2	0.4	0.2	2	0.5	0.2	2	0.5	0.2	5.4%	3.0%
7-10	4	4	4	2.4	0.6	4	3.3	0.8	4	2.7	0.7	4	2.8	0.7	4	2.9	0.7	-4.6%	19.0%
11-12	6	6	6	6.2	1.0	6	6.2	1.0	6	6.6	1.1	6	7.0	1.2	6	7.2	1.2	4.9%	43.6%
13-16	3	3	3	3.9	1.3	3	4.9	1.6	3	5.2	1.7	3	5.6	1.9	3	5.6	1.9	4.0%	34.5%

1. Rand million.

Competition Commission

Selected performance indicators

Table 39.34 Competition Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Average turnaround time for phase 1 merger investigations per year	Mergers and acquisitions	Priority 2: Economic transformation and job creation	17 days	18 days	18 days	20 days	20 days	20 days	20 days
Average turnaround time for phase 2 merger investigations per year	Mergers and acquisitions		41 days	40 days	37 days	45 days	45 days	45 days	45 days
Average turnaround time for phase 3 intermediate merger investigations per year	Mergers and acquisitions		57 days	57 days	55 days	60 days	60 days	60 days	60 days
Average turnaround time for 90% of phase 3 large merger investigations per year	Mergers and acquisitions		119 days	111 days	93 days	120 days	120 days	120 days	120 days
Number of abuse of dominance and restrictive cases initiated in prioritised sectors per year	Enforcements and exemptions		1	2	5	5	4	4	4
Number of market inquiries initiated per year	Enforcements and exemptions		-1	-1	1	1	1	1	1
Number of market inquiries completed within 18 months per year	Enforcements and exemptions		-1	3	1	1	2	2	2
Number of cartel investigations completed within 24 months per year	Cartel		-1	15	10	10	10	10	10
Percentage of merger decisions upheld by the Competition Tribunal and/or courts per year	Legal services		67% (2/3)	100% (4)	100% (5)	75%	75%	75%	75%
Percentage of cartel cases won at the Competition Tribunal and courts per year	Legal services		81% (56/69)	61% (14/23)	89% (16/18)	75%	75%	75%	75%

1. No historical data available.

Entity overview

The Competition Commission is a statutory body constituted in terms of the Competition Act (1998), as amended. It is empowered to investigate, control and evaluate restrictive business practices, including the abuse of dominant positions and mergers, and to promote the advocacy of competition issues to achieve equity and efficiency in the South African economy.

Over the medium term, the commission will continue to focus on strengthening its internal capacity to enable the execution of its expanded mandate, which includes the prosecution and criminalisation of certain offences, such as the abuse of dominance, in terms of the Competition Amendment Act (2018). One way in which it plans to begin doing this is by reviewing its organisational structure to ensure that it is aligned with its expanded mandate in terms of amendments to the act, and the new strategy arising from there.

The commission has a large load of complex cases and many respondents contest proceedings, which places pressure on its personnel. As the commission seeks to strengthen its internal capacity to cope with these demands, spending on compensation of employees is expected to increase at an average annual rate of 3.9 per cent, from R293.5 million in 2021/22 to R329.2 million in 2022/23. This accounts for an estimated 59.9 per cent (R945.8 million) of spending over the medium term. Total expenditure is expected to increase at an average annual rate of 4.1 per cent, from R479.8 million in 2021/22 to R542.1 million in 2024/25.

The commission expects to derive 87.8 per cent (R1.4 billion) of its revenue over the medium term through transfers from the department and the remainder through fees paid by external parties, mainly for transactions for filing for mergers and acquisitions. Revenue is anticipated to increase in line with expenditure.

Programmes/Objectives/Activities**Table 39.35 Competition Commission 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	112.0	139.7	156.3	181.3	17.4%	38.8%	208.7	201.7	210.7	5.1%	38.8%
Mergers and acquisitions	32.4	31.0	30.3	40.6	7.8%	8.9%	40.7	42.5	44.4	3.1%	8.1%
Enforcements and exemptions	44.5	32.2	29.6	38.7	-4.6%	9.6%	39.0	40.7	42.6	3.2%	7.8%
Cartel	85.4	52.9	62.3	76.9	-3.4%	18.3%	78.8	82.3	86.0	3.8%	15.7%
Policy and research	42.4	24.7	22.4	24.9	-16.3%	7.7%	24.7	25.8	27.0	2.7%	4.9%
Legal services	44.3	31.5	34.3	55.3	7.7%	10.8%	72.7	59.0	61.7	3.7%	12.0%
Advocacy and stakeholder relations	-	17.5	18.7	28.7	-	4.1%	28.9	30.2	31.6	3.3%	5.8%
Market inquiry	-	-	-	33.5	-	1.7%	34.9	36.5	38.1	4.4%	6.9%
Total	360.9	329.4	354.0	479.8	10.0%	100.0%	528.5	518.8	542.1	4.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.36 Competition Commission 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	102.5	73.9	61.9	40.3	-26.8%	18.0%	79.0	65.6	68.5	19.4%	12.2%
Sale of goods and services other than capital assets	70.7	65.5	53.4	38.3	-18.5%	14.7%	71.2	57.7	60.2	16.3%	10.9%
Other non-tax revenue	31.8	8.4	8.5	2.0	-60.3%	3.3%	7.8	7.9	8.3	60.6%	1.2%
Transfers received	281.8	295.4	302.6	439.6	16.0%	82.0%	449.5	453.2	473.5	2.5%	87.8%
Total revenue	384.3	369.3	364.5	479.8	7.7%	100.0%	528.5	518.8	542.1	4.1%	100.0%
Expenses											
Current expenses	360.9	329.4	354.0	479.8	10.0%	100.0%	528.5	518.8	542.1	4.1%	100.0%
Compensation of employees	211.3	220.6	227.7	293.5	11.6%	62.8%	301.6	315.0	329.2	3.9%	59.9%
Goods and services	144.6	102.6	120.7	178.9	7.3%	35.7%	219.1	195.6	204.4	4.5%	38.5%
Depreciation	4.9	6.2	5.5	7.5	15.6%	1.6%	7.8	8.2	8.5	4.4%	1.5%
Interest, dividends and rent on land	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	360.9	329.4	354.0	479.8	10.0%	100.0%	528.5	518.8	542.1	4.1%	100.0%
Surplus/(Deficit)	23.4	39.8	10.5	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	5.6	37.2	67.6	134.7	188.0%	100.0%	130.3	119.6	125.0	-2.5%	100.0%
Receipts											
Non-tax receipts	102.4	73.4	61.4	103.3	0.3%	20.4%	95.6	99.9	104.4	0.3%	18.2%
Sales of goods and services other than capital assets	70.7	65.5	54.2	101.3	12.8%	17.3%	93.6	97.8	102.2	0.3%	17.8%
Other tax receipts	31.7	8.0	7.3	2.0	-60.2%	3.1%	2.0	2.1	2.2	3.0%	0.4%
Transfers received	281.8	295.4	302.6	439.6	16.0%	78.8%	449.5	453.2	473.5	2.5%	81.8%
Financial transactions in assets and liabilities	10.8	0.3	1.2	-	-100.0%	0.8%	-	-	-	-	-
Total receipts	395.0	369.2	365.2	542.9	11.2%	100.0%	545.1	553.1	577.9	2.1%	100.0%
Payment											
Current payments	389.3	331.9	297.7	408.2	1.6%	100.0%	414.8	433.5	452.9	3.5%	100.0%
Compensation of employees	226.1	224.1	218.7	291.8	8.9%	67.6%	292.6	305.8	319.5	3.1%	70.8%
Goods and services	162.9	107.6	78.7	116.4	-10.6%	32.3%	122.2	127.7	133.4	4.7%	29.2%
Interest and rent on land	0.3	0.3	0.3	-	-100.0%	0.1%	-	-	-	-	-
Total payments	389.3	331.9	297.7	408.2	1.6%	100.0%	414.8	433.5	452.9	3.5%	100.0%
Net cash flow from investing activities	(3.1)	(1.8)	(3.4)	(18.0)	80.4%	100.0%	(19.0)	(19.9)	(20.8)	5.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.1)	(1.0)	(3.4)	(0.9)	-33.9%	65.3%	(0.9)	(1.0)	(1.0)	4.9%	4.9%
Acquisition of software and other intangible assets	-	(0.8)	-	(17.1)	-	34.7%	(18.1)	(18.9)	(19.8)	5.0%	95.1%
Net cash flow from financing activities	(0.9)	(0.8)	2.6	9.0	-314.7%	100.0%	9.6	10.0	-	-100.0%	-
Repayment of finance leases	(0.9)	(0.8)	2.6	9.0	-314.7%	100.0%	9.6	10.0	-	-100.0%	-
Net increase/(decrease) in cash and cash equivalents	1.7	34.6	66.7	125.8	322.5%	14.0%	120.8	109.7	104.2	-6.1%	22.4%

Table 39.36 Competition Commission statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	22.8	19.6	20.7	25.0	3.1%	23.2%	26.1	27.2	28.4	4.4%	16.7%
<i>of which:</i>											
Acquisition of assets	(3.1)	(1.0)	(3.4)	(0.9)	-33.9%	100.0%	(0.9)	(1.0)	(1.0)	4.9%	100.0%
Investments	–	–	13.9	13.9	–	4.7%	14.5	15.1	15.8	4.4%	9.3%
Inventory	1.2	1.3	1.3	1.3	2.6%	1.3%	1.3	1.4	1.4	4.4%	0.8%
Accrued investment interest	–	–	0.6	0.6	–	0.2%	0.6	0.6	0.6	4.4%	0.4%
Receivables and prepayments	3.0	12.0	2.6	2.6	-4.1%	6.2%	2.7	2.9	3.0	4.4%	1.8%
Cash and cash equivalents	38.3	39.6	106.4	106.4	40.5%	64.4%	110.9	115.8	121.0	4.4%	71.0%
Total assets	65.2	72.4	145.5	149.7	31.9%	100.0%	156.1	163.0	170.3	4.4%	100.0%
Accumulated surplus/(deficit)	(9.5)	36.9	45.0	49.3	-273.0%	25.1%	51.4	53.7	56.1	4.4%	32.9%
Capital and reserves	–	(8.7)	28.2	28.2	–	6.6%	29.4	30.7	32.1	4.4%	18.9%
Finance lease	0.9	–	2.0	2.0	33.3%	1.0%	2.1	2.2	2.3	4.4%	1.4%
Trade and other payables	59.2	20.5	25.4	25.4	-24.6%	38.4%	26.5	27.7	28.9	4.4%	17.0%
Provisions	14.7	15.1	30.8	30.8	28.1%	21.3%	32.1	33.6	35.1	4.4%	20.6%
Derivatives financial instruments	–	8.7	13.9	13.9	–	7.7%	14.5	15.1	15.8	4.4%	9.3%
Total equity and liabilities	65.2	72.4	145.5	149.7	31.9%	100.0%	156.1	163.0	170.3	4.4%	100.0%

Personnel information

Table 39.37 Competition Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate					2021/22 - 2024/25						
		2020/21		2021/22		2022/23		2023/24		2024/25									
Competition Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	3.9%	100.0%	
Salary level	210	210	211	227.7	1.1	210	293.5	1.4	211	301.6	1.4	211	315.0	1.5	211	329.2	1.6	3.9%	100.0%
1 – 6	14	14	14	2.6	0.2	14	4.9	0.4	14	5.5	0.4	14	5.5	0.4	14	6.5	0.5	9.7%	1.8%
7 – 10	43	43	44	33.6	0.8	43	42.9	1.0	41	42.8	1.0	41	43.4	1.1	41	44.5	1.1	1.3%	14.0%
11 – 12	77	77	76	65.4	0.9	77	88.3	1.1	76	91.1	1.2	76	94.8	1.2	76	98.8	1.3	3.8%	30.1%
13 – 16	73	73	74	118.9	1.6	73	148.7	2.0	77	153.1	2.0	77	161.6	2.1	77	169.6	2.2	4.5%	51.1%
17 – 22	3	3	3	7.1	2.4	3	8.6	2.9	3	9.0	3.0	3	9.6	3.2	3	9.6	3.2	3.7%	3.0%

1. Rand million.

Competition Tribunal

Selected performance indicators

Table 39.38 Competition Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of orders for intermediate and small merger reconsideration issued to parties within 10 business days of the last hearing date per year	Responsive and reliable adjudication	Priority 2: Economic transformation and job creation	100%	50%	100%	70%	70%	70%	70%
Percentage of procedural matter orders issued to parties within 45 business days of the last hearing date per year	Responsive and reliable adjudication		91%	55%	90%	65%	65%	65%	65%
Percentage of large mergers set down for the beginning of a hearing or a prehearing within 10 business days of filing the merger referral per year	Responsive and reliable adjudication		67%	88%	97%	80%	80%	80%	80%

Table 39.38 Competition Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of large merger orders issued to parties within 10 business days of the last hearing date per year	Responsive and reliable adjudication	Priority 2: Economic transformation and job creation	97% (96/99)	100% (87)	100% (66)	95%	95%	95%	95%
Percentage of reasons for intermediate and small merger reconsiderations issued to parties within 20 business days of the order being issued per year	Responsive and reliable adjudication		– ¹	25% (1/4)	– ²	50%	50%	50%	50%
Percentage of intermediate and small merger reconsiderations set down for the beginning of a hearing or a prehearing within 10 business days per year	Responsive and reliable adjudication		25% (3/12)	– ²	– ²	65%	65%	65%	65%
Percentage of reasons for large mergers issued to parties within 20 business days of the order being issued per year	Responsive and reliable adjudication		75% (72/96)	71% (62/87)	72% (52/72)	70%	70%	70%	70%
Percentage of orders for consent orders and settlement agreements issued to parties within 10 business days of the last hearing date per year	Responsive and reliable adjudication		98% (47/48)	96% (23/24)	92% (59/64)	75%	75%	75%	75%

1. No historical data available.

2. Indicator discontinued and then reintroduced.

Entity overview

The Competition Tribunal was established in terms of the Competition Act (1998) to promote and maintain competition in the South African economy by adjudicating all large corporate mergers and allegations of restrictive practices and abuse brought before it by the Competition Commission and other interested parties.

Over the medium term, the tribunal will focus on continuing to provide responsive and reliable adjudication services to deal with the cases brought before it. Expenditure in this regard is expected to comprise 49.7 per cent (R92.3 million) of total estimated spending over the medium term. To strengthen organisational capacity to deliver on its mandate of holding hearings and adjudicating matters and educating and creating awareness among stakeholders on matters relating to competition, the tribunal plans to fill 6 vacant posts over the period ahead. Accordingly, compensation of employees is expected to account for 65.7 per cent (R121.3 million) of total expenditure, increasing at an average annual rate of 4.4 per cent.

The tribunal expects to derive 71.4 per cent (R129.6 million) of its revenue over the medium term through transfers from the department and the remainder through fees charged for merger applications. Revenue is expected to increase by 6.8 per cent, from R51.1 million in 2021/22 to R62.3 million in 2024/25, because of additional allocations of R5 million in 2022/23 and 2023/24 to improve operational capacity, as well as an expected increase in fees for filing mergers.

Programmes/Objectives/Activities**Table 39.39 Competition Tribunal expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	12.1	11.8	10.4	17.3	12.7%	25.3%	13.6	13.8	13.8	-7.2%	24.4%
Responsive and reliable adjudication	23.7	23.6	23.0	27.3	4.9%	48.6%	30.6	30.2	31.5	4.9%	49.7%
Effective communication and information sharing	1.1	1.3	1.1	1.3	4.9%	2.4%	1.3	1.4	1.4	4.2%	2.2%
Transformation, capacity development, retention and training	2.1	1.8	0.9	1.3	-15.9%	3.1%	2.0	2.1	2.2	20.3%	3.1%
Competition appeal court	0.3	0.3	0.0	0.1	-32.4%	0.4%	0.4	0.4	0.4	56.1%	0.5%
Sound governance	3.2	3.7	3.4	4.2	9.6%	7.2%	4.3	4.5	4.7	4.2%	7.4%
Effective records management	3.3	3.2	3.4	3.9	5.6%	6.9%	4.1	4.2	4.4	4.2%	6.9%
Effective financial management	2.8	3.0	3.2	3.3	5.3%	6.1%	3.5	3.6	3.8	4.2%	5.9%
Total	48.7	48.7	45.4	58.7	6.4%	100.0%	59.7	60.3	62.3	2.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.40 Competition Tribunal statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	18.6	16.7	14.2	14.1	-8.9%	31.1%	17.4	17.6	17.7	7.8%	28.6%
Sale of goods and services other than capital assets	17.6	15.3	13.2	13.5	-8.4%	29.1%	16.6	16.8	16.9	7.7%	27.3%
Other non-tax revenue	1.0	1.4	1.0	0.6	-16.9%	2.0%	0.8	0.8	0.8	10.1%	1.3%
Transfers received	35.1	36.2	32.3	37.0	1.8%	68.9%	42.3	42.7	44.6	6.5%	71.4%
Total revenue	53.7	52.8	46.6	51.1	-1.7%	100.0%	59.7	60.3	62.3	6.8%	100.0%
Expenses											
Current expenses	48.7	48.7	45.4	58.7	6.4%	100.0%	59.7	60.3	62.3	2.0%	100.0%
Compensation of employees	29.5	30.5	30.3	37.0	7.8%	63.3%	38.8	40.4	42.1	4.4%	65.7%
Goods and services	18.2	17.2	14.1	20.8	4.5%	34.8%	19.9	18.8	19.1	-2.7%	32.7%
Depreciation	0.9	0.9	1.0	0.9	-2.8%	1.9%	0.9	0.9	1.0	4.2%	1.5%
Interest, dividends and rent on land	-	-	0.0	0.0	-	-	0.0	0.0	0.1	4.2%	0.1%
Total expenses	48.7	48.7	45.4	58.7	6.4%	100.0%	59.7	60.3	62.3	2.0%	100.0%
Surplus/(Deficit)	5.0	4.1	1.2	(7.6)	-215.0%		-	-	-	-100.0%	
Cash flow statement											
Cash flow from operating activities	6.7	4.9	1.8	(3.9)	-183.4%	100.0%	2.8	3.4	1.5	-173.1%	100.0%
Receipts											
Non-tax receipts	19.4	16.4	14.8	14.9	-8.6%	30.9%	17.4	17.6	17.7	5.9%	28.8%
Sales of goods and services other than capital assets	18.4	15.0	13.8	14.7	-7.3%	29.3%	16.6	16.8	16.9	4.7%	27.7%
Other tax receipts	1.0	1.4	1.0	0.2	-44.0%	1.7%	0.8	0.8	0.8	64.4%	1.1%
Transfers received	35.1	36.2	37.4	37.0	1.8%	69.0%	42.3	42.7	44.6	6.5%	71.2%
Financial transactions in assets and liabilities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total receipts	54.5	52.6	52.2	51.8	-1.7%	100.0%	59.7	60.3	62.3	6.3%	100.0%
Payment											
Current payments	47.9	47.7	50.4	55.7	5.2%	100.0%	56.9	56.9	60.8	3.0%	100.0%
Compensation of employees	29.5	35.8	29.5	34.9	5.8%	64.5%	37.0	38.5	41.7	6.1%	66.0%
Goods and services	18.3	11.8	20.9	20.7	4.1%	35.4%	19.9	18.4	19.0	-2.8%	33.9%
Interest and rent on land	0.0	0.0	0.0	0.0	20.9%	0.1%	0.0	0.1	0.1	4.2%	0.1%
Total payments	47.9	47.7	50.4	55.7	5.2%	100.0%	56.9	56.9	60.8	3.0%	100.0%

Table 39.40 Competition Tribunal statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(0.9)	(0.6)	(1.0)	(0.8)	-2.3%	100.0%	(0.5)	(0.5)	(0.2)	-36.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(0.4)	(0.7)	(0.3)	-19.4%	58.3%	(0.4)	(0.4)	(0.2)	-20.3%	72.4%
Acquisition of software and other intangible assets	(0.3)	(0.2)	(0.3)	(0.5)	18.5%	42.2%	(0.1)	(0.1)	(0.1)	-52.2%	27.6%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	–	–	–	-100.0%	-0.5%	–	–	–	–	–
Net cash flow from financing activities	(0.2)	(0.1)	(14.9)	(0.1)	-27.9%	100.0%	(0.1)	(0.1)	(0.1)	4.8%	100.0%
Repayment of finance leases	(0.2)	(0.1)	(0.2)	(0.1)	-27.9%	75.3%	(0.1)	(0.1)	(0.1)	4.8%	100.0%
Other flows from financing activities	–	–	(14.7)	–	–	24.7%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	5.6	4.2	(14.1)	(4.8)	-194.8%	-4.8%	2.2	2.8	1.2	-163.6%	0.6%
Statement of financial position											
Carrying value of assets of which:	4.8	4.6	4.7	4.8	0.1%	25.3%	4.1	3.8	4.0	-5.9%	67.0%
Acquisition of assets	(0.6)	(0.4)	(0.7)	(0.3)	-19.4%	100.0%	(0.4)	(0.4)	(0.2)	-20.3%	100.0%
Inventory	0.0	0.0	0.0	0.1	12.0%	0.2%	0.1	0.1	0.1	3.3%	1.0%
Receivables and prepayments	2.0	2.3	2.1	0.9	-22.5%	8.7%	0.9	1.0	1.0	1.9%	15.6%
Cash and cash equivalents	20.1	24.3	10.2	6.0	-33.2%	65.9%	0.3	0.3	0.3	-65.3%	16.3%
Total assets	26.9	31.2	17.0	11.8	-24.1%	100.0%	5.4	5.1	5.3	-23.4%	100.0%
Accumulated surplus/(deficit)	22.2	26.3	12.8	5.8	-36.2%	72.7%	–	–	–	-100.0%	12.2%
Finance lease	0.4	0.4	0.2	0.1	-30.4%	1.2%	0.1	0.1	0.1	3.1%	2.1%
Trade and other payables	3.4	3.6	2.3	5.2	14.5%	20.4%	4.5	4.2	4.3	-5.5%	72.9%
Provisions	0.9	0.9	1.7	0.8	-6.8%	5.6%	0.8	0.8	0.8	2.6%	12.8%
Total equity and liabilities	26.9	31.2	17.0	11.8	-24.1%	100.0%	5.4	5.1	5.3	-23.4%	100.0%

Personnel information**Table 39.41 Competition Tribunal personnel numbers and cost by salary level**

Competition Tribunal	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25	
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25			
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	31	32	32	30.3	0.9	26	37.0	1.4	32	38.8	1.2	32	40.4	1.3	32	42.1	1.3		4.4%	100.0%
1 – 6	–	–	–	0.5	–	–	0.3	–	–	0.8	–	–	0.8	–	–	0.9	–		36.6%	1.8%
7 – 10	13	13	13	5.6	0.4	11	6.9	0.6	13	7.3	0.6	13	7.6	0.6	13	7.9	0.6		4.9%	18.8%
11 – 12	7	7	7	5.5	0.8	6	6.3	1.0	7	6.3	0.9	7	6.5	0.9	7	6.8	1.0		2.8%	16.4%
13 – 16	8	9	9	11.3	1.3	6	16.0	2.7	9	16.9	1.9	9	17.6	2.0	9	18.3	2.0		4.7%	43.4%
17 – 22	3	3	3	7.4	2.5	3	7.5	2.5	3	7.5	2.5	3	7.8	2.6	3	8.2	2.7		2.8%	19.6%

1. Rand million.

Export Credit Insurance Corporation

Selected performance indicators

Table 39.42 Export Credit Insurance Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of approved transactions per year	Contribute to trade facilitation	Priority 1: A capable, ethical and developmental state	\$496m	\$27.5m	\$894m	\$525m	\$550m	\$560m	\$570m
Number of approved transactions per year	Contribute to trade facilitation		14	3	4	4	4	4	4
Value of approved transactions within expanded sectoral coverage per year	Contribute to trade facilitation	Priority 7: A better Africa and world	- ¹	- ¹	- ¹	\$55m	\$60m	\$70m	\$80m

1. No historical data available.

Entity overview

The Export Credit Insurance Corporation of South Africa was established in terms of the Export Credit and Foreign Investments Insurance Act (1957) to facilitate and encourage South Africa's export trade by underwriting export credit loans and investments outside South Africa. The corporation aims to assist South African exporters doing business in risky sectors or countries, and thereby contributes to the expansion of exports, economic growth and the creation of local jobs by providing comprehensive export credit and investment insurance solutions.

Over the medium term, the corporation will focus on proactively attracting business from new and existing customers to facilitate more exports and cross-border investments, with the value of projects planned for approval amounting to US\$1.68 billion (about R25.6 billion). In its efforts to achieve this target while contributing to increased sustainability and stakeholder satisfaction, the corporation aims to maintain a competent and competitive workforce, enhance and automate key business processes and systems, and pursue good governance, transformation and sound risk management practices. The corporation's 4-year ICT strategic plan (2020/21 to 2023/24) seeks to digitally transform the business. In this regard, R10.8 million is allocated towards the automation of 46 identified business processes in the areas of human capital management, risk and compliance, finance management, procurement management, contract management, customer relationship management, underwriting, portfolio management and investment management.

Total expenditure is expected to amount to R1.3 billion over the medium term, decreasing at an average annual rate of 3.3 per cent, from R512 million in 2021/22 to R463.4 million in 2024/25, mainly due to the expected payment of a large claim in 2022/23. Revenue is expected to decrease at an average annual rate of 9.9 per cent, from R1.6 billion in 2021/22 to R1.1 billion in 2024/25. This is mainly due to the release of unearned premium reserve in 2021/22 because of the insured loans of two major projects.

Programmes/Objectives/Activities**Table 39.43 Export Credit Insurance Corporation expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	1 016.8	767.7	168.4	96.5	-54.4%	51.1%	17.3	157.9	176.4	22.3%	25.1%
Staff efficiency and retention	12.6	-	-	-	-100.0%	0.3%	-	-	-	-	-
Good governance and sound risk management practices	17.3	-	-	-	-100.0%	0.4%	-	-	-	-	-
Improve business process and systems	28.4	-	-	-	-100.0%	0.6%	-	-	-	-	-
Improve business processes and systems	-	9.5	8.7	13.6	-	1.4%	14.0	13.6	13.6	-	3.0%
Contribute to trade facilitation	14.2	21.7	16.5	21.6	15.2%	2.8%	23.8	23.5	23.9	3.4%	5.1%
Improve employee value proposition	-	3.2	3.1	3.7	-	0.4%	3.7	3.6	3.7	0.6%	0.8%
Stakeholder and customer engagement	123.2	(14.8)	82.8	(499.7)	-259.5%	-17.0%	27.5	26.2	26.1	-137.4%	-19.9%
Increase capital base	(19.9)	-	-	-	-100.0%	-0.4%	-	-	-	-	-
Enhance corporate governance	-	61.5	46.8	40.7	-	6.0%	64.7	35.6	51.1	7.8%	10.4%
Improve staff efficiency	-	2.1	2.1	2.2	-	0.3%	2.4	2.4	2.5	4.3%	0.5%
Embed risk management practices	-	24.6	23.0	26.6	-	3.2%	29.7	29.4	30.4	4.5%	6.4%
Enhance financial sustainability	-	424.7	57.3	806.7	-	51.1%	295.2	102.4	135.6	-44.8%	68.6%
Total	1 192.6	1 300.1	408.7	512.0	-24.6%	100.0%	478.2	394.6	463.4	-3.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.44 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	1 025.3	1 080.9	1 913.3	1 351.2	9.6%	86.5%	771.7	799.2	916.0	-12.2%	81.0%
Sale of goods and services other than capital assets	580.8	523.5	611.7	787.6	10.7%	42.0%	218.1	268.1	332.5	-25.0%	32.0%
Other non-tax revenue	444.5	557.4	1 301.6	563.6	8.2%	44.5%	553.6	531.2	583.5	1.2%	48.9%
Transfers received	183.2	233.5	162.7	208.1	4.3%	13.5%	213.9	216.0	225.7	2.7%	19.0%
Total revenue	1 208.6	1 314.4	2 076.0	1 559.3	8.9%	100.0%	985.6	1 015.2	1 141.7	-9.9%	100.0%
Expenses											
Current expenses	698.0	915.0	175.9	938.1	10.4%	88.8%	458.9	235.3	286.1	-32.7%	100.1%
Compensation of employees	98.4	97.4	90.4	105.3	2.3%	14.6%	113.9	114.5	118.5	4.0%	24.7%
Goods and services	596.8	812.4	77.3	827.8	11.5%	73.3%	338.7	108.3	156.2	-42.6%	73.4%
Depreciation	2.8	4.8	7.8	4.9	20.0%	0.9%	5.0	9.8	9.3	24.1%	1.6%
Interest, dividends and rent on land	0.0	0.4	0.5	0.1	142.3%	-	1.2	2.6	2.1	213.6%	0.3%
Transfers and subsidies	494.6	385.1	232.8	(426.1)	-195.2%	11.2%	19.3	159.3	177.3	-174.6%	-0.1%
Total expenses	1 192.6	1 300.1	408.7	512.0	-24.6%	100.0%	478.2	394.6	463.4	-3.3%	100.0%
Surplus/(Deficit)	16.0	14.3	1 667.3	1 047.3	303.0%		507.4	620.7	678.3	-13.5%	
Cash flow statement											
Cash flow from operating activities	(162.7)	(227.1)	310.4	366.3	-231.1%	100.0%	290.1	1 084.3	1 243.9	50.3%	100.0%
Receipts											
Non-tax receipts	704.0	882.2	1 105.4	745.7	1.9%	80.9%	1 752.5	1 502.7	1 692.1	31.4%	85.7%
Sales of goods and services other than capital assets	424.2	583.8	893.6	515.6	6.7%	56.2%	1 372.6	1 045.0	1 186.0	32.0%	61.6%
Other tax receipts	279.8	298.4	211.8	230.1	-6.3%	24.8%	379.9	457.7	506.2	30.0%	24.1%
Transfers received	183.2	233.5	162.7	208.1	4.3%	19.1%	213.9	216.0	225.7	2.7%	14.3%
Financial transactions in assets and liabilities	-	-	0.2	-	-	-	-	-	-	-	-
Total receipts	887.2	1 115.7	1 268.3	953.8	2.4%	100.0%	1 966.4	1 718.7	1 917.8	26.2%	100.0%
Payment											
Current payments	651.0	630.2	491.9	286.8	-23.9%	52.3%	1 636.0	459.0	483.7	19.0%	72.6%
Compensation of employees	98.4	97.4	99.4	102.2	1.3%	11.1%	112.8	117.8	117.7	4.8%	15.0%
Goods and services	552.5	532.4	392.1	184.5	-30.6%	41.2%	1 521.9	338.5	363.9	25.4%	57.4%
Interest and rent on land	0.0	0.4	0.5	0.1	156.3%	-	1.2	2.6	2.1	213.6%	0.2%
Transfers and subsidies	399.0	712.5	466.0	300.7	-9.0%	47.7%	40.3	175.4	190.2	-14.2%	27.4%
Total payments	1 049.9	1 342.8	957.9	587.4	-17.6%	100.0%	1 676.2	634.4	673.9	4.7%	100.0%

Table 39.44 Export Credit Insurance Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	300.8	204.6	3 569.8	(4 181.5)	-340.4%	100.0%	(287.6)	(1 077.9)	(1 236.6)	-33.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.1)	(0.1)	(1.0)	(2.5)	30.7%	-0.1%	(2.6)	(1.2)	(1.0)	-27.0%	0.3%
Acquisition of software and other intangible assets	(0.1)	(0.1)	-	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	0.0	-	0.0	-12.4%	-	-	-	-	-100.0%	-
Other flows from investing activities	302.1	204.8	3 570.9	(4 179.0)	-340.1%	100.1%	(285.0)	(1 076.7)	(1 235.6)	-33.4%	99.7%
Net cash flow from financing activities	-	(2.6)	(5.8)	(3.3)	-	-	(2.6)	(6.4)	(7.3)	31.0%	100.0%
Repayment of finance leases	-	(2.6)	(5.8)	(3.3)	-	-	(2.6)	(6.4)	(7.3)	31.0%	100.0%
Net increase/(decrease) in cash and cash equivalents	138.2	(25.1)	3 874.5	(3 818.4)	-402.3%	53.0%	(0.0)	(0.0)	0.0	-100.2%	-186.5%
Statement of financial position											
Carrying value of assets	9.2	17.6	7.4	4.3	-22.2%	0.1%	39.7	30.9	22.5	73.4%	0.2%
of which:											
Acquisition of assets	(1.1)	(0.1)	(1.0)	(2.5)	30.7%	100.0%	(2.6)	(1.2)	(1.0)	-27.0%	100.0%
Investments	7 461.2	8 272.0	4 303.2	9 002.4	6.5%	72.2%	9 089.5	10 166.2	11 401.8	8.2%	84.4%
Receivables and prepayments	1 912.3	2 140.7	1 798.3	570.3	-33.2%	15.8%	2 086.9	1 602.0	841.6	13.9%	10.6%
Cash and cash equivalents	351.1	331.4	4 084.7	55.3	-46.0%	11.8%	53.5	53.5	53.5	-1.1%	0.5%
Taxation	0.9	22.4	-	-	-100.0%	0.1%	-	-	-	-	-
Derivatives financial instruments	-	-	10.7	8.1	-	-	757.5	723.7	668.5	334.7%	4.3%
Total assets	9 734.6	10 784.1	10 204.2	9 640.4	-0.3%	100.0%	12 027.1	12 576.3	12 988.0	10.4%	100.0%
Accumulated surplus/(deficit)	2 052.5	2 066.8	3 734.1	4 781.5	32.6%	31.6%	5 288.9	5 909.6	6 587.9	11.3%	47.8%
Capital and reserves	2 961.1	3 982.8	2 770.6	2 701.7	-3.0%	30.6%	2 449.1	2 448.9	2 448.9	-3.2%	21.7%
Finance lease	-	9.2	3.4	0.1	-	-	37.1	30.8	23.4	451.1%	0.2%
Deferred income	-	-	1.6	1.3	-	-	129.7	123.9	114.7	350.7%	0.7%
Trade and other payables	192.9	247.3	65.4	22.0	-51.5%	1.3%	35.4	71.2	54.0	34.8%	0.4%
Taxation	39.8	11.1	41.0	3.8	-54.1%	0.2%	3.8	3.8	3.8	-	-
Provisions	3 231.1	3 285.8	2 836.9	2 059.7	-13.9%	28.2%	3 603.6	3 719.1	3 660.2	21.1%	27.3%
Derivatives financial instruments	1 257.3	1 181.1	751.1	70.3	-61.8%	8.0%	479.6	268.9	95.0	10.6%	1.9%
Total equity and liabilities	9 734.6	10 784.1	10 204.2	9 640.4	-0.3%	100.0%	12 027.1	12 576.3	12 988.0	10.4%	100.0%

Personnel information**Table 39.45 Export Credit Insurance Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Export Credit Insurance Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	95	95	88	90.4	1.0	95	105.3	1.1	96	113.9	1.2	96	114.5	1.2	96	118.5	1.2	4.0%	100.0%
1 - 6	13	13	10	1.4	0.1	13	2.5	0.2	13	2.8	0.2	13	2.8	0.2	13	2.9	0.2	4.1%	2.4%
7 - 10	39	39	40	24.8	0.6	39	24.5	0.6	39	26.5	0.7	39	27.2	0.7	39	27.9	0.7	4.5%	23.5%
11 - 12	17	17	15	15.7	1.0	17	17.9	1.1	17	19.4	1.1	17	19.9	1.2	17	20.4	1.2	4.5%	17.2%
13 - 16	22	22	20	35.2	1.8	22	40.9	1.9	23	44.3	1.9	23	44.6	1.9	23	46.1	2.0	4.1%	38.9%
17 - 22	4	4	3	13.2	4.4	4	19.5	4.9	4	21.0	5.2	4	20.1	5.0	4	21.1	5.3	2.7%	18.1%

1. Rand million.

Industrial Development Corporation

Selected performance indicators

Table 39.46 Industrial Development Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of investment flows facilitated/unlocked per year	Administration	Priority 2: Economic transformation and job creation	– ¹	– ¹	– ¹	R25.1bn	R31.3bn	R38.5bn	R46.2bn
Value of funding disbursed per year	Administration		R11.4bn	R12.1bn	R6.3bn	R10bn	R11.9bn	R14.2bn	R17bn
Number of jobs expected to be created/saved from committed funds per year	Administration		– ¹	– ¹	– ¹	20 000	23 000	29 000	34 800
Value of funds committed and facilitated for black industrialists per year	Administration		– ¹	– ¹	– ¹	R4.4bn	R5.2bn	R6.2bn	R7.4bn
Value of funds committed and facilitated for black-owned businesses and businesses with broad-based ownership per year	Administration		– ¹	– ¹	– ¹	R7bn	R8.3bn	R9.8bn	R11.8bn
Value of funds committed and facilitated for women entrepreneurs per year	Administration		– ¹	– ¹	– ¹	R2.1bn	R2.5bn	R2.9bn	R3.5bn
Value of funds committed and facilitated for youth entrepreneurs per year	Administration		– ¹	– ¹	– ¹	R0.9bn	R1.1bn	R1.3bn	R1.6bn
Value of funds committed and facilitated for localisation per year	Administration		– ¹	– ¹	– ¹	R5.7bn	R7.5bn	R8.7bn	R10.4bn
Value of funds committed and facilitated for businesses that support priority sectors and master plans per year	Administration		– ¹	– ¹	– ¹	R7.1bn	R7.9bn	R9.2bn	R11bn
Value of funding approved with agreements signed for businesses in spatial priorities, including special economic zones and industrial zones, per year	Administration		– ¹	– ¹	– ¹	R0.6bn	R0.8bn	R1.4bn	R1.7bn

1. No historical data available.

Entity overview

The Industrial Development Corporation is a national development finance institution established in terms of the Industrial Development Act (1940) to lead the development of industrial capacity by investing in individual business enterprises, and by acting as a catalyst for the creation or revitalisation of industries.

Over the medium term, the corporation plans to continue to contribute to job creation and an inclusive economy by facilitating investment of more than R100 billion. Of this amount, R48.7 billion will be provided directly to

black industrialists; and R12.9 billion is earmarked for companies owned by historically disadvantaged groups, particularly women and young entrepreneurs. This funding is aimed at supporting businesses operating in targeted industries and special economic zones, and that enable localisation.

The corporation expects to bring in a strategic equity partner to take over some of the equity in its major subsidiaries, resulting in a significant decrease in expenditure and revenue as the operational activities of subsidiaries shift to the partner. Accordingly, expenditure is expected to decrease at an average annual rate of 27.2 per cent, from R17.7 billion in 2021/22 to R6.8 billion in 2024/25. The corporation expects to generate 69.5 per cent (R38 billion) of its revenue over the medium term through interest income from loans and other revenue streams such as dividends from equity investments. The sale of goods and services by the corporation's subsidiaries accounts for the remaining R19 billion. Revenue is also expected to decrease at an average annual rate of 17 per cent, from R19.7 billion in 2021/22 to R11.3 billion in 2024/25.

Programmes/Objectives/Activities

Table 39.47 Industrial Development Corporation expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	18 710.0	23 357.0	18 773.0	17 722.0	-1.8%	100.0%	17 732.4	19 820.0	6 838.6	-27.2%	100.0%
Total	18 710.0	23 357.0	18 773.0	17 722.0	-1.8%	100.0%	17 732.4	19 820.0	6 838.6	-27.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.48 Industrial Development Corporation statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Tax revenue	-	-	-	81.7	-	0.1%	-	-	-	-100.0%	0.1%
Non-tax revenue	18 856.0	17 851.0	18 740.0	19 644.4	1.4%	97.0%	21 767.0	23 903.7	11 283.8	-16.9%	99.9%
Sale of goods and services other than capital assets	10 130.0	8 845.0	9 036.0	7 587.1	-9.2%	46.0%	9 238.9	9 741.8	-	-100.0%	30.4%
Other sales	68.0	-	-	-	-100.0%	0.1%	-	-	-	-	-
Other non-tax revenue	8 726.0	9 006.0	9 704.0	12 057.3	11.4%	51.0%	12 528.1	14 161.9	11 283.8	-2.2%	69.5%
Transfers received	574.0	1 717.0	-	-	-100.0%	2.9%	-	-	-	-	-
Total revenue	19 430.0	19 568.0	18 740.0	19 726.1	0.5%	100.0%	21 767.0	23 903.7	11 283.8	-17.0%	100.0%
Expenses											
Current expenses	18 710.0	23 357.0	17 646.0	17 722.0	-1.8%	98.5%	17 612.0	19 311.0	6 754.4	-27.5%	98.9%
Compensation of employees	1 012.2	929.4	890.1	1 027.3	0.5%	5.0%	1 199.5	1 270.0	1 350.9	9.6%	9.7%
Goods and services	13 862.8	18 512.6	12 010.9	13 121.6	-1.8%	72.8%	12 609.6	14 006.1	1 748.7	-48.9%	60.3%
Depreciation	1 010.0	1 168.0	1 409.0	930.0	-2.7%	5.8%	985.4	1 029.8	720.8	-8.1%	6.6%
Interest, dividends and rent on land	2 825.0	2 747.0	3 336.0	2 643.1	-2.2%	14.9%	2 817.4	3 005.1	2 933.9	3.5%	22.2%
Transfers and subsidies	-	-	1 127.0	-	-	1.5%	120.4	509.0	84.3	-	1.1%
Total expenses	18 710.0	23 357.0	18 773.0	17 722.0	-1.8%	100.0%	17 732.4	19 820.0	6 838.6	-27.2%	100.0%
Surplus/(Deficit)	720.0	(3 789.0)	(33.0)	2 004.1	40.7%		4 034.6	4 083.7	4 445.2	30.4%	
Cash flow statement											
Cash flow from operating activities	11 899.1	3 880.9	4 735.1	3 092.6	-36.2%	100.0%	4 435.1	4 127.8	(4 412.2)	-212.6%	100.0%
Receipts											
Non-tax receipts	7 848.0	6 449.0	7 403.4	7 164.4	-3.0%	41.4%	7 440.2	8 881.9	8 908.1	7.5%	57.8%
Other tax receipts	7 848.0	6 449.0	7 403.4	7 164.4	-3.0%	41.4%	7 440.2	8 881.9	8 908.1	7.5%	57.8%
Transfers received	-	1.0	121.0	-	-	0.2%	-	-	-	-	-
Financial transactions in assets and liabilities	17 268.0	14 414.0	6 273.5	7 254.0	-25.1%	58.4%	6 953.6	9 087.4	2 167.1	-33.2%	42.2%
Total receipts	25 116.0	20 864.0	13 797.8	14 418.4	-16.9%	100.0%	14 393.8	17 969.3	11 075.2	-8.4%	100.0%
Payment											
Current payments	13 185.9	16 954.1	9 062.7	11 325.8	-4.9%	99.9%	9 838.3	13 332.5	15 403.1	10.8%	98.6%
Compensation of employees	1 012.2	853.3	985.0	1 077.5	2.1%	8.3%	1 122.5	1 175.2	1 230.2	4.5%	9.3%
Goods and services	9 348.7	13 353.7	4 741.7	7 605.2	-6.6%	67.2%	5 898.4	9 152.2	11 239.0	13.9%	66.3%
Interest and rent on land	2 825.0	2 747.0	3 336.0	2 643.1	-2.2%	24.4%	2 817.4	3 005.1	2 933.9	3.5%	23.1%
Transfers and subsidies	31.0	29.0	-	-	-100.0%	0.1%	120.4	509.0	84.3	-	1.4%
Total payments	13 216.9	16 983.1	9 062.7	11 325.8	-5.0%	100.0%	9 958.7	13 841.5	15 487.4	11.0%	100.0%

Table 39.48 Industrial Development Corporation 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Net cash flow from advancing activities (financial institutions only)	(6 488.1)	(3 312.9)	(897.3)	(4 640.4)	-10.6%	100.0%	(4 926.5)	(5 693.6)	(5 264.5)	4.3%	100.0%
Disbursements and other payments	(11 816.4)	(11 656.0)	(6 231.5)	(10 821.7)	-2.9%	365.4%	(12 307.5)	(14 610.3)	(17 010.0)	16.3%	265.7%
Repayments and other receipts	5 328.2	8 343.1	5 334.1	6 181.3	5.1%	-265.4%	7 381.0	8 916.7	11 745.5	23.9%	-165.7%
Net cash flow from investing activities	(1 694.0)	(3 042.0)	728.3	1 478.0	-195.6%	100.0%	1 084.6	1 393.4	1 135.0	-8.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 512.0)	(697.0)	-	-	-100.0%	28.0%	-	-	-	-	-
Acquisition of software and other intangible assets	(2.0)	(9.0)	-	-	-100.0%	0.1%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	398.0	-	-	-	-100.0%	-5.9%	-	-	-	-	-
Other flows from investing activities	(578.0)	(2 336.0)	728.3	1 478.0	-236.7%	77.7%	1 084.6	1 393.4	1 135.0	-8.4%	100.0%
Net cash flow from financing activities	(94.0)	1 408.0	2 700.0	(706.5)	95.9%	100.0%	633.0	989.6	3 355.1	-268.1%	100.0%
Deferred income	-	1 462.0	-	-	-	26.0%	-	-	-	-	-
Borrowing activities	(44.0)	(27.0)	2 700.0	(706.5)	152.3%	61.2%	633.0	989.6	3 355.1	-268.1%	100.0%
Repayment of finance leases	-	(27.0)	-	-	-	-0.5%	-	-	-	-	-
Other flows from financing activities	(50.0)	-	-	-	-100.0%	13.3%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	3 623.0	(1 066.0)	7 266.0	(776.2)	-159.8%	12.3%	1 226.2	817.2	(5 186.6)	88.4%	-17.3%
Statement of financial position											
Carrying value of assets	7 735.0	7 547.0	6 459.0	14 845.6	24.3%	6.6%	13 761.5	15 609.9	7 519.9	-20.3%	8.3%
of which:											
Acquisition of assets	(1 512.0)	(697.0)	-	-	-100.0%	-	-	-	-	-	-
Investments	102 112.0	67 436.0	90 085.0	91 913.1	-3.4%	63.7%	90 395.2	93 538.4	103 843.3	4.2%	60.7%
Inventory	2 051.0	2 251.0	2 922.0	3 102.0	14.8%	1.9%	2 807.9	2 963.0	1 156.0	-28.0%	1.6%
Loans	18 851.0	19 945.0	25 505.0	31 560.7	18.7%	17.4%	31 955.9	34 483.2	39 440.3	7.7%	21.9%
Receivables and prepayments	1 854.0	1 994.0	2 705.0	3 802.4	27.1%	1.9%	4 338.7	4 361.6	1 051.6	-34.8%	2.2%
Cash and cash equivalents	9 809.0	8 776.0	16 036.0	8 288.7	-5.5%	7.8%	9 514.4	10 331.5	5 145.3	-14.7%	5.3%
Non-current assets held for sale	36.0	36.0	-	-	-100.0%	-	-	-	-	-	-
Taxation	2 158.0	1 475.0	-	-	-100.0%	0.7%	-	-	-	-	-
Derivatives financial instruments	1.0	171.0	-	-	-100.0%	-	-	-	-	-	-
Total assets	144 607.0	109 631.0	143 712.0	153 512.4	2.0%	100.0%	152 773.6	161 287.7	158 156.4	1.0%	100.0%
Accumulated surplus/(deficit)	93 910.0	58 797.0	86 017.0	97 345.6	1.2%	60.5%	95 932.8	99 536.5	100 441.4	1.0%	62.9%
Capital and reserves	1 393.0	1 393.0	-	-	-100.0%	0.6%	-	-	-	-	-
Borrowings	39 535.0	41 318.0	37 545.5	39 694.2	0.1%	29.3%	40 327.3	44 802.9	48 158.0	6.7%	27.6%
Trade and other payables	3 042.0	4 307.0	6 856.0	7 985.5	37.9%	4.0%	8 981.9	9 739.5	2 294.4	-34.0%	4.6%
Taxation	5 752.0	1 715.0	6 746.0	4 051.6	-11.0%	3.2%	3 096.2	2 773.3	2 827.1	-11.3%	2.0%
Provisions	741.0	928.0	771.0	-	-100.0%	0.5%	-	-	-	-	-
Managed funds	-	-	5 261.5	4 435.5	-	1.6%	4 435.5	4 435.5	4 435.5	-	2.8%
Derivatives financial instruments	234.0	1 173.0	515.0	-	-100.0%	0.4%	-	-	-	-	-
Total equity and liabilities	144 607.0	109 631.0	143 712.0	153 512.4	2.0%	100.0%	152 773.6	161 287.7	158 156.4	1.0%	100.0%

Personnel information**Table 39.49 Industrial Development Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
Industrial Development Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	921	840	849	890.1	1.0	840	1,027.3	1.2	880	1,199.5	1.4	891	1,270.0	1.4	906	1,350.9	1.5	9.6%	100.0%
1 – 6	32	26	39	8.0	0.2	26	5.4	0.2	32	7.6	0.2	32	7.9	0.2	32	8.3	0.3	15.2%	0.6%
7 – 10	290	271	268	120.4	0.4	271	135.7	0.5	284	159.3	0.6	284	166.2	0.6	284	173.5	0.6	8.5%	13.1%
11 – 12	131	125	142	128.0	0.9	125	130.4	1.0	130	152.3	1.2	131	160.2	1.2	131	167.2	1.3	8.6%	12.6%
13 – 16	445	389	378	565.8	1.5	389	659.2	1.7	403	764.9	1.9	416	813.6	2.0	431	874.5	2.0	9.9%	64.2%
17 – 22	23	29	22	67.8	3.1	29	96.6	3.3	31	115.3	3.7	28	122.1	4.4	28	127.4	4.6	9.7%	9.5%

1. Rand million.

International Trade Administration Commission**Selected performance indicators****Table 39.50 International Trade Administration Commission performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of the final decision issued within 6 months per year	Tariff investigations	Priority 2: Economic transformation and job creation	59%	53%	60%	70%	70%	70%	70%
(13/22)	(10/19)		(12/20)						
Percentage of rebate and drawback permits issued within 2 weeks per year	Tariff investigations		95%	95%	96%	70%	70%	70%	70%
(1 135/1 417)	(1 273/1 336)		(2 085/2 181)						
Number of new investigations (anti-dumping, countervailing, safeguards and sunset reviews) initiated per year	Trade remedies		56%	50%	50%	70%	70%	70%	70%
(5/9)	(1/2)		(1/2)						
Number of import control permits issued per year	Import and export control		19 267	18 785	17 066	8 000	8 000	8 000	8 000
Number of export control permits issued per year	Import and export control	15 183	15 158	19 271	8 000	8 000	8 000	8 000	
Number of enforcement container inspections conducted per year	Import and export control	2 560	3 594	715	40	40	40	40	
Number of investigations on the enforcement of permit conditions conducted per year	Import and export control	18	26	7	4	4	4	4	

Entity overview

The International Trade Administration Commission of South Africa was established in terms of section 7 of the International Trade Administration Act (2002). It is mandated to foster economic growth and development, raise income levels, and promote investment and employment in South Africa and the common customs area by establishing an efficient and effective administration system for international trade.

The commission's core functions are to conduct customs tariff investigations, institute trade remedies, and provide import and export controls. Its ongoing key strategic focus will remain on ensuring appropriate contribution to the growth and development of local industries, and providing continued support to the department and government by: regulating the movement of specific goods across the borders of South Africa; conducting trade remedy investigations in accordance with policy and domestic and international law; and setting tariffs with the objective of promoting domestic manufacturing activity, employment retention and creation, and international competitiveness. In carrying out its duties, the commission plans to issue 8 000 import and 8 000 export permits, conduct 40 container inspections and initiate investigations on 70 per cent of new anti-dumping cases in each year over the medium term.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R108.4 million in 2021/22 to R116.1 million in 2024/25, with 83.1 per cent (R283.6 million) of this spending earmarked for compensation of employees. Transfers from the department account for an estimated 98.7 per cent (R332.8 million) of the commission's revenue over the period ahead. Total revenue is set to increase in line with expenditure.

Programmes/Objectives/Activities

Table 39.51 International Trade Administration Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	46.5	53.9	50.0	44.2	-1.7%	46.3%	45.5	43.4	45.6	1.0%	40.1%
Tariff investigations	25.4	21.9	23.2	30.0	5.7%	23.9%	30.4	31.8	33.2	3.5%	28.1%
Trade remedies	16.5	14.7	13.8	19.8	6.2%	15.4%	19.7	20.6	21.5	2.9%	18.3%
Import and export control	15.9	18.7	12.1	14.5	-3.0%	14.5%	14.4	15.4	15.8	2.9%	13.5%
Total	104.3	109.2	99.1	108.4	1.3%	100.0%	110.0	111.1	116.1	2.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.52 International Trade Administration Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1.1	1.6	2.0	1.4	9.9%	1.4%	1.4	1.5	1.6	3.4%	1.3%
Other non-tax revenue	1.1	1.6	2.0	1.4	9.9%	1.4%	1.4	1.5	1.6	3.4%	1.3%
Transfers received	106.6	111.4	96.0	107.0	0.1%	98.6%	108.6	109.6	114.6	2.3%	98.7%
Total revenue	107.6	113.0	98.0	108.4	0.2%	100.0%	110.0	111.1	116.1	2.3%	100.0%
Expenses											
Current expenses	104.3	109.2	99.1	108.4	1.3%	100.0%	110.0	111.1	116.1	2.3%	100.0%
Compensation of employees	84.4	86.2	81.9	86.8	0.9%	80.7%	90.4	94.5	98.7	4.4%	83.1%
Goods and services	19.0	22.3	16.6	21.0	3.4%	18.7%	18.9	16.1	16.8	-7.1%	16.4%
Depreciation	0.8	0.7	0.6	0.6	-9.2%	0.6%	0.7	0.5	0.5	-3.5%	0.5%
Total expenses	104.3	109.2	99.1	108.4	1.3%	100.0%	110.0	111.1	116.1	2.3%	100.0%
Surplus/(Deficit)	3.4	3.8	(1.1)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	4.6	7.1	(0.4)	-	-100.0%	-	-	-	-	-	-
Receipts											
Non-tax receipts	0.8	1.5	1.8	1.2	13.7%	1.2%	1.2	1.3	1.3	3.4%	1.1%
Other tax receipts	0.8	1.5	1.8	1.2	13.7%	1.2%	1.2	1.3	1.3	3.4%	1.1%
Transfers received	106.6	111.4	96.0	112.5	1.8%	98.6%	108.6	109.6	114.6	0.6%	98.7%
Financial transactions in assets and liabilities	0.3	0.3	0.1	0.2	-5.0%	0.2%	0.2	0.2	0.2	3.4%	0.2%
Total receipts	107.6	113.2	97.9	113.9	1.9%	100.0%	110.0	111.1	116.1	0.6%	100.0%
Payment											
Current payments	103.0	106.1	98.3	113.9	3.4%	100.0%	110.0	111.1	116.1	0.6%	100.0%
Compensation of employees	84.2	84.6	79.9	86.8	1.0%	79.8%	90.4	94.5	98.7	4.4%	82.1%
Goods and services	18.8	21.5	18.4	27.1	13.0%	20.2%	19.6	16.6	17.4	-13.8%	17.9%
Total payments	103.0	106.1	98.3	113.9	3.4%	100.0%	110.0	111.1	116.1	0.6%	100.0%
Net cash flow from investing activities	-	(0.0)	-	-	-	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	-	(0.0)	-	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	4.6	7.1	(0.4)	-	-100.0%	2.6%	-	-	-	-	-
Statement of financial position											
Carrying value of assets of which:	0.9	0.8	0.4	1.1	4.0%	4.0%	1.1	1.1	1.1	1.5%	4.7%
Acquisition of assets	-	(0.0)	-	-	-	-	-	-	-	-	-
Inventory	0.1	0.1	0.1	0.1	-3.0%	0.4%	0.1	0.1	0.1	-1.6%	0.5%
Receivables and prepayments	0.7	0.3	0.4	0.3	-21.2%	2.0%	0.3	0.3	0.3	-3.1%	1.4%
Cash and cash equivalents	24.5	10.9	24.2	23.5	-1.5%	93.5%	21.4	21.0	21.1	-3.5%	93.5%
Total assets	26.3	12.1	25.0	25.0	-1.7%	100.0%	22.9	22.6	22.6	-3.2%	100.0%
Accumulated surplus/(deficit)	8.1	0.9	7.0	7.0	-4.8%	23.6%	7.0	7.0	7.0	-	30.0%
Trade and other payables	5.6	4.1	3.7	3.7	-12.9%	21.1%	2.6	3.6	3.6	-0.4%	14.6%
Provisions	12.6	7.1	14.4	14.3	4.3%	55.3%	13.3	12.0	12.0	-5.7%	55.4%
Total equity and liabilities	26.3	12.1	25.0	25.0	-1.7%	100.0%	22.9	22.6	22.6	-3.2%	100.0%

Personnel information**Table 39.53 International Trade Administration Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate														
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
International Trade Administration Commission		131	131		131	81.9	0.6	131	86.8	0.7	131	90.4	0.7	131	94.5	0.7	131	98.7	0.8	4.4%	100.0%	
Salary level																						
1 – 6	17	17	17	4.2	0.2	17	4.8	0.3	17	5.0	0.3	17	5.3	0.3	17	5.5	0.3	17	5.5	0.3	4.4%	5.6%
7 – 10	66	66	66	33.4	0.5	66	35.2	0.5	66	36.6	0.6	66	38.3	0.6	66	40.0	0.6	66	40.0	0.6	4.4%	40.5%
11 – 12	32	32	32	23.4	0.7	32	24.9	0.8	32	25.9	0.8	32	27.1	0.8	32	28.3	0.9	32	28.3	0.9	4.4%	28.7%
13 – 16	16	16	16	21.0	1.3	16	21.9	1.4	16	22.8	1.4	16	23.9	1.5	16	24.9	1.6	16	24.9	1.6	4.4%	25.2%

Rand million.

National Consumer Commission**Selected performance indicators****Table 39.54 National Consumer Commission performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of business compliance initiatives conducted per year	Promote consumer protection and safety	Priority 1: A capable, ethical and developmental state	12	12	13	14	12	12	12
Number of consumer awareness campaigns conducted per year	Promote consumer protection and safety	Priority 6: Social cohesion and safer communities	29	24	26	28	24	24	24
Percentage of requests for explanatory notes and/or non-binding opinions provided within an average of 10 days per year	Promote consumer protection and safety		100% (568)	100% (567)	100% (487)	95%	90%	90%	90%
Percentage of finalised investigations within a predetermined period per year	Promote a fair marketplace	Priority 1: A capable, ethical and developmental state	80% (9.6/12)	90% (90/100)	86% (289/337)	80%	80%	80%	80%
Percentage of further enforcement action taken within a predetermined period per year	Promote a fair marketplace		67% (6/9)	72.2% (13/18)	100% (130)	90%	90%	90%	90%
Report on all product recalls in line with the published products or as agreed with the supplier per year	Promote the supply of safe goods to consumers		4	4	4	4	4	4	4

Entity overview

The National Consumer Commission was established in terms of section 85 of the Consumer Protection Act (2008), with jurisdiction across South Africa. The commission conducts investigations against suppliers allegedly engaging in prohibited conduct; promotes the resolution of disputes between consumers and suppliers; and promotes compliance with the act through advocacy, education and awareness.

Over the medium term, the commission will focus on conducting investigations into suspected suppliers and enforcing their compliance with the act, conducting education and awareness campaigns to ensure greater compliance, and reforming legislation or practices that are inconsistent with the act. In doing this, it will also seek to facilitate the resolution of disputes between consumers and suppliers in a speedy, cost-effective, fair and transparent manner.

As this work is labour intensive, spending on compensation of employees accounts for an estimated 76.8 per cent (R143.4 million) of the commission's planned expenditure over the medium term. Total expenditure is expected to increase at an average annual rate of 2.4 per cent, from R60.6 million in 2021/22 to R65 million in 2024/25. The commission expects to derive 96.4 per cent (R182.1 million) of its revenue over the MTEF period through transfers from the department and the remainder through interest on investments.

Programmes/Objectives/Activities**Table 39.55 National Consumer Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	31.6	28.2	26.0	28.1	-3.9%	45.1%	28.0	27.2	28.6	0.6%	44.9%
Promote consumer protection and safety	23.1	25.8	26.3	24.2	1.5%	39.3%	25.1	25.5	26.8	3.5%	40.7%
Promote a fair marketplace	7.8	9.4	9.4	7.8	-0.2%	13.6%	8.0	8.9	9.0	5.0%	13.5%
Promote the supply of safe goods to consumers	-	1.9	2.7	0.6	-	2.0%	0.5	0.6	0.6	0.6%	0.9%
Total	62.5	65.3	64.4	60.6	-1.0%	100.0%	61.6	62.2	65.0	2.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.56 National Consumer Commission statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	10.7	12.7	11.9	2.1	-41.9%	13.3%	2.2	2.3	2.4	4.1%	3.6%
Other non-tax revenue	10.7	12.7	11.9	2.1	-41.9%	13.3%	2.2	2.3	2.4	4.1%	3.6%
Transfers received	69.7	58.3	51.5	58.5	-5.7%	86.7%	59.4	60.0	62.7	2.3%	96.4%
Total revenue	80.4	71.0	63.4	60.6	-9.0%	100.0%	61.6	62.2	65.0	2.4%	100.0%
Expenses											
Current expenses	62.5	65.3	64.4	60.6	-1.0%	100.0%	61.6	62.2	65.0	2.4%	100.0%
Compensation of employees	45.0	46.8	46.8	47.8	2.1%	73.8%	47.8	47.8	47.8	-	76.8%
Goods and services	16.3	17.2	16.7	11.2	-11.8%	24.2%	12.3	13.0	15.7	11.9%	20.8%
Depreciation	1.2	1.3	0.9	1.6	9.1%	2.0%	1.4	1.5	1.5	-1.1%	2.4%
Total expenses	62.5	65.3	64.4	60.6	-1.0%	100.0%	61.6	62.2	65.0	2.4%	100.0%
Surplus/(Deficit)	17.8	5.7	(1.0)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(0.2)	8.9	(0.9)	1.6	-317.1%	100.0%	1.4	1.5	1.5	-1.2%	100.0%
Receipts											
Non-tax receipts	1.8	3.7	2.0	2.1	5.5%	3.9%	2.2	2.3	2.4	4.1%	3.6%
Other tax receipts	1.8	3.7	2.0	2.1	5.5%	3.9%	2.2	2.3	2.4	4.1%	3.6%
Transfers received	69.7	58.3	51.5	58.5	-5.7%	96.1%	59.4	60.0	62.7	2.3%	96.4%
Total receipts	71.5	62.0	53.5	60.6	-5.3%	100.0%	61.6	62.2	65.0	2.4%	100.0%
Payment											
Current payments	71.6	53.1	54.5	59.0	-6.2%	100.0%	60.1	60.8	63.5	2.5%	100.0%
Compensation of employees	45.0	46.8	44.0	47.8	2.1%	78.2%	47.8	47.8	49.9	1.4%	79.5%
Goods and services	26.6	6.3	10.5	11.2	-25.1%	21.8%	12.3	13.0	13.7	6.9%	20.5%
Total payments	71.6	53.1	54.5	59.0	-6.2%	100.0%	60.1	60.8	63.5	2.5%	100.0%
Net cash flow from investing activities	(1.0)	(0.2)	(4.2)	(1.0)	-	100.0%	(1.0)	(1.0)	(1.1)	4.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.7)	(0.2)	(0.4)	(0.7)	-	61.4%	(0.7)	(0.7)	(0.7)	4.2%	68.0%
Acquisition of software and other intangible assets	(0.3)	-	(3.8)	(0.3)	-	38.6%	(0.3)	(0.3)	(0.3)	5.1%	32.0%
Net increase/(decrease) in cash and cash equivalents	(1.1)	8.6	(5.1)	0.6	-182.6%	1.1%	0.4	0.4	0.4	-11.2%	0.8%
Statement of financial position											
Carrying value of assets	3.3	2.4	18.5	4.0	6.6%	23.4%	4.0	4.2	4.4	2.9%	35.7%
<i>of which:</i>											
Acquisition of assets	(0.7)	(0.2)	(0.4)	(0.7)	-	100.0%	(0.7)	(0.7)	(0.7)	4.2%	100.0%
Receivables and prepayments	0.7	0.8	1.5	0.0	-70.0%	2.0%	0.0	0.0	0.0	2.9%	0.2%
Cash and cash equivalents	24.0	32.6	27.5	7.0	-33.7%	74.5%	7.3	7.6	7.9	4.1%	64.1%
Total assets	28.0	35.8	47.5	11.0	-26.7%	100.0%	11.3	11.8	12.3	3.7%	100.0%
Accumulated surplus/(deficit)	25.7	31.4	30.4	8.2	-31.7%	79.5%	8.2	8.6	9.0	3.0%	73.3%
Trade and other payables	0.8	2.8	15.3	1.0	10.1%	13.0%	1.1	1.1	1.2	6.2%	9.6%
Provisions	1.6	1.6	1.7	1.0	-14.1%	5.7%	1.1	1.1	1.2	6.2%	9.6%
Derivatives financial instruments	-	-	-	0.8	-	1.9%	0.9	0.9	0.9	4.2%	7.5%
Total equity and liabilities	28.0	35.8	47.5	11.0	-26.7%	100.0%	11.3	11.8	12.3	3.7%	100.0%

Personnel information

Table 39.57 National Consumer Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25		
		2020/21		2021/22		2022/23			2023/24			2024/25							
National Consumer Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	79	79	79	46.8	0.6	79	47.8	0.6	79	47.8	0.6	79	47.8	0.6	79	47.8	0.6	-	100.0%
1 – 6	30	30	30	8.5	0.3	30	8.5	0.3	30	8.5	0.3	30	8.5	0.3	30	8.5	0.3	-	17.8%
7 – 10	21	21	21	10.0	0.5	21	10.0	0.5	21	10.0	0.5	21	10.0	0.5	21	10.0	0.5	-	21.0%
11 – 12	13	13	13	10.0	0.8	13	10.0	0.8	13	10.0	0.8	13	10.0	0.8	13	10.0	0.8	-	21.0%
13 – 16	15	15	15	18.2	1.2	15	19.3	1.3	15	19.3	1.3	15	19.3	1.3	15	19.3	1.3	-	40.2%

1. Rand million.

National Consumer Tribunal

Selected performance indicators

Table 39.58 National Consumer Tribunal performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Average number of days from the date of complete filing of debt rearrangement agreements to the date of issuing order to filing parties per year	Adjudication	Priority 1: A capable, ethical and developmental state	70	70	70	65	60	55	55
Average number of days from the date of close of pleadings of non-debt rearrangement agreements to the date of issuing notice of set down to filing parties per year	Adjudication		10	15	5	15	15	15	15
Average number of days from the date of final adjudication of non-debt rearrangement agreements to the date of issuing judgment to filing parties per year	Adjudication		17	12	9	20	20	20	20

Entity overview

The National Consumer Tribunal was established in terms of the National Credit Act (2005) as an independent adjudicative entity. It is mandated to review decisions made by the National Credit Regulator and the National Consumer Commission and adjudicate on applications and referrals in terms of the National Credit Act (2005) and the Consumer Protection Act (2008). Various parties can bring cases before the tribunal, including the National Credit Regulator, the National Consumer Commission, consumers, credit providers, debt counsellors and credit bureaus. The tribunal may impose remedies and/or administrative penalties, as provided for in the acts.

Over the medium term, the tribunal will continue to focus on the adjudication of cases and manage the expected increase in its caseload from a forecast of 28 250 cases in 2021/22 to 30 250 cases by 2024/25. As the entity implements the provisions of the National Credit Amendment Act (2014), it anticipates receiving 50 000 debt-relief intervention applications annually. Despite the expected increase in the number of cases, the commission still plans to reduce the average number of days it takes from the date of complete filing of debt rearrangement agreements to the date of issuing order to filing parties per year from 65 in 2021/22 to 55 in 2024/25.

Expenditure is expected to increase at an average annual rate of 2.8 per cent, from R69.6 million in 2021/22 to R75.5 million in 2024/25. Compensation of employees accounts for 64.9 per cent (R144.1 million) of this

spending, increasing at an average annual rate of 6 per cent, from R42.7 million in 2021/22 to R50.9 million in 2024/25. The tribunal expects to derive 77 per cent (R167.8 million) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 2.8 per cent, from R69.6 million in 2021/22 to R75.5 million in 2024/25.

Programmes/Objectives/Activities

Table 39.59 National Consumer Tribunal expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	38.3	33.2	29.9	39.4	0.9%	56.7%	37.9	37.4	39.5	0.2%	53.7%
Adjudication	27.0	26.2	23.8	29.1	2.5%	42.9%	31.6	33.1	34.7	6.0%	44.7%
Digital enablement	-	-	-	1.1	-	0.4%	1.2	1.2	1.3	6.0%	1.7%
Total	65.3	59.4	53.7	69.6	2.1%	100.0%	70.6	71.7	75.5	2.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.60 National Consumer Tribunal statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	6.0	9.8	11.3	16.0	39.1%	16.8%	15.9	16.4	17.8	3.4%	23.0%
Sale of goods and services other than capital assets	4.9	8.4	10.1	15.4	46.8%	15.0%	15.2	15.7	17.0	3.3%	22.0%
Other non-tax revenue	1.1	1.5	1.3	0.6	-15.9%	1.8%	0.7	0.7	0.8	5.5%	1.0%
Transfers received	52.7	56.6	47.5	53.5	0.5%	83.2%	54.8	55.3	57.8	2.6%	77.0%
Total revenue	58.6	66.5	58.8	69.6	5.9%	100.0%	70.6	71.7	75.5	2.8%	100.0%
Expenses											
Current expenses	65.3	59.4	53.7	69.6	2.1%	100.0%	70.6	71.7	75.5	2.8%	100.0%
Compensation of employees	38.5	37.1	34.8	42.7	3.5%	61.9%	45.3	48.0	50.9	6.0%	64.9%
Goods and services	25.0	19.8	17.9	23.5	-2.0%	34.7%	24.4	23.4	24.2	0.9%	33.2%
Depreciation	1.8	2.4	1.1	3.3	23.4%	3.4%	1.0	0.4	0.5	-46.8%	1.8%
Interest, dividends and rent on land	-	0.1	-	-	-	-	-	-	-	-	-
Total expenses	65.3	59.4	53.7	69.6	2.1%	100.0%	70.6	71.7	75.5	2.8%	100.0%
Surplus/(Deficit)	(6.6)	7.1	5.1	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	(3.9)	4.6	8.7	3.3	-194.6%	100.0%	0.9	0.4	0.5	-46.8%	100.0%
Receipts											
Non-tax receipts	5.7	10.5	11.5	16.0	41.5%	17.0%	16.9	19.5	20.9	9.2%	24.8%
Sales of goods and services other than capital assets	4.6	9.1	10.2	15.4	49.9%	15.2%	16.3	18.7	20.1	9.4%	23.9%
Other tax receipts	1.1	1.5	1.3	0.6	-15.9%	1.8%	0.7	0.7	0.8	5.5%	0.9%
Transfers received	52.7	56.6	47.5	53.5	0.5%	83.0%	54.8	55.3	57.8	2.6%	75.2%
Total receipts	58.3	67.1	59.0	69.6	6.0%	100.0%	71.7	74.7	78.7	4.2%	100.0%
Payment											
Current payments	62.3	62.5	50.2	66.2	2.1%	100.0%	70.7	74.3	78.2	5.7%	100.0%
Compensation of employees	38.2	40.9	33.0	42.7	3.8%	64.2%	45.3	48.0	50.9	6.0%	64.5%
Goods and services	24.0	21.6	17.2	23.5	-0.7%	35.8%	25.5	26.4	27.3	5.1%	35.5%
Total payments	62.3	62.5	50.2	66.2	2.1%	100.0%	70.7	74.3	78.2	5.7%	100.0%
Net cash flow from investing activities	(1.8)	(0.8)	(0.2)	(3.3)	23.4%	100.0%	(1.0)	(0.4)	(0.5)	-46.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.0)	(0.2)	(0.2)	(2.2)	30.9%	63.7%	(0.4)	(0.2)	(0.2)	-53.1%	48.0%
Acquisition of software and other intangible assets	(0.8)	(0.2)	-	(1.1)	12.1%	25.8%	(0.6)	(0.2)	(0.3)	-37.0%	52.0%
Other flows from investing activities	-	(0.3)	-	-	-	10.5%	-	-	-	-	-
Net cash flow from financing activities	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(0.4)	-	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(6.0)	3.8	8.5	(0.0)	-96.8%	3.3%	(0.0)	(0.0)	-	-100.0%	-

Table 39.60 National Consumer Tribunal statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	7.1	4.4	2.9	4.7	-12.6%	41.0%	4.7	4.9	4.6	-0.7%	42.7%
<i>of which:</i>											
Acquisition of assets	(1.0)	(0.2)	(0.2)	(2.2)	30.9%	100.0%	(0.4)	(0.2)	(0.2)	-53.1%	100.0%
Inventory	0.1	0.0	0.1	0.0	-18.5%	0.5%	0.0	0.0	0.0	1.6%	0.4%
Receivables and prepayments	0.9	0.6	0.8	0.0	-64.7%	4.7%	0.0	0.0	0.0	1.6%	0.4%
Cash and cash equivalents	2.5	6.3	14.9	6.2	36.0%	53.9%	6.2	6.5	6.0	-1.3%	56.5%
Total assets	10.5	11.4	18.7	11.0	1.6%	100.0%	11.0	11.5	10.7	-1.1%	100.0%
Accumulated surplus/(deficit)	0.3	6.8	12.0	4.9	156.4%	42.9%	4.9	5.1	4.2	-4.8%	43.3%
Finance lease	0.4	0.2	-	-	-100.0%	1.4%	-	-	-	-	-
Trade and other payables	6.4	4.4	6.1	2.0	-32.3%	37.5%	2.0	2.1	2.1	1.9%	18.4%
Provisions	3.4	-	0.5	4.1	6.5%	18.2%	4.1	4.3	4.4	1.6%	38.4%
Total equity and liabilities	10.5	11.4	18.7	11.0	1.6%	100.0%	11.0	11.5	10.7	-1.1%	100.0%

Personnel information**Table 39.61 National Consumer Tribunal personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts approved on establishment		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24	2024/25	2020/21	2021/22	2022/23	2023/24		2024/25				
National Consumer Tribunal	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	63	63	0.6	56	34.8	0.6	63	42.7	0.7	62	45.3	0.7	62	48.0	0.8	62	50.9	0.8	6.0%	100.0%
1 – 6	20	20	0.2	17	3.7	0.2	20	3.9	0.2	20	4.1	0.2	20	4.4	0.2	20	4.7	0.2	6.0%	9.2%
7 – 10	30	30	0.5	27	13.7	0.5	30	17.1	0.6	29	18.1	0.6	29	19.2	0.7	29	20.4	0.7	6.0%	40.1%
11 – 12	5	5	1.0	4	3.9	1.0	5	6.0	1.2	5	6.4	1.3	5	6.7	1.3	5	7.1	1.4	6.0%	14.0%
13 – 16	7	7	1.6	7	11.3	1.6	7	13.1	1.9	7	13.9	2.0	7	14.7	2.1	7	15.6	2.2	6.0%	30.7%
17 – 22	1	1	2.2	1	2.2	2.2	1	2.6	2.6	1	2.7	2.7	1	2.9	2.9	1	3.1	3.1	6.0%	6.0%

1. Rand million.

National Credit Regulator**Selected performance indicators****Table 39.62 National Credit Regulator performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of consumer education and awareness campaigns and activities conducted on consumer rights per year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness	Priority 1: A capable, ethical and developmental state	- ¹	- ¹	120	500	700	750	800
Number of consumer education and awareness campaigns and activities conducted on deceptive and unfair practices per year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		37	87	120	120	130	140	150
Number of investigations conducted on credit providers relating to total cost of credit to ensure compliance with regulations per year	Promote increased access to credit through responsible credit granting		306	329	300	420	440	480	500
Number of investigations conducted on credit providers relating to reckless lending per year	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		321	339	300	380	400	450	480
Percentage of enforcement action taken by the end of the financial year on noncompliance investigations related to reckless lending	Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness		71%	94%	60%	70%	75%	80%	85%

1. No historical data available.

Entity overview

The National Credit Regulator was established in terms of the National Credit Act (2005) and is responsible for the regulation of the South African credit industry. The regulator is mandated to promote the development of an accessible credit market, particularly to address the needs of historically disadvantaged persons, low-income individuals, and remote, isolated or low-density communities.

Over the medium term, the regulator will focus on carrying out education, research and policy development; registering industry participants and investigating complaints; enforcing the National Credit Act (2005); and assisting consumers who qualify for debt relief interventions. To achieve this, the regulator plans to conduct 1 420 investigations into the cost of credit, with the target of up to 90 per cent enforcement action to be taken for noncompliance; and conduct 1 330 investigations into reckless lending and/or collection of prescribed debt, with the target of up to 85 per cent enforcement action to be taken for noncompliance. The regulator also plans to conduct 690 and 150 consumer education and awareness campaigns on consumer rights and deceptive and unfair practices, respectively; and to register 99 per cent of applications within 6 business days of receipt of signed proposed conditions and payment of registration fees.

Expenditure is expected to decrease at an average annual rate of 2.2 per cent, from R169.5 million in 2021/22 to R158.8 million in 2024/25, mainly due to the projected decrease in revenue by R21 million in 2022/23 as interest payments that are due to the regulator are not paid. The regulator expects to derive 54 per cent (R255.1 million) of its revenue through transfers from the department and the remainder through registration fees and interest income.

Programmes/Objectives/Activities

Table 39.63 National Credit Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	49.9	36.4	48.2	53.0	2.0%	32.3%	48.1	47.1	48.4	-3.0%	31.3%
Promote increased access to credit through responsible credit granting	16.3	12.1	5.6	14.0	-5.0%	8.1%	11.1	10.5	14.4	1.1%	7.9%
Protect consumers from abuse and unfair practices in the consumer credit market and address over-indebtedness	36.7	51.0	43.9	52.9	13.0%	31.5%	41.6	44.3	64.8	7.0%	32.4%
Continually enhance the consumer credit market regulatory framework	19.2	28.7	8.0	25.6	10.2%	13.5%	21.0	22.7	31.2	6.7%	16.0%
Registration of entities or persons	18.3	23.3	19.5	24.1	9.5%	14.6%	25.8	26.9	-	-100.0%	12.4%
Total	140.4	151.5	125.2	169.5	6.5%	100.0%	147.5	151.6	158.8	-2.2%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.64 National Credit Regulator statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Revenue											
Non-tax revenue	68.9	77.7	66.5	86.9	8.1%	48.6%	64.3	67.5	71.0	-6.5%	46.0%
Sale of goods and services other than capital assets	46.6	49.4	47.4	50.8	2.9%	31.7%	58.5	61.4	64.5	8.3%	37.7%
Other non-tax revenue	22.3	28.3	19.2	36.1	17.4%	17.0%	5.8	6.1	6.5	-43.7%	8.3%
Transfers received	75.4	86.6	71.3	82.6	3.1%	51.4%	83.2	84.1	87.8	2.1%	54.0%
Total revenue	144.2	164.3	137.8	169.5	5.5%	100.0%	147.5	151.6	158.8	-2.2%	100.0%
Expenses											
Current expenses	140.4	151.5	125.2	169.5	6.5%	100.0%	147.5	151.6	158.8	-2.2%	100.0%
Compensation of employees	85.3	89.6	76.5	102.5	6.3%	60.4%	97.9	100.8	103.8	0.4%	64.7%
Goods and services	50.0	54.9	41.7	61.3	7.0%	35.3%	43.7	44.6	51.0	-6.0%	31.8%
Depreciation	5.1	7.0	7.0	5.8	4.5%	4.3%	6.0	6.2	4.0	-11.5%	3.5%
Total expenses	140.4	151.5	125.2	169.5	6.5%	100.0%	147.5	151.6	158.8	-2.2%	100.0%
Surplus/(Deficit)	3.8	12.8	12.6	-	-100.0%		-	-	-	-	

Table 39.64 National Credit Regulator 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Cash flow statement											
Cash flow from operating activities	2.2	9.3	12.2	9.2	60.8%	100.0%	5.8	5.4	5.5	-16.0%	100.0%
Receipts											
Non-tax receipts	49.7	53.5	50.4	53.3	2.4%	33.8%	61.2	64.2	67.5	8.2%	39.6%
Sales of goods and services other than capital assets	47.4	49.9	48.0	50.8	2.4%	32.0%	58.5	61.4	64.5	8.3%	37.8%
Other tax receipts	2.4	3.6	2.3	2.5	2.5%	1.7%	2.7	2.8	3.0	5.9%	1.8%
Transfers received	75.4	86.6	71.3	82.6	3.1%	51.4%	83.2	84.1	87.8	2.1%	54.2%
Financial transactions in assets and liabilities	19.1	24.3	17.5	31.0	17.5%	14.8%	3.1	3.3	3.4	-51.9%	6.3%
Total receipts	144.2	164.4	139.1	167.0	5.0%	100.0%	147.5	151.6	158.8	-1.7%	100.0%
Payment											
Current payments	141.8	154.9	126.7	157.5	3.6%	99.9%	141.5	145.9	153.0	-1.0%	99.8%
Compensation of employees	85.3	89.3	83.7	104.5	7.0%	62.5%	97.9	100.8	103.8	-0.2%	68.0%
Goods and services	56.5	65.6	43.0	53.0	-2.1%	37.4%	43.6	45.1	49.2	-2.4%	31.8%
Transfers and subsidies	0.2	0.2	0.2	0.2	5.8%	0.1%	0.2	0.2	0.3	4.6%	0.2%
Total payments	142.0	155.1	127.0	157.7	3.6%	100.0%	141.7	146.2	153.3	-0.9%	100.0%
Net cash flow from investing activities	(3.4)	(6.4)	(9.9)	(5.9)	20.8%	100.0%	(5.8)	(5.4)	(5.5)	-2.6%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.9)	(1.7)	(5.2)	(1.6)	-6.3%	40.4%	(1.3)	(1.4)	(1.2)	-8.4%	23.9%
Acquisition of software and other intangible assets	(1.5)	(4.7)	(4.7)	(4.4)	43.7%	59.6%	(4.5)	(4.0)	(4.3)	-0.7%	76.1%
Net increase/(decrease) in cash and cash equivalents	(1.1)	2.9	2.3	3.3	-242.7%	1.2%	(0.0)	(0.0)	0.0	-95.2%	0.5%
Statement of financial position											
Carrying value of assets of which:	15.9	12.3	15.4	25.5	17.1%	19.8%	27.5	28.7	29.0	4.3%	27.3%
Acquisition of assets	(1.9)	(1.7)	(5.2)	(1.6)	-6.3%	100.0%	(1.3)	(1.4)	(1.2)	-8.4%	100.0%
Accrued investment interest	0.1	0.2	-	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	2.8	2.6	1.5	3.3	5.0%	3.0%	2.8	2.9	3.8	5.0%	3.1%
Cash and cash equivalents	62.9	65.7	68.0	68.4	2.8%	77.2%	68.0	71.1	75.0	3.1%	69.6%
Total assets	81.7	80.8	84.9	97.1	5.9%	100.0%	98.3	102.7	107.8	3.5%	100.0%
Accumulated surplus/(deficit)	14.9	27.6	40.3	6.5	-24.2%	26.6%	10.8	11.4	16.0	35.1%	10.9%
Trade and other payables	9.7	7.3	14.8	12.5	8.6%	12.8%	12.4	12.8	12.8	0.8%	12.5%
Provisions	11.1	11.6	4.7	11.6	1.5%	11.4%	10.1	10.6	10.5	-3.4%	10.6%
Derivatives financial instruments	46.0	34.3	25.1	66.5	13.1%	49.2%	65.0	67.9	68.5	1.0%	66.1%
Total equity and liabilities	81.7	80.8	84.9	97.1	5.9%	100.0%	98.3	102.7	107.8	3.5%	100.0%

Personnel information**Table 39.65 National Credit Regulator personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25										
National Credit Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	185	185	183	76.5	0.4	185	102.5	0.6	205	97.9	0.5	205	100.8	0.5	201	103.8	0.5	0.4%	100.0%
1 – 6	21	21	21	4.0	0.2	21	5.1	0.2	23	5.2	0.2	23	5.4	0.2	23	5.4	0.2	1.6%	5.2%
7 – 10	49	49	49	14.1	0.3	49	15.3	0.3	58	15.7	0.3	58	15.4	0.3	58	15.4	0.3	0.3%	15.3%
11 – 12	21	21	21	12.5	0.6	21	12.4	0.6	28	12.7	0.5	28	12.7	0.5	28	12.7	0.5	0.9%	12.5%
13 – 16	23	23	21	16.6	0.8	23	22.8	1.0	25	23.1	0.9	25	23.9	1.0	21	24.0	1.1	1.8%	23.2%
17 – 22	71	71	71	29.3	0.4	71	46.9	0.7	71	41.1	0.6	71	43.4	0.6	71	46.3	0.7	-0.5%	43.9%

1. Rand million.

National Empowerment Fund

Selected performance indicators

Table 39.66 National Empowerment Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of approvals by uMnotho Fund per year	Administration	Priority 2: Economic transformation and job creation	R317m	R248m	R129m	R282m	R290m	R339m	R491m
Value of approvals by iMbewu Fund per year	Administration		R161m	R255m	R135m	R216m	R216m	R252m	R263m
Value of approvals by the Rural and Community Development Fund per year	Administration		R18m	R103m	R37m	R102m	R88m	R102m	R107m
Value of approvals by the Strategic Projects Fund per year	Administration		R79m	R116m	R29m	- ¹	R81m	R95m	R99m
Value of approvals by the Women Empowerment Fund per year	Administration		R178m	R252m	R140m	R200m	R225m	R263m	R275m
Job opportunities supported per year	Administration		3 713	1 378	1 428	3 456	3 323	3 877	4 051

1. Indicator discontinued and reintroduced the following year.

Entity overview

The National Empowerment Fund was established in terms of the National Empowerment Fund Act (1998) to promote and facilitate black economic empowerment and economic transformation. In providing financial and non-financial support to black businesses and structuring accessible retail savings products for black people, the fund is mandated to implement the codes of good practice for black economic empowerment. Funding is disbursed to beneficiaries through 5 core divisions: SMMEs, rural development, venture capital, corporate finance, and women empowerment funds.

Funding approvals are projected to increase from R800 million in 2021/22 to R1.2 billion in 2024/25, driven mainly by the uMnotho Fund, the iMbewu Fund, the Rural and Community Development Fund, the Strategic Projects Fund and the Women Empowerment Fund. These funds are expected to support 11 251 job opportunities over the period ahead through prioritising businesses in the manufacturing, agro-processing, minerals beneficiation, infrastructure and tourism sectors.

Expenditure is expected to increase at an average annual rate of 9.2 per cent, from R314.3 million in 2021/22 to R408.9 million in 2024/25, mainly due to an increase in funding activities to minimise the economic impact of the COVID-19 pandemic. Compensation of employees is the fund's largest spending area, accounting for 63.9 per cent (R721 million) of total expenditure over the MTEF period, while spending on goods and services accounts for 35.6 per cent (R421.7 million). Revenue is mainly derived from interest and dividends, increasing at an average annual rate of 9.3 per cent, from R314.7 million in 2021/22 to R410.9 million in 2024/25 due to an expected increase in lending activities.

Programmes/Objectives/Activities

Table 39.67 National Empowerment Fund 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	928.9	933.2	461.2	314.3	-30.3%	100.0%	351.2	387.8	408.9	9.2%	100.0%	
Total	928.9	933.2	461.2	314.3	-30.3%	100.0%	351.2	387.8	408.9	9.2%	100.0%	

Statements of financial performance, cash flow and financial position**Table 39.68 National Empowerment Fund 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	423.6	365.6	526.2	314.7	-9.4%	93.7%	353.2	389.7	410.9	9.3%	100.0%
Other non-tax revenue	423.6	365.6	526.2	314.7	-9.4%	93.7%	353.2	389.7	410.9	9.3%	100.0%
Transfers received	–	–	179.1	–	–	6.3%	–	–	–	–	–
Total revenue	423.6	365.6	705.3	314.7	-9.4%	100.0%	353.2	389.7	410.9	9.3%	100.0%
Expenses											
Current expenses	928.9	933.2	461.2	314.3	-30.3%	100.0%	351.2	387.8	408.9	9.2%	100.0%
Compensation of employees	171.9	138.6	192.0	211.1	7.1%	35.5%	226.7	240.1	254.2	6.4%	63.9%
Goods and services	755.3	792.7	266.9	101.9	-48.7%	64.1%	123.0	145.9	152.8	14.5%	35.6%
Depreciation	1.7	1.9	2.4	1.4	-5.3%	0.3%	1.5	1.7	1.8	8.5%	0.4%
Total expenses	928.9	933.2	461.2	314.3	-30.3%	100.0%	351.2	387.8	408.9	9.2%	100.0%
Surplus/(Deficit)	(505.4)	(567.6)	244.1	–	-100.0%	–	2.0	2.0	2.0	–	–
Cash flow statement											
Cash flow from operating activities	(125.0)	(11.9)	116.3	(135.1)	2.6%	100.0%	(122.9)	(123.7)	(143.8)	2.1%	100.0%
Receipts											
Non-tax receipts	146.8	139.3	131.5	87.5	-15.8%	64.6%	110.2	117.5	112.2	8.7%	60.8%
Other tax receipts	146.8	139.3	131.5	87.5	-15.8%	64.6%	110.2	117.5	112.2	8.7%	60.8%
Transfers received	–	–	179.1	–	–	12.1%	–	–	–	–	–
Financial transactions in assets and liabilities	25.6	42.2	60.9	55.5	29.4%	23.3%	65.8	75.6	79.4	12.7%	39.2%
Total receipts	172.4	181.5	371.5	143.0	-6.1%	100.0%	175.9	193.1	191.6	10.3%	100.0%
Payment											
Current payments	297.4	193.4	255.1	278.0	-2.2%	100.0%	298.9	316.9	335.4	6.5%	100.0%
Compensation of employees	171.9	138.6	192.0	211.1	7.1%	70.2%	226.7	240.1	254.2	6.4%	75.8%
Goods and services	125.5	54.8	63.1	67.0	-18.9%	29.8%	72.2	76.8	81.2	6.6%	24.2%
Total payments	297.4	193.4	255.1	278.0	-2.2%	100.0%	298.9	316.9	335.4	6.5%	100.0%
Net cash flow from advancing activities (financial institutions only)	10.9	415.7	(226.9)	295.0	199.8%	100.0%	387.0	235.8	85.4	-33.8%	100.0%
Disbursements and other payments	(368.5)	(67.9)	(445.8)	(62.0)	-44.8%	-801.7%	(140.0)	(300.0)	(482.0)	98.1%	-187.2%
Repayments and other receipts	379.4	483.6	218.9	357.0	-2.0%	901.7%	527.0	535.8	567.5	16.7%	287.2%
Net cash flow from investing activities	(2.2)	(1.8)	(2.3)	(6.1)	39.8%	100.0%	(5.0)	(4.7)	(4.9)	-7.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.2)	(1.8)	(2.5)	(3.2)	12.6%	89.9%	(1.5)	(2.2)	(2.3)	-10.4%	44.0%
Acquisition of software and other intangible assets	–	–	–	(2.9)	–	11.9%	(3.5)	(2.5)	(2.6)	-3.6%	56.0%
Other flows from investing activities	–	–	0.2	–	–	-1.8%	–	–	–	–	–
Net cash flow from financing activities	–	–	161.4	–	–	–	–	–	–	–	–
Deferred income	–	–	161.4	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(116.3)	402.0	48.5	153.8	-209.8%	22.5%	259.0	107.3	(63.3)	-174.4%	33.7%
Statement of financial position											
Carrying value of assets	3.5	3.5	3.6	10.8	46.1%	0.1%	13.8	16.2	16.9	16.1%	0.4%
<i>of which:</i>											
Acquisition of assets	(2.2)	(1.8)	(2.5)	(3.2)	12.6%	100.0%	(1.5)	(2.2)	(2.3)	-10.4%	100.0%
Investments	1 364.0	925.8	1 255.0	996.8	-9.9%	26.6%	1 050.8	1 113.8	1 163.8	5.3%	28.1%
Loans	2 027.7	1 718.5	1 834.7	1 568.9	-8.2%	42.0%	1 357.9	1 194.2	1 247.8	-7.3%	34.9%
Receivables and prepayments	51.0	53.2	17.1	17.3	-30.3%	0.8%	17.3	17.3	18.0	1.5%	0.5%
Cash and cash equivalents	1 017.5	1 419.5	1 468.0	1 268.7	7.6%	30.5%	1 380.0	1 435.1	1 499.6	5.7%	36.2%
Total assets	4 463.7	4 120.6	4 578.5	3 862.6	-4.7%	100.0%	3 819.8	3 776.6	3 946.2	0.7%	100.0%
Accumulated surplus/(deficit)	1 748.3	1 180.7	1 424.8	1 180.0	-12.3%	32.4%	1 181.3	1 182.1	1 235.1	1.5%	31.0%
Capital and reserves	2 468.4	2 468.4	2 468.4	2 468.4	–	58.3%	2 468.4	2 468.4	2 579.3	1.5%	64.8%
Capital reserve fund	–	440.3	601.3	200.3	–	7.3%	160.3	120.3	125.7	-14.4%	3.9%
Trade and other payables	237.7	21.9	74.7	13.9	-61.2%	2.0%	9.9	5.9	6.1	-23.8%	0.2%
Derivatives financial instruments	9.2	9.2	9.2	–	-100.0%	0.2%	–	–	–	–	–
Total equity and liabilities	4 463.7	4 120.6	4 578.5	3 862.6	-4.7%	100.0%	3 819.8	3 776.6	3 946.2	0.7%	100.0%

Personnel information**Table 39.69 National Empowerment Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts on approved establishment	National Empowerment Fund	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25			
Salary level	162	162	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	6.4%	100.0%
1 – 6	28	28	28	6.4	0.2	28	6.7	0.2	28	6.9	0.2	28	7.3	0.3	28	7.2	0.3	2.8%	3.0%
7 – 10	66	66	66	77.8	1.2	66	91.9	1.4	66	102.6	1.6	66	110.2	1.7	66	124.7	1.9	10.7%	45.9%
11 – 12	34	34	34	40.0	1.2	34	41.8	1.2	34	43.5	1.3	34	45.6	1.3	34	45.4	1.3	2.8%	19.0%
13 – 16	31	31	31	55.1	1.8	31	57.5	1.9	31	59.9	1.9	31	62.7	2.0	31	62.6	2.0	2.8%	26.1%
17 – 22	3	3	3	12.6	4.2	3	13.2	4.4	3	13.7	4.6	3	14.4	4.8	3	14.3	4.8	2.8%	6.0%

1. Rand million.

National Gambling Board**Selected performance indicators****Table 39.70 National Gambling Board performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of broad-based public educational interventions conducted about the risks and socioeconomic impact of gambling per year	Corporate and stakeholder engagement	Priority 1: A capable, ethical and developmental state	8	13	10	10	10	10	10
Number of reports on gambling sector performance submitted to the accounting authority per year	Gaming control and research		5	5	5	4	5	5	5
Number of economic analysis and research reports on the impact of gambling submitted to the accounting authority per year	Gaming control and research		– ¹	4	4	3	1	1	1
Number of reports on advice provided in terms of section 65 of the National Gambling Act (2004) submitted to the accounting authority per year	Gaming control and research		4	4	4	3	1	1	1
Percentage uptime on functional national registers per year	Gaming control and research		– ¹	99.95%	95%	95%	95%	95%	95%

1. No historical data available.

Entity overview

The National Gambling Board was established in terms of the National Gambling Act (2004). It is mandated to maintain a legal, safe and crime-free gambling environment, and protect gamblers from being exploited. The board's ongoing focus is on monitoring the socioeconomic patterns of gambling activities; conducting research on the impact of addictive and compulsive gambling; maintaining a national central electronic monitoring system, a national registry of gambling machines and devices, and other prescribed national registers; and conducting broad-based public education and awareness campaigns about the dangers of gambling.

Over the medium term, the board will focus on coordinating activities such as the development of policy and regulations between the national and provincial spheres of government to establish uniform norms and standards for the gambling industry.

Expenditure is expected to increase at an average annual rate of 3.7 per cent, from R232.3 million in 2021/22 to R259.3 million in 2024/25, mainly due to inflation adjustments. Spending on goods and services accounts for 80.6 per cent (R614.3 million) of expenditure, mainly driven by management costs for the national central electronic monitoring system. The board expects to generate 85.4 per cent (R659.2 million) of its revenue over

the MTEF period from the national central electronic monitoring system, and the remainder through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 39.71 National Gambling Board expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	29.5	17.5	19.9	19.2	-13.2%	9.9%	21.2	23.3	23.8	7.4%	8.8%
Corporate and stakeholder engagement	12.5	27.0	14.8	16.2	9.1%	7.9%	17.1	17.8	18.5	4.4%	7.0%
Compliance and enforcement	6.3	7.7	8.3	8.9	12.4%	3.6%	9.0	9.4	9.9	3.7%	3.7%
Gaming control and research	175.1	198.9	137.1	187.9	2.4%	78.7%	199.3	206.1	207.1	3.3%	80.5%
Total	223.3	251.0	180.1	232.3	1.3%	100.0%	246.6	256.7	259.3	3.7%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.72 National Gambling Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	209.5	228.5	150.6	204.2	-0.8%	85.4%	216.2	220.1	222.8	3.0%	85.4%
Sale of goods and services other than capital assets	202.0	220.3	146.1	200.5	-0.3%	82.8%	212.5	216.0	219.1	3.0%	83.9%
Other non-tax revenue	7.4	8.2	4.6	3.7	-20.6%	2.6%	3.7	4.1	3.7	0.2%	1.5%
Transfers received	32.6	33.8	31.0	35.9	3.3%	14.6%	36.5	36.8	38.5	2.3%	14.7%
Total revenue	242.1	262.3	181.6	240.1	-0.3%	100.0%	252.7	256.9	261.3	2.9%	100.0%
Expenses											
Current expenses	223.3	251.0	180.1	232.3	1.3%	100.0%	246.6	256.7	259.3	3.7%	100.0%
Compensation of employees	25.4	33.7	38.0	41.3	17.6%	15.9%	43.7	46.1	48.8	5.7%	18.1%
Goods and services	195.4	214.2	138.9	187.7	-1.3%	82.7%	199.7	207.3	207.3	3.4%	80.6%
Depreciation	2.5	3.2	3.2	3.2	8.4%	1.4%	3.2	3.2	3.2	-	1.3%
Total expenses	223.3	251.0	180.1	232.3	1.3%	100.0%	246.6	256.7	259.3	3.7%	100.0%
Surplus/(Deficit)	18.8	11.3	1.6	7.9	-25.1%		6.1	-	2.0	-36.7%	
Cash flow statement											
Cash flow from operating activities	5.4	16.2	1.3	7.1	9.8%	100.0%	7.8	3.8	(1.8)	-163.4%	100.0%
Receipts											
Non-tax receipts	209.0	235.8	147.8	204.2	-0.8%	85.4%	216.2	216.2	223.0	3.0%	85.3%
Sales of goods and services other than capital assets	203.8	224.0	141.8	200.5	-0.5%	82.5%	212.5	212.5	219.3	3.0%	83.8%
Other tax receipts	5.3	11.8	6.0	3.7	-11.0%	2.9%	3.7	3.7	3.7	0.2%	1.5%
Transfers received	32.6	33.8	31.0	35.9	3.3%	14.6%	36.5	36.8	38.5	2.3%	14.7%
Total receipts	241.6	269.6	178.8	240.1	-0.2%	100.0%	252.7	253.1	261.5	2.9%	100.0%
Payment											
Current payments	236.3	253.4	177.5	233.1	-0.5%	100.0%	244.9	249.3	263.3	4.1%	100.0%
Compensation of employees	31.9	33.8	38.1	41.3	9.0%	16.5%	44.5	48.0	44.5	2.5%	18.0%
Goods and services	204.4	219.6	139.4	191.7	-2.1%	83.5%	200.4	201.3	218.8	4.5%	82.0%
Total payments	236.3	253.4	177.5	233.1	-0.5%	100.0%	244.9	249.3	263.3	4.1%	100.0%
Net cash flow from investing activities	(2.8)	(0.5)	(1.6)	(1.2)	-24.7%	100.0%	(1.2)	(1.2)	(1.2)	-	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.2)	(0.5)	(1.2)	(0.4)	-31.2%	62.4%	(0.4)	(0.4)	(0.4)	-	33.6%
Acquisition of software and other intangible assets	(1.6)	-	(0.5)	(0.8)	-20.3%	37.6%	(0.8)	(0.8)	(0.8)	-	66.4%
Net cash flow from financing activities	0.4	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Deferred income	0.4	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	2.9	16.0	(0.1)	5.9	26.1%	2.5%	6.6	2.6	(3.0)	-180.0%	1.3%

Table 39.72 National Gambling Board statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Carrying value of assets	13.4	10.7	9.1	17.2	8.7%	24.9%	17.2	18.0	18.0	1.5%	54.9%	
<i>of which:</i>												
Acquisition of assets	(1.2)	(0.5)	(1.2)	(0.4)	-31.2%	100.0%	(0.4)	(0.4)	(0.4)	-	100.0%	
Inventory	0.0	0.1	0.0	0.0	-2.4%	0.1%	0.0	0.0	0.0	1.2%	0.1%	
Receivables and prepayments	22.8	16.0	18.9	1.8	-56.9%	20.9%	1.8	1.9	1.9	1.5%	5.8%	
Cash and cash equivalents	33.9	49.9	49.9	12.3	-28.7%	54.1%	12.3	12.8	12.8	1.5%	39.2%	
Total assets	70.2	76.7	78.0	31.4	-23.6%	100.0%	31.4	32.8	32.8	1.5%	100.0%	
Accumulated surplus/(deficit)	35.6	46.7	48.2	12.1	-30.2%	53.0%	12.1	12.7	12.7	1.5%	38.6%	
Trade and other payables	31.4	25.8	25.5	18.0	-16.9%	42.1%	18.0	18.8	18.8	1.5%	57.5%	
Provisions	3.2	4.2	4.2	1.2	-27.6%	4.8%	1.2	1.3	1.3	1.5%	3.9%	
Total equity and liabilities	70.2	76.7	78.0	31.4	-23.6%	100.0%	31.4	32.8	32.8	1.5%	100.0%	

Personnel information

Table 39.73 National Gambling Board personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
National Gambling Board		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	40	40	38	38.0	1.0	40	41.3	1.0	40	43.7	1.1	40	46.1	1.2	40	48.8	1.2	5.7%	100.0%
1 – 6	6	6	4	1.2	0.3	6	1.8	0.3	6	1.9	0.3	6	2.0	0.3	6	2.1	0.3	5.7%	4.3%
7 – 10	15	15	15	10.1	0.7	15	10.8	0.7	15	11.4	0.8	15	12.1	0.8	15	12.8	0.9	5.7%	26.2%
11 – 12	9	9	9	9.3	1.0	9	10.0	1.1	9	10.5	1.2	9	11.1	1.2	9	11.8	1.3	5.7%	24.1%
13 – 16	10	10	10	17.4	1.7	10	18.8	1.9	10	19.8	2.0	10	20.9	2.1	10	22.1	2.2	5.7%	45.4%

1. Rand million.

National Lotteries Commission

Selected performance indicators

Table 39.74 National Lotteries Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of operator ticket sales per year	Grant funding	Priority 2: Economic transformation and job creation	R7.1bn	R7bn	R7.1bn	R7.2bn	R7.2bn	R7.2bn	R7.2bn
Value of National Lottery Distribution Trust Fund grant commitments per year	Grant funding		R1.3bn	R1.3bn	R912m	R1.4bn	R1.4bn	R1.4bn	R1.4bn
Actual cash disbursed per year	Grant funding		R1.6bn	R1.2bn	R1bn	R1bn	R1bn	R1bn	R1bn
Value of contribution to the National Lottery Distribution Trust Fund per year	Grant funding		R1.6bn	R1.6bn	R1.6bn	R1.7bn	R1.7bn	R1.7bn	R1.7bn

Entity overview

The National Lotteries Commission has a dual mandate to regulate and prohibit lotteries and sports pools, and to provide for matters connected therewith, and to ensure that funds are distributed equitably and expeditiously to advance the socioeconomic wellbeing of communities in need. Over the MTEF period, the commission will continue to ensure that the integrity of the national lottery is carried out with all due proprietary, protection of player participation and that charitable disbursements have positive effects on communities.

Expenditure is expected to increase at an average annual rate of 5.3 per cent, from R613.1 million in 2021/22 to R715.6 million in 2024/25, mainly due to inflationary adjustments. Compensation of employees is the

commission's main cost driver, increasing at an average annual rate of 5 per cent, from R348.4 million in 2021/22 to R403.3 million in 2024/25. The commission expects to derive 99.4 per cent (R2 billion) of its revenue from the national lottery operator.

Programmes/Objectives/Activities

Table 39.75 National Lotteries Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	442.5	463.2	503.1	567.4	8.6%	91.3%	576.8	605.0	635.0	3.8%	89.7%
Grant funding	19.4	89.7	31.3	44.4	31.9%	8.3%	68.8	71.9	75.4	19.3%	9.7%
Compliance and regulation	1.5	2.9	2.1	1.3	-3.7%	0.4%	4.7	4.9	5.2	57.0%	0.6%
Total	463.3	555.8	536.5	613.1	9.8%	100.0%	650.3	681.8	715.6	5.3%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.76 National Lotteries Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	4.3	3.6	3.5	3.7	-5.0%	0.7%	3.7	3.7	3.7	-0.2%	0.6%
Sale of goods and services other than capital assets	2.5	2.5	2.5	2.5	-	0.5%	2.5	2.5	2.5	-	0.4%
Other non-tax revenue	1.8	1.1	1.0	1.2	-12.8%	0.2%	1.2	1.2	1.2	-0.8%	0.2%
Transfers received	459.0	552.3	533.0	609.4	9.9%	99.3%	646.6	678.1	711.9	5.3%	99.4%
Total revenue	463.3	555.8	536.5	613.1	9.8%	100.0%	650.3	681.8	715.6	5.3%	100.0%
Expenses											
Current expenses	463.3	555.8	536.5	613.1	9.8%	100.0%	650.3	681.8	715.6	5.3%	100.0%
Compensation of employees	268.7	302.1	311.9	348.4	9.0%	56.8%	365.8	384.1	403.3	5.0%	56.4%
Goods and services	184.5	246.9	217.4	257.7	11.8%	41.7%	277.4	290.3	304.5	5.7%	42.5%
Depreciation	10.2	6.8	7.2	7.1	-11.5%	1.5%	7.1	7.4	7.8	3.1%	1.1%
Total expenses	463.3	555.8	536.5	613.1	9.8%	100.0%	650.3	681.8	715.6	5.3%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	52.8	44.8	(25.0)	7.4	-48.1%	100.0%	20.2	9.7	(16.8)	-231.4%	100.0%
Receipts											
Non-tax receipts	0.4	0.4	0.2	0.4	5.3%	0.1%	0.4	0.5	0.5	4.6%	0.1%
Other tax receipts	0.4	0.4	0.2	0.4	5.3%	0.1%	0.4	0.5	0.5	4.6%	0.1%
Transfers received	501.0	583.5	492.9	573.7	4.6%	99.8%	653.3	630.6	717.6	7.7%	99.9%
Financial transactions in assets and liabilities	1.6	1.3	0.8	0.1	-61.2%	0.2%	0.1	0.1	0.1	4.6%	-
Total receipts	502.9	585.2	493.9	574.2	4.5%	100.0%	653.9	631.1	718.2	7.7%	100.0%
Payment											
Current payments	450.1	540.4	518.9	566.8	8.0%	100.0%	633.7	621.4	734.9	9.0%	100.0%
Compensation of employees	267.2	293.5	304.6	292.1	3.0%	56.0%	306.3	316.9	416.8	12.6%	51.9%
Goods and services	182.9	246.9	214.2	274.7	14.5%	44.0%	327.3	304.5	318.1	5.0%	48.1%
Total payments	450.1	540.4	518.9	566.8	8.0%	100.0%	633.7	621.4	734.9	9.0%	100.0%
Net cash flow from investing activities	(41.3)	(31.3)	(6.6)	-	-100.0%	-	(36.8)	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(37.0)	(28.9)	(5.7)	-	-100.0%	-	(5.5)	-	-	-	-
Acquisition of software and other intangible assets	(4.3)	(2.5)	(1.0)	-	-100.0%	-	(31.3)	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.0	0.1	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	11.5	13.5	(31.6)	7.4	-13.6%	0.1%	(16.6)	9.7	(16.8)	-231.4%	-0.6%

Table 39.76 National Lotteries Commission statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	176.6	201.1	200.4	200.4	4.3%	90.0%	200.4	200.4	200.4	-	95.0%	
<i>of which:</i>												
Acquisition of assets	(37.0)	(28.9)	(5.7)	-	-100.0%	-	(5.5)	-	-	-	-	
Receivables and prepayments	3.6	8.5	7.1	7.1	25.3%	3.0%	7.1	7.1	7.1	-	3.4%	
Cash and cash equivalents	21.5	35.0	3.4	3.4	-45.8%	7.0%	3.4	3.4	3.4	-	1.6%	
Total assets	201.7	244.6	210.9	210.9	1.5%	100.0%	210.9	210.9	210.9	-	100.0%	
Deferred income	10.4	7.9	5.4	5.4	-19.6%	3.4%	5.4	5.4	5.4	-	2.6%	
Trade and other payables	157.6	195.0	167.1	167.1	2.0%	79.1%	169.2	169.2	169.2	0.4%	80.0%	
Provisions	33.6	41.7	38.4	38.4	4.5%	17.5%	36.2	36.2	36.2	-1.9%	17.4%	
Total equity and liabilities	201.7	244.6	210.9	210.9	1.5%	100.0%	210.9	210.9	210.9	-	100.0%	

Personnel information

Table 39.77 National Lotteries Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25	2021/22 - 2024/25				
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Lotteries Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	316	316	316	311.9	1.0	316	348.4	1.1	316	365.8	1.2	316	384.1	1.2	316	403.3	1.3	5.0%	100.0%
1 – 6	26	26	26	6.7	0.3	26	7.5	0.3	26	7.8	0.3	26	8.2	0.3	26	8.7	0.3	5.0%	2.1%
7 – 10	58	58	58	96.5	1.7	58	107.8	1.9	58	113.2	2.0	58	118.9	2.0	58	124.8	2.2	5.0%	30.9%
11 – 12	146	146	146	47.2	0.3	146	52.7	0.4	146	55.3	0.4	146	58.1	0.4	146	61.0	0.4	5.0%	15.1%
13 – 16	80	80	80	128.0	1.6	80	143.0	1.8	80	150.1	1.9	80	157.6	2.0	80	165.5	2.1	5.0%	41.0%
17 – 22	6	6	6	33.5	5.6	6	37.4	6.2	6	39.3	6.6	6	41.3	6.9	6	43.3	7.2	5.0%	10.7%

1. Rand million.

National Metrology Institute of South Africa

Selected performance indicators

Table 39.78 National Metrology Institute of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new and improved national measurement standards and reference materials and reference methods produced per year	Keep, maintain and disseminate national measurements		19	21	25	25	17	19	19
Number of memberships maintained and active participation in the International Committee for Weights and Measures and its consultative committees per year	Keep, maintain and disseminate national measurements	Priority 7: A better Africa and world	10	10	10	10	10	10	10
Number of courses provided, including for SMMEs per year	Keep, maintain and disseminate national measurements	Priority 3: Education, skills and health	22	18	10	20	44	46	48
Number of accredited laboratories and new laboratory accreditations per year	Keep, maintain and disseminate national measurements	Priority 7: A better Africa and world	21	23	23	24	25	25	25
Number of metrologists trained per year	Keep, maintain and disseminate national measurements	Priority 3: Education, skills and health	152	120	- ¹	96	246	261	270
Number of base units of the International Systems of Units realised per year	Keep, maintain and disseminate national measurements	Priority 7: A better Africa and world	- ²	6	6	6	6	6	6

1. Indicator discontinued and reintroduced the following year.

2. No historical data available.

Entity overview

The National Metrology Institute of South Africa is mandated by the Measurement Units and Measurement Standards Act (2006) to ensure that South Africa has a scientifically valid and internationally comparable and accepted measurement system, and that the international system of units is correctly applied. Without this measurement infrastructure, it is difficult to manufacture to international specifications and tolerances and ensure the integrity of export and import commodities. The entity's work is, therefore, important for health, safety and law enforcement.

Over the medium term, the institution will continue to invest in the development of new and improved national measurement standards, reference materials and reference methods in line with industrial requirements. Expenditure is expected to increase at an average annual rate of 4.5 per cent, from R235.1 million in 2021/22 to R268.1 million in 2024/25, mainly due to inflationary adjustments. Compensation of employees is the main cost driver, accounting for an estimated 63.4 per cent (R488.4 million) of operational spending over the medium term. The institute expects to derive 89.1 per cent (R833.4 million) of its revenue over the MTEF period through transfers from the department and the remainder from services rendered and interest income. Revenue is expected to increase at an average annual rate of 3.5 per cent, from R292.9 million in 2021/22 to R324.5 million in 2024/25.

Programmes/Objectives/Activities

Table 39.83 National Metrology Institute of South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Administration	76.4	71.2	96.2	119.3	16.0%	37.9%	123.8	129.4	135.6	4.3%	50.5%
Keep, maintain and disseminate national measurements	170.9	169.1	143.3	115.8	-12.2%	62.1%	122.3	126.9	132.6	4.6%	49.5%
Total	247.3	240.3	239.6	235.1	-1.7%	100.0%	246.1	256.3	268.1	4.5%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.84 National Metrology Institute of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
R million											
Revenue											
Non-tax revenue	34.7	39.0	23.7	31.2	-3.5%	11.7%	32.6	34.3	35.9	4.8%	10.9%
Sale of goods and services other than capital assets	21.4	21.8	14.8	25.0	5.3%	7.6%	26.2	27.6	28.8	4.9%	8.8%
Other non-tax revenue	13.3	17.1	8.9	6.2	-22.6%	4.2%	6.4	6.7	7.0	4.4%	2.1%
Transfers received	232.8	245.3	223.3	261.7	4.0%	88.3%	268.6	276.2	288.6	3.3%	89.1%
Total revenue	267.5	284.3	247.0	292.9	3.1%	100.0%	301.2	310.5	324.5	3.5%	100.0%
Expenses											
Current expenses	247.3	240.3	239.6	235.1	-1.7%	100.0%	246.1	256.3	268.1	4.5%	100.0%
Compensation of employees	123.4	121.4	131.6	149.4	6.6%	54.7%	155.8	162.7	170.0	4.4%	63.4%
Goods and services	80.7	81.1	66.7	85.7	2.0%	32.7%	90.3	93.6	98.1	4.6%	36.6%
Depreciation	43.2	37.8	41.1	-	-100.0%	12.6%	-	-	-	-	-
Interest, dividends and rent on land	-	0.0	0.2	0.0	-	-	-	-	-	-100.0%	-
Total expenses	247.3	240.3	239.6	235.1	-1.7%	100.0%	246.1	256.3	268.1	4.5%	100.0%
Surplus/(Deficit)	20.2	44.0	7.5	57.8	42.0%		55.1	54.2	56.4	-0.8%	

Table 39.84 National Metrology Institute of South Africa 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Cash flow statement											
Cash flow from operating activities	74.2	53.4	33.9	57.8	-8.0%	100.0%	55.1	54.2	56.4	-0.8%	100.0%
Receipts											
Non-tax receipts	33.4	36.7	25.1	31.2	-2.3%	11.6%	32.6	34.3	35.9	4.8%	10.9%
Sales of goods and services other than capital assets	20.2	19.7	16.4	25.0	7.3%	7.4%	26.2	27.6	28.8	4.9%	8.8%
Other tax receipts	13.2	17.0	8.7	6.2	-22.4%	4.1%	6.4	6.7	7.0	4.4%	2.1%
Transfers received	232.8	245.3	223.3	261.7	4.0%	88.4%	268.6	276.2	288.6	3.3%	89.1%
Financial transactions in assets and liabilities	0.1	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Total receipts	266.3	282.0	248.6	292.9	3.2%	100.0%	301.2	310.5	324.5	3.5%	100.0%
Payment											
Current payments	192.2	228.7	214.7	235.1	7.0%	100.0%	246.1	256.3	268.1	4.5%	100.0%
Compensation of employees	121.6	126.1	132.9	149.4	7.1%	61.0%	155.8	162.7	170.0	4.4%	63.4%
Goods and services	70.5	102.6	81.6	85.7	6.7%	39.0%	90.3	93.6	98.1	4.6%	36.6%
Interest and rent on land	-	-	0.2	0.0	-	-	-	-	-	-100.0%	-
Total payments	192.2	228.7	214.7	235.1	7.0%	100.0%	246.1	256.3	268.1	4.5%	100.0%
Net cash flow from investing activities	(83.6)	(71.3)	(51.5)	(57.8)	-11.6%	100.0%	(55.1)	(54.2)	(56.3)	-0.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(80.9)	(73.1)	(50.7)	(56.9)	-11.1%	99.0%	(54.2)	(53.3)	(55.3)	-0.9%	98.3%
Acquisition of software and other intangible assets	(2.7)	(1.3)	(0.9)	(0.9)	-31.1%	2.1%	(0.9)	(1.0)	(1.0)	4.4%	1.7%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	3.1	0.0	-	-100.0%	-1.1%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(9.4)	(18.0)	(17.6)	0.0	-100.0%	-4.7%	0.0	0.0	0.0	438 619.6%	-
Statement of financial position											
Carrying value of assets	445.1	478.3	488.0	57.8	-49.4%	58.5%	55.1	54.2	56.3	-0.8%	24.3%
of which:											
Acquisition of assets	(80.9)	(73.1)	(50.7)	(56.9)	-11.1%	100.0%	(54.2)	(53.3)	(55.3)	-0.9%	100.0%
Investments	0.6	0.6	0.6	-	-100.0%	0.1%	2.6	2.6	2.6	-	0.9%
Inventory	5.1	8.6	8.2	6.1	6.5%	1.4%	6.0	4.0	3.8	-14.5%	2.2%
Receivables and prepayments	18.0	33.1	43.6	42.5	33.2%	8.0%	36.8	38.4	38.7	-3.1%	17.0%
Cash and cash equivalents	180.5	162.5	144.9	131.9	-9.9%	32.0%	128.5	126.6	125.1	-1.7%	55.7%
Total assets	649.3	683.1	685.3	238.3	-28.4%	100.0%	229.0	225.9	226.5	-1.7%	100.0%
Accumulated surplus/(deficit)	605.8	649.9	657.3	213.6	-29.4%	93.5%	205.9	199.9	201.9	-1.9%	89.3%
Trade and other payables	17.7	16.9	12.9	12.0	-12.2%	3.0%	10.4	9.5	7.1	-16.2%	4.2%
Provisions	25.7	16.3	15.0	12.7	-21.1%	3.5%	12.7	16.4	17.6	11.6%	6.5%
Total equity and liabilities	649.3	683.1	685.3	238.3	-28.4%	100.0%	229.0	225.9	226.5	-1.7%	100.0%

Personnel information

Table 39.85 National Metrology Institute of South Africa personnel numbers and cost by salary level

National Metrology Institute of South Africa	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23			2023/24			2024/25				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	205	205	205	131.6	0.6	205	149.4	0.7	205	155.8	0.8	205	162.7	0.8	205	170.0	0.8	4.4%	100.0%
1-6	37	37	37	4.3	0.1	37	4.9	0.1	37	5.1	0.1	37	5.3	0.1	37	5.5	0.1	4.4%	3.3%
7-10	90	90	90	45.0	0.5	90	52.1	0.6	90	54.3	0.6	90	56.7	0.6	90	59.2	0.7	4.4%	34.8%
11-12	49	49	49	45.4	0.9	49	50.2	1.0	49	52.3	1.1	49	54.7	1.1	49	57.1	1.2	4.4%	33.6%
13-16	28	28	28	34.2	1.2	28	39.5	1.4	28	41.1	1.5	28	43.0	1.5	28	44.9	1.6	4.4%	26.4%
17-22	1	1	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1	1	3.2	3.2	4.4%	1.9%

1. Rand million.

National Regulator for Compulsory Specifications

Selected performance indicators

Table 39.82 National Regulator for Compulsory Specifications performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of inspections performed in accordance with compulsory specifications and procedures per year	Maximise compliance with all specifications and technical regulations	Priority 1: A capable, ethical and developmental state	20 828	21 552	21 600	21 920	22 430	22 430	22 430
Percentage of inspections conducted on locally produced, imported and exported canned fishery and meat product consignments per year	Maximise compliance with all specifications and technical regulations		100% (27 660)	100% (27 684)	100%	100%	100%	100%	100%
Number of inspections conducted on locally produced frozen products, and fishery and canned meat processing factories and vessels per year	Maximise compliance with all specifications and technical regulations		2 088	2 090	2 100	2 110	2 123	2 123	2 123
Percentage of gaming approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		96% (836/870)	99.9% (759/760)	100% (560)	100%	100%	100%	100%
Percentage of approval applications processed within set timeframes per year	Maximise compliance with all specifications and technical regulations		79% (14 002/17 656)	91% (15 187/16 542)	92% (15 273/16 578)	95%	95%	95%	95%
Number of compulsory specifications/technical regulations (new and amended) submitted to the department per year	Develop, maintain and administer compulsory specifications and technical regulations		12	10	12	12	12	12	12

Entity overview

The National Regulator for Compulsory Specifications was established in terms of the Measurement Units and Measurement Standards Act (2006) to administer compulsory specifications, otherwise known as technical regulations. The regulator aims to protect the health and safety of the public and the environment by ensuring that businesses produce, import or sell products or provide services that comply with the minimum safety and environment requirements. Over the medium term, the regulator will continue to implement the processed meat compulsory specification for regulating the processed meat market by conducting regular inspections in the sector. In this regard, an estimated 2 123 inspections will be conducted in each year over the medium term on locally produced frozen products, and fishery and canned meat processing factories and vessels.

Expenditure is expected to increase at an average annual rate of 5 per cent, from R540.3 million in 2021/22 to R625.6 million in 2024/25, mainly due to inflationary adjustments. Compensation of employees accounts for 77.3 per cent (R1.4 billion) of expenditure over the medium term. Revenue is expected to increase at an average annual rate of 5 per cent, from R540.3 million in 2021/22 to R625.6 million in 2024/25, mainly due to increased efficiency in revenue collection. Levies charged to manufacturers will constitute an estimated 71.9 per cent (R1.3 billion) of the regulator's revenue over the period ahead, with the remainder derived through transfers from the department.

Programmes/Objectives/Activities**Table 39.87 National Regulator for Compulsory Specifications expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	47.1	49.4	49.3	69.4	13.8%	10.9%	74.8	78.2	81.7	5.6%	13.0%
Maximise compliance with all specifications and technical regulations	264.3	290.7	291.1	351.8	10.0%	61.1%	377.7	394.5	412.2	5.4%	65.7%
Develop, maintain and administer compulsory specifications and technical regulations	9.0	9.0	9.4	11.5	8.8%	2.0%	12.7	13.2	13.8	6.2%	2.2%
Inform and educate stakeholders on the regulator's mandate	7.3	7.0	12.1	15.2	28.0%	2.1%	16.1	16.8	17.6	4.9%	2.8%
Ensure an optimally capacitated institution	235.2	79.1	80.9	92.4	-26.8%	23.8%	91.9	96.0	100.3	2.8%	16.3%
Total	562.8	435.2	442.8	540.3	-1.4%	100.0%	573.2	598.7	625.6	5.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.88 National Regulator for Compulsory Specifications statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	291.2	353.0	301.0	396.2	10.8%	70.5%	425.6	449.7	469.9	5.9%	74.5%
Sale of goods and services other than capital assets	267.4	325.6	285.6	381.1	12.5%	66.2%	411.4	434.8	454.3	6.0%	71.9%
Other non-tax revenue	23.7	27.4	15.4	15.1	-14.0%	4.3%	14.3	14.9	15.6	1.1%	2.6%
Transfers received	146.1	139.5	126.1	144.1	-0.5%	29.5%	147.6	149.0	155.7	2.6%	25.5%
Total revenue	437.3	492.5	427.1	540.3	7.3%	100.0%	573.2	598.7	625.6	5.0%	100.0%
Expenses											
Current expenses	562.8	435.2	442.8	540.3	-1.4%	100.0%	573.2	598.7	625.6	5.0%	100.0%
Compensation of employees	306.8	335.5	357.3	419.8	11.0%	72.5%	442.1	461.8	482.6	4.8%	77.3%
Goods and services	249.8	92.6	75.7	112.1	-23.4%	25.9%	122.3	127.7	133.4	6.0%	21.2%
Depreciation	6.2	7.0	9.6	8.1	9.7%	1.6%	8.5	8.9	9.3	4.6%	1.5%
Interest, dividends and rent on land	-	0.1	0.3	0.3	-	-	0.3	0.3	0.3	4.6%	-
Total expenses	562.8	435.2	442.8	540.3	-1.4%	100.0%	573.2	598.7	625.6	5.0%	100.0%
Surplus/(Deficit)	(125.5)	57.4	(15.7)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	45.4	97.8	(12.1)	44.2	-0.9%	100.0%	27.3	(0.5)	3.7	-56.1%	100.0%
Receipts											
Non-tax receipts	310.0	316.4	351.5	360.5	5.2%	70.6%	366.5	369.2	389.2	2.6%	71.4%
Sales of goods and services other than capital assets	300.0	294.8	336.7	347.0	5.0%	67.4%	357.0	365.0	385.0	3.5%	69.8%
Other tax receipts	10.0	21.5	14.8	13.5	10.5%	3.2%	9.5	4.2	4.2	-32.3%	1.5%
Transfers received	146.1	139.5	126.1	144.1	-0.5%	29.4%	147.6	149.0	155.7	2.6%	28.6%
Total receipts	456.1	455.9	477.6	504.6	3.4%	100.0%	514.1	518.2	544.9	2.6%	100.0%
Payment											
Current payments	410.7	358.0	489.7	460.4	3.9%	100.0%	486.8	518.7	541.2	5.5%	100.0%
Compensation of employees	314.2	267.3	355.2	381.0	6.6%	76.6%	401.0	419.0	435.0	4.5%	81.6%
Goods and services	96.5	90.7	134.5	79.4	-6.3%	23.4%	85.8	99.7	106.2	10.2%	18.4%
Total payments	410.7	358.0	489.7	460.4	3.9%	100.0%	486.8	518.7	541.2	5.5%	100.0%
Net cash flow from investing activities	(5.0)	(8.0)	(14.4)	(36.2)	93.4%	100.0%	(20.6)	(11.1)	(12.1)	-30.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.0)	(7.4)	(7.1)	(7.2)	33.6%	55.2%	(5.6)	(5.9)	(7.1)	-0.5%	39.6%
Acquisition of software and other intangible assets	(2.0)	(0.7)	(7.3)	(29.0)	143.8%	44.8%	(15.0)	(5.2)	(5.0)	-44.3%	60.4%
Net cash flow from financing activities	-	(22.9)	(30.3)	-	-	-	-	-	-	-	-
Borrowing activities	-	(22.7)	(30.1)	-	-	-	-	-	-	-	-
Repayment of finance leases	-	(0.2)	(0.1)	-	-	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	40.4	66.9	(56.8)	8.0	-41.6%	2.8%	6.7	(11.5)	(8.3)	-201.2%	-0.2%

Table 39.88 National Regulator for Compulsory Specifications statements of financial performance

Statement of financial position		Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
		2018/19	2019/20	2020/21		2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25		
R million												
Carrying value of assets		27.1	33.4	37.6	96.1	52.4%	13.3%	119.6	125.0	131.1	10.9%	34.7%
of which:												
Acquisition of assets		(3.0)	(7.4)	(7.1)	(7.2)	33.6%	100.0%	(5.6)	(5.9)	(7.1)	-0.5%	100.0%
Investments		0.3	0.3	0.3	0.3	1.8%	0.1%	0.3	0.4	0.4	3.1%	0.1%
Receivables and prepayments		72.7	109.2	124.0	102.1	12.0%	26.4%	72.9	76.2	79.9	-7.8%	24.5%
Cash and cash equivalents		286.6	297.3	240.3	129.4	-23.3%	60.2%	135.0	141.1	148.0	4.6%	40.8%
Total assets		386.8	440.2	402.2	327.9	-5.4%	100.0%	327.8	342.6	359.4	3.1%	100.0%
Accumulated surplus/(deficit)		305.9	347.7	295.7	257.4	-5.6%	77.5%	256.0	267.5	280.6	2.9%	78.2%
Trade and other payables		18.9	67.3	56.0	12.6	-12.8%	9.5%	25.6	26.7	28.0	30.7%	6.8%
Provisions		62.0	25.3	50.6	58.0	-2.2%	13.0%	46.3	48.4	50.7	-4.4%	15.0%
Total equity and liabilities		386.8	440.2	402.2	327.9	-5.4%	100.0%	327.8	342.6	359.4	3.1%	100.0%

Personnel information

Table 39.89 National Regulator for Compulsory Specifications personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate					2021/22 - 2024/25						
		2020/21		2021/22		2022/23		2023/24		2024/25									
National Regulator for Compulsory Specifications		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	380	380	378	357.3	0.9	380	419.8	1.1	382	442.1	1.2	383	461.8	1.2	383	482.6	1.3	4.8%	100.0%
1 – 6	12	12	12	4.1	0.3	12	5.0	0.4	12	5.3	0.4	12	5.5	0.5	12	5.7	0.5	4.6%	1.2%
7 – 10	37	37	37	21.7	0.6	37	26.3	0.7	37	27.7	0.7	37	28.9	0.8	37	30.2	0.8	4.6%	6.3%
11 – 12	105	105	105	63.3	0.6	105	76.8	0.7	105	80.8	0.8	105	84.6	0.8	105	88.4	0.8	4.8%	18.3%
13 – 16	226	226	224	268.2	1.2	226	311.7	1.4	228	328.5	1.4	229	342.8	1.5	229	358.3	1.6	4.8%	74.3%

1. Rand million.

Small Enterprise Finance Agency

Selected performance indicators

Table 39.90 Small Enterprise Finance Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Value of finance approved to SMMEs and cooperatives per year	Job creation through supporting SMMEs and cooperatives	Priority 2: Economic Transformation and Job Creation	R703m	R1.4bn	R1.9bn	R2.1bn	R1.9bn	R2.1bn	R2.3bn
Value of finance disbursed to SMMEs and cooperatives per year	Job creation through supporting SMMEs and cooperatives		R1.2bn	R1.3bn	R1.5bn	R2.7bn	R1.5bn	R1.7bn	R1.9bn
Number of SMMEs and cooperatives financed per year	Job creation through supporting SMMEs and cooperatives		72 897	74 472	72 799	191 433	69 938	76 931	84 624
Number of jobs created per year	Job creation through supporting SMMEs and cooperatives		88 632	87 828	99 112	207 729	80 860	88 946	97 841

Entity overview

The Small Enterprise Finance Agency was established in 2012 and combines the small business operations of Khula Enterprise Finance, the South African Micro-Finance Apex Fund and the small business component of the Industrial Development Corporation. The agency is a wholly owned subsidiary of the Industrial Development Corporation and derives its mandate from the Industrial Development Act (1940), particularly the objectives related to the development of SMMEs.

Over the medium term, the agency will focus on implementing economic recovery programmes, and continue to manage COVID-19 relief programmes such as the SMME debt relief fund and the business growth/resilience facility introduced in the previous financial year. As a result, the agency expects to approve R6.3 billion in finance over the period ahead for SMMEs and cooperatives and disburse R5.1 billion.

Expenditure is expected to decrease at an average annual rate of 7 per cent, from R1.4 billion in 2021/22 to R1.1 billion in 2024/25. This is mainly due to lower grant expenses, lower provisions for insurance claims and expenses and various cost reduction initiatives. Transfers from the department account for an estimated 64.3 per cent (R1.8 billion) of the agency's revenue over the medium term, with the remainder generated by interest on loans and advances to clients, fees on loans, and rental income. Revenue is expected to increase at an average annual rate of 6.9 per cent, from R937.1 million in 2021/22 to R1.1 billion in 2024/25, mainly due to a projected increase in interest income as lending activities increase.

Programmes/Objectives/Activities

Table 39.91 Small Enterprise Finance Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Job creation through supporting SMMEs and cooperatives	482.0	630.1	893.8	1,358.0	41.2%	100.0%	889.1	972.8	1,091.6	-7.0%	100.0%
Total	482.0	630.1	893.8	1,358.0	41.2%	100.0%	889.1	972.8	1,091.6	-7.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 39.92 Small Enterprise Finance Agency statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	185.9	180.7	219.7	271.1	13.4%	56.0%	358.1	356.9	383.7	12.3%	35.7%
Sale of goods and services other than capital assets	69.4	70.2	97.7	91.2	9.5%	22.1%	85.9	86.4	90.9	-0.1%	9.2%
Other sales	69.4	70.2	97.7	91.2	9.5%	22.1%	85.9	86.4	90.9	-0.1%	9.2%
Other non-tax revenue	116.5	110.5	122.0	179.9	15.6%	33.9%	272.2	270.6	292.7	17.6%	26.4%
Transfers received	232.4	28.5	121.7	666.0	42.0%	44.0%	464.7	617.2	760.9	4.5%	64.3%
Total revenue	418.3	209.2	341.4	937.1	30.8%	100.0%	822.8	974.1	1,144.5	6.9%	100.0%
Expenses											
Current expenses	482.0	625.2	624.0	1,358.0	41.2%	92.3%	889.1	972.8	1,091.6	-7.0%	100.0%
Compensation of employees	177.2	203.9	192.0	267.1	14.7%	27.6%	275.2	207.9	208.3	-7.9%	22.8%
Goods and services	259.5	370.5	376.9	1,006.4	57.1%	57.2%	544.6	687.6	846.4	-5.6%	70.9%
Depreciation	4.1	4.4	4.7	9.7	33.1%	0.7%	10.0	13.8	16.1	18.6%	1.2%
Interest, dividends and rent on land	41.2	46.5	50.4	74.8	22.0%	6.8%	59.2	63.4	20.7	-34.8%	5.1%
Transfers and subsidies	-	4.9	269.8	0.0	-	7.7%	0.0	0.0	-	-100.0%	-
Total expenses	482.0	630.1	893.8	1,358.0	41.2%	100.0%	889.1	972.8	1,091.6	-7.0%	100.0%
Surplus/(Deficit)	(63.6)	(420.9)	(552.4)	(420.9)	87.7%		(66.3)	1.3	52.9	-150.1%	
Cash flow statement											
Cash flow from operating activities	29.9	801.9	1,396.6	1,187.0	241.0%	100.0%	614.9	732.5	777.8	-13.1%	100.0%
Receipts											
Tax receipts	-	0.5	-	-	-	-	-	-	-	-	-
Non-tax receipts	103.3	114.0	(10.0)	130.6	8.1%	12.0%	(21.6)	72.7	95.4	-9.9%	4.6%
Sales of goods and services other than capital assets	36.6	46.0	(60.4)	30.6	-5.7%	3.3%	(164.1)	(64.2)	(44.9)	-213.6%	-5.1%
Other sales	36.6	46.0	(60.4)	30.6	-5.7%	3.3%	(164.1)	(64.2)	(44.9)	-213.6%	-5.1%
Other tax receipts	66.7	68.1	50.4	100.0	14.4%	8.7%	142.5	136.9	140.3	12.0%	9.7%
Transfers received	228.8	1,029.0	1,760.0	1,582.9	90.5%	88.0%	1,211.9	1,220.6	1,275.4	-6.9%	95.4%
Total receipts	332.1	1,143.5	1,750.0	1,713.5	72.8%	100.0%	1,190.3	1,293.3	1,370.9	-7.2%	100.0%
Payment											
Current payments	302.2	341.7	353.4	526.5	20.3%	100.0%	575.4	560.8	593.1	4.1%	100.0%
Compensation of employees	177.2	203.9	192.0	267.1	14.7%	55.8%	275.2	207.9	208.3	-7.9%	42.7%
Goods and services	125.0	137.8	161.4	259.4	27.5%	44.2%	300.1	352.9	384.7	14.0%	57.3%
Total payments	302.2	341.7	353.4	526.5	20.3%	100.0%	575.4	560.8	593.1	4.1%	100.0%

Table 39.92 Small Enterprise Finance Agency statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	
Net cash flow from advancing activities (financial institutions only)	(61.8)	(215.6)	(631.3)	(1,398.7)	182.9%	100.0%	(336.7)	(320.0)	(586.8)	-25.1%	100.0%
Disbursements and other payments	(381.4)	(579.5)	(1,127.5)	(1,982.1)	73.2%	301.6%	(1,224.5)	(1,347.0)	(1,481.7)	-9.2%	294.7%
Repayments and other receipts	319.6	363.9	496.2	583.4	22.2%	-201.6%	887.8	1,027.0	894.9	15.3%	-194.7%
Net cash flow from investing activities	54.4	48.8	59.1	47.3	-4.5%	100.0%	91.8	124.3	143.3	44.7%	100.0%
Acquisition of property, plant, equipment and intangible assets	(2.7)	(3.1)	(1.7)	(13.3)	70.6%	-10.6%	(7.9)	(4.6)	(4.0)	-32.8%	-10.8%
Acquisition of software and other intangible assets	(0.0)	(5.5)	(0.2)	(22.3)	697.1%	-14.7%	(30.0)	(10.4)	(10.9)	-21.2%	-23.9%
Proceeds from the sale of property, plant, equipment and intangible assets	1.7	6.4	0.0	-	-100.0%	4.0%	-	-	-	-	-
Other flows from investing activities	55.4	51.1	61.0	82.9	14.4%	121.2%	129.7	139.3	158.2	24.0%	134.7%
Net cash flow from financing activities	150.0	235.3	187.6	299.3	25.9%	100.0%	(12.8)	(29.9)	(29.0)	-145.9%	100.0%
Deferred income	-	241.5	196.8	-	-	51.9%	-	-	-	-	-
Borrowing activities	150.0	-	-	310.0	27.4%	50.9%	-	(15.0)	(15.0)	-136.4%	51.4%
Repayment of finance leases	-	(6.1)	(9.2)	(10.7)	-	-2.8%	(12.8)	(14.9)	(14.0)	9.6%	48.6%
Net increase/(decrease) in cash and cash equivalents	172.6	870.4	1,012.0	135.0	-7.9%	74.3%	357.2	507.0	305.2	31.3%	32.5%
Statement of financial position											
Carrying value of assets	193.6	187.4	190.5	210.4	2.8%	5.6%	239.0	235.2	229.1	2.9%	3.3%
of which:											
Acquisition of assets	(2.7)	(3.1)	(1.7)	(13.3)	70.6%	100.0%	(7.9)	(4.6)	(4.0)	-32.8%	100.0%
Investments	926.2	941.9	980.3	915.2	-0.4%	27.3%	971.5	1,039.2	1,075.7	5.5%	14.4%
Loans	389.4	433.9	886.4	1,991.0	72.3%	21.5%	1,612.9	1,614.9	1,761.7	-4.0%	25.5%
Receivables and prepayments	33.1	38.9	143.5	358.5	121.2%	3.1%	505.4	629.4	737.8	27.2%	7.8%
Cash and cash equivalents	665.0	1,531.1	2,539.8	2,072.3	46.1%	42.5%	3,571.4	4,075.8	4,378.2	28.3%	49.1%
Taxation	4.5	0.0	0.3	0.0	-77.8%	0.1%	0.3	0.3	0.3	79.2%	-
Total assets	2,211.8	3,133.2	4,740.8	5,547.6	35.9%	100.0%	6,900.5	7,594.8	8,182.7	13.8%	100.0%
Accumulated surplus/(deficit)	(708.9)	(1,134.1)	(1,682.0)	(2,044.6)	42.3%	-35.1%	(1,653.4)	(1,610.3)	(1,556.4)	-8.7%	-25.3%
Capital and reserves	1,862.6	2,103.8	2,300.8	2,695.8	13.1%	62.1%	2,937.0	3,198.2	3,471.2	8.8%	43.9%
Capital reserve fund	308.3	308.3	308.3	308.3	-	9.0%	308.3	308.3	308.3	-	4.5%
Borrowings	582.6	629.1	679.4	975.8	18.8%	19.6%	793.3	841.7	847.4	-4.6%	12.6%
Deferred income	-	1,001.0	2,639.2	3,251.9	-	36.6%	4,323.8	4,666.0	4,907.7	14.7%	60.7%
Trade and other payables	54.7	100.4	371.1	65.9	6.4%	3.7%	50.3	41.5	47.0	-10.7%	0.8%
Provisions	19.3	23.5	22.3	95.1	70.3%	1.0%	27.1	28.7	30.1	-31.8%	0.7%
Managed funds	71.6	66.9	69.7	69.1	-1.2%	2.0%	51.2	51.2	51.2	-9.5%	0.8%
Derivatives financial instruments	21.6	34.2	32.0	130.3	81.9%	1.3%	62.8	69.3	76.2	-16.4%	1.3%
Total equity and liabilities	2,211.8	3,133.2	4,740.8	5,547.6	35.9%	100.0%	6,900.5	7,594.8	8,182.7	13.8%	100.0%

Personnel information**Table 39.93 Small Enterprise Finance Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022			Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
			2020/21	2021/22		2022/23		2023/24		2024/25										
Agency	Salary level	331	331	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
				294	192.0	0.7	319	267.1	0.8	332	275.2	0.8	210	207.9	1.0	195	208.3	1.1	-7.9%	100.0%
1-6	26	26	25	17.4	0.7	24	13.2	0.6	37	4.8	0.1	8	1.6	0.2	4	1.3	0.3	-53.9%	2.0%	
7-10	158	158	133	106.3	0.8	151	90.8	0.6	149	83.1	0.6	105	62.7	0.6	98	63.8	0.7	-11.1%	31.2%	
11-12	106	106	100	33.2	0.3	101	67.2	0.7	78	81.3	1.0	47	55.7	1.2	46	57.6	1.3	-5.0%	27.3%	
13-16	37	37	33	27.5	0.8	34	82.3	2.4	62	89.8	1.4	46	76.4	1.7	44	76.0	1.7	-2.6%	34.2%	
17-22	4	4	3	7.6	2.5	9	13.6	1.5	6	16.3	2.7	4	11.6	2.9	3	9.6	3.2	-11.1%	5.3%	

1. Rand million

South African Bureau of Standards

Selected performance indicators

Table 39.94 South African Bureau of Standards performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of support provided by the bureau on reimagined industrial priority sectors per year as defined by the department	Development of South African national standards	Priority 1: A capable, ethical and developmental state	- ¹	- ¹	80% (42/52)	80%	80%	80%	80%
Number of reports on support provided by the bureau on key identified developmental policy interventions or any other ministerial directives per year	Development of South African national standards		- ¹	- ¹	4	4	4	5	5
Number of new products, services and solutions launched per year	Conformity assessment		4	- ²	4	6	7	9	9
Percentage of youth supported per year	Development of South African national standards		24% (235/980)	21.4% (183/856)	20.2% (167/824)	27%	27%	30%	30%

1. No historical data available.

2. Indicator discontinued and reintroduced the following year.

Entity overview

The South African Bureau of Standards was established as a statutory body in terms of the Standards Act (2008) and is part of South Africa's standardisation, quality assurance, accreditation and metrology technical infrastructure institutions. The bureau is mandated to develop, promote and maintain South African national standards, render conformity assessment services and promote quality of commodities, products and services with a goal to protect the integrity of the South African market, protect consumers, create a competitive advantage, and facilitate access by South Africans to local and international markets.

Over the medium term, the bureau will continue to revitalise testing operations and facilities in targeted areas such as the cement sector, radiation protection services and the automotive industry. The bureau will also ensure that standard development processes are improved to enable industrialisation and faster turnaround times, particularly to support the implementation of the local verification programme.

Expenditure is set to increase at an average annual rate of 0.3 per cent, from R909.2 million in 2021/22 to R916.7 million in 2024/25, mainly due to the decrease in personnel arising from a planned organisational restructuring. Compensation of employees accounts for an estimated 57.1 per cent (R1.5 billion) of total expenditure over the medium term. The bureau expects to generate 63.9 per cent (R1.7 billion) of its revenue over the MTEF period from fees for certification, testing, the sale of publications, other income, consulting services and training services. Remaining revenue is derived through transfers from the department. Revenue is expected to increase at an average annual rate of 5.9 per cent, from R788.1 million in 2021/22 to R936.1 million in 2024/25, due to the strengthening of partnerships and an expected increase in consulting services rendered.

Programmes/Objectives/Activities

Table 39.95 South African Bureau of Standards 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Conformity assessment	646.3	670.9	634.6	700.1	2.7%	77.0%	655.8	674.9	705.8	0.3%	77.0%
Development of South African national standards	193.1	200.4	189.6	209.1	2.7%	23.0%	195.9	201.6	210.8	0.3%	23.0%
Total	839.4	871.3	824.2	909.2	2.7%	100.0%	851.6	876.5	916.7	0.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.96 South African Bureau of Standards 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	597.0	551.7	540.3	495.5	-6.0%	67.9%	533.8	569.0	607.6	7.0%	63.9%
Sale of goods and services other than capital assets	506.5	444.8	415.9	466.8	-2.7%	57.0%	487.1	520.4	556.9	6.1%	58.9%
Other non-tax revenue	90.5	106.9	124.4	28.6	-31.9%	10.9%	46.7	48.5	50.7	21.0%	5.0%
Transfers received	241.2	258.0	240.3	292.6	6.7%	32.1%	310.1	309.7	328.5	3.9%	36.1%
Total revenue	838.2	809.7	780.6	788.1	-2.0%	100.0%	843.9	878.7	936.1	5.9%	100.0%
Expenses											
Current expenses	839.4	871.3	824.2	909.2	2.7%	100.0%	851.6	876.5	916.7	0.3%	100.0%
Compensation of employees	553.8	553.3	562.8	562.5	0.5%	64.9%	471.6	486.7	509.6	-3.2%	57.1%
Goods and services	241.7	265.9	210.9	286.2	5.8%	29.1%	305.3	309.0	322.7	4.1%	34.4%
Depreciation	43.9	52.2	50.4	60.6	11.4%	6.0%	74.8	80.8	84.4	11.7%	8.5%
Total expenses	839.4	871.3	824.2	909.2	2.7%	100.0%	851.6	876.5	916.7	0.3%	100.0%
Surplus/(Deficit)	(1.2)	(61.6)	(43.6)	(121.2)	365.7%		(7.7)	2.2	19.4	-154.3%	
Cash flow statement											
Cash flow from operating activities	(36.7)	26.8	10.0	61.7	-218.9%	100.0%	(4.2)	(10.1)	0.5	-80.5%	100.0%
Receipts											
Non-tax receipts	588.0	619.7	484.5	500.4	-5.2%	69.4%	556.5	590.7	628.0	7.9%	67.2%
Sales of goods and services other than capital assets	552.1	570.9	453.7	486.3	-4.1%	65.4%	543.0	579.0	618.3	8.3%	65.8%
Other tax receipts	35.8	48.8	30.8	14.1	-26.7%	4.1%	13.5	11.7	9.7	-11.6%	1.5%
Transfers received	232.5	245.6	214.7	267.1	4.7%	30.6%	273.1	276.0	288.3	2.6%	32.8%
Total receipts	820.4	865.3	699.2	767.4	-2.2%	100.0%	829.6	866.6	916.4	6.1%	100.0%
Payment											
Current payments	857.1	838.5	689.2	705.8	-6.3%	100.0%	833.7	876.7	915.9	9.1%	100.0%
Compensation of employees	516.4	552.5	495.1	445.5	-4.8%	65.3%	477.8	493.2	516.4	5.0%	58.3%
Goods and services	340.7	283.6	194.0	260.3	-8.6%	34.7%	355.9	383.5	399.5	15.4%	41.7%
Interest and rent on land	0.0	2.3	-	-	-100.0%	0.1%	-	-	-	-	-
Total payments	857.1	838.5	689.2	705.8	-6.3%	100.0%	833.7	876.7	915.9	9.1%	100.0%
Net cash flow from investing activities	169.8	251.9	(73.9)	(75.7)	-176.4%	100.0%	(137.7)	(40.0)	(50.0)	-12.9%	100.0%
Acquisition of property, plant, equipment and intangible assets	(24.7)	(40.8)	(68.3)	(75.7)	45.2%	40.4%	(137.7)	(40.0)	(50.0)	-12.9%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Other flows from investing activities	194.4	292.6	(5.7)	-	-100.0%	59.6%	-	-	-	-	-
Net cash flow from financing activities	-	(6.0)	(10.4)	(10.8)	-	-	(11.3)	(11.8)	(12.3)	4.5%	100.0%
Repayment of finance leases	-	(6.0)	(10.4)	(10.8)	-	-	(11.3)	(11.8)	(12.3)	4.5%	100.0%
Net increase/(decrease) in cash and cash equivalents	133.2	272.7	(74.3)	(24.8)	-157.1%	8.9%	(153.2)	(61.9)	(61.9)	35.6%	-8.6%
Statement of financial position											
Carrying value of assets	715.5	707.3	733.7	753.7	1.7%	48.3%	827.1	797.3	774.3	0.9%	61.2%
of which:											
Acquisition of assets	(24.7)	(40.8)	(68.3)	(75.7)	45.2%	100.0%	(137.7)	(40.0)	(50.0)	-12.9%	100.0%
Investments	312.6	116.2	143.4	133.8	-24.6%	11.8%	127.1	66.9	61.6	-22.8%	7.3%
Inventory	3.1	3.9	4.6	4.8	15.5%	0.3%	5.0	5.2	5.5	4.2%	0.4%
Receivables and prepayments	199.5	149.1	172.4	153.5	-8.4%	11.2%	126.3	130.1	148.2	-1.2%	10.8%
Cash and cash equivalents	259.2	531.9	457.6	432.8	18.6%	27.9%	279.6	217.7	155.8	-28.9%	20.3%
Taxation	-	1.3	33.7	-	-	0.6%	-	-	-	-	-
Total assets	1,489.8	1,509.7	1,545.5	1,478.6	-0.3%	100.0%	1,365.2	1,217.2	1,145.4	-8.2%	100.0%
Accumulated surplus/(deficit)	814.0	752.4	700.9	717.0	-4.1%	49.6%	709.3	711.5	730.9	0.6%	55.7%
Capital and reserves	73.0	78.8	85.9	77.8	2.1%	5.2%	69.5	69.5	69.5	-3.7%	5.5%
Deferred income	349.1	431.7	416.6	384.0	3.2%	26.2%	347.1	313.3	283.5	-9.6%	25.5%
Trade and other payables	148.7	132.1	225.0	203.4	11.0%	11.8%	148.5	93.2	40.7	-41.5%	9.0%
Taxation	1.6	2.3	9.9	-	-100.0%	0.2%	-	-	-	-	-
Provisions	93.0	95.8	82.8	74.7	-7.0%	5.7%	74.7	-	-	-100.0%	2.6%
Derivatives financial instruments	10.3	16.6	24.4	21.7	28.1%	1.2%	16.1	29.7	20.7	-1.5%	1.7%
Total equity and liabilities	1,489.8	1,509.7	1,545.5	1,478.6	-0.3%	100.0%	1,365.2	1,217.2	1,145.4	-8.2%	100.0%

Personnel information

Table 39.97 South African Bureau of Standards personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of person-nel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23			2023/24			2024/25			2021/22 - 2024/25				
South African Bureau of Standards		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	1 061	1 061	1 061	562.8	0.5	1 061	562.5	0.5	1 061	471.6	0.4	1 061	486.7	0.5	1 061	509.6	0.5	-3.2%	100.0%
1 – 6	255	255	255	46.9	0.2	255	46.8	0.2	255	39.3	0.2	255	40.4	0.2	255	42.3	0.2	-3.3%	8.3%
7 – 10	430	430	430	174.4	0.4	430	174.3	0.4	430	146.2	0.3	430	150.9	0.4	430	158.0	0.4	-3.2%	31.0%
11 – 12	343	343	343	271.4	0.8	343	271.2	0.8	343	227.4	0.7	343	234.7	0.7	343	245.7	0.7	-3.2%	48.2%
13 – 16	23	23	23	39.2	1.7	23	39.2	1.7	23	32.9	1.4	23	33.9	1.5	23	35.5	1.5	-3.2%	7.0%
17 – 22	10	10	10	30.9	3.1	10	30.9	3.1	10	25.9	2.6	10	26.7	2.7	10	28.0	2.8	-3.2%	5.5%

1. Rand million.

South African National Accreditation System

Selected performance indicators

Table 39.98 South African National Accreditation System performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of accredited organisations per year	Provision of accreditation services	Priority 1: A capable, ethical and developmental state	1 674	1 782	1 858	1 960	2 059	2 157	2 265
Number of registered black assessors per year	Provision of accreditation services		291	296	304	314	324	371	400

Entity overview

The South African National Accreditation System was established in terms of the Accreditation for Conformity Assessment, Calibration and Good Laboratory Practice Act (2006). It is mandated to accredit or monitor for good laboratory practice and compliance, promote accreditation as a means of facilitating international trade to enhance South Africa’s economic performance and transformation, promote the competence and equivalence of accredited bodies, and promote the competence and equivalence of good laboratory practice facilities compliant with the act.

Over the medium term, the entity will focus on strengthening accreditation effectiveness to support local manufacturing and improve access to export markets by helping South African firms to meet increasingly demanding conformity assessment requirements.

Expenditure is expected to increase at an average annual rate of 5.5 per cent, from R127.4 million in 2021/22 to R149.7 million in 2024/25, mainly due to an expected increase in travel expenses to conduct on-site assessments. Compensation of employees is the main cost driver, accounting for an estimated 51 per cent (R219.8 million) of spending over the medium term. The entity expects to generate 75.2 per cent (R320.1 million) of its own revenue over the MTEF period through fees collected from accredited facilities, new applications, commercial training and interest income. Remaining revenue is derived through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 39.99 South African National Accreditation System expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Administration	34.4	46.4	36.0	45.9	10.1%	38.3%	49.6	51.9	55.1	6.3%	36.7%
Provision of accreditation services	63.0	52.6	43.3	61.5	-0.8%	51.6%	64.9	67.9	72.7	5.7%	48.4%
New programme development projects and related activities	3.2	4.7	0.9	5.2	17.4%	3.1%	6.5	6.7	7.1	10.6%	4.6%
Marketing/Corporate services	7.4	4.6	4.5	14.8	26.1%	7.0%	13.0	13.6	14.8	–	10.2%
Total	108.0	108.3	84.8	127.4	5.7%	100.0%	133.9	140.2	149.7	5.5%	100.0%

Statements of financial performance, cash flow and financial position**Table 39.100 South African National Accreditation System statements of financial performance**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2022/23	2023/24	2024/25			
Revenue											
Non-tax revenue	79.5	83.7	63.3	94.5	5.9%	71.8%	100.1	106.0	114.0	6.5%	75.2%
Sale of goods and services other than capital assets	64.4	70.6	58.5	79.6	7.3%	61.4%	84.4	89.5	96.7	6.7%	63.5%
Other non-tax revenue	15.0	13.0	4.8	14.8	-0.5%	10.4%	15.7	16.5	17.3	5.3%	11.7%
Transfers received	31.0	31.7	28.7	33.0	2.0%	28.2%	33.8	34.2	35.7	2.7%	24.8%
Total revenue	110.5	115.3	92.1	127.4	4.9%	100.0%	133.9	140.2	149.7	5.5%	100.0%
Expenses											
Current expenses	107.4	107.6	84.1	126.7	5.7%	99.3%	133.1	139.3	148.9	5.5%	99.4%
Compensation of employees	53.4	56.2	51.4	61.6	4.9%	52.6%	68.4	73.9	77.5	7.9%	51.0%
Goods and services	49.6	46.1	26.8	59.1	6.0%	41.6%	58.7	59.5	65.3	3.4%	44.1%
Depreciation	4.4	5.2	5.9	6.0	10.9%	5.1%	6.0	6.0	6.0	0.3%	4.4%
Transfers and subsidies	0.6	0.7	0.7	0.8	6.0%	0.7%	0.8	0.8	0.9	5.3%	0.6%
Total expenses	108.0	108.3	84.8	127.4	5.7%	100.0%	133.9	140.2	149.7	5.5%	100.0%
Surplus/(Deficit)	2.5	7.1	7.3	–	-100.0%	–	–	–	–	–	–
Cash flow statement											
Cash flow from operating activities	13.0	3.0	15.4	7.5	-16.9%	100.0%	6.0	6.0	6.0	-7.0%	100.0%
Receipts											
Non-tax receipts	72.2	73.2	60.3	82.9	4.7%	64.4%	92.4	97.9	102.4	7.3%	67.8%
Sales of goods and services other than capital assets	68.1	69.5	58.8	79.6	5.4%	61.6%	89.0	94.3	98.8	7.4%	65.3%
Other tax receipts	4.1	3.7	1.5	3.3	-7.1%	2.7%	3.4	3.5	3.7	3.9%	2.5%
Transfers received	31.0	31.7	28.7	33.0	2.0%	28.0%	33.8	34.2	35.7	2.7%	24.7%
Financial transactions in assets and liabilities	11.0	10.4	2.8	11.6	1.8%	7.7%	9.3	9.8	10.4	-3.5%	7.5%
Total receipts	114.2	115.2	91.9	127.4	3.7%	100.0%	135.5	141.8	148.5	5.2%	100.0%
Payment											
Current payments	100.5	111.6	75.8	119.2	5.8%	99.3%	128.8	135.0	141.7	5.9%	99.4%
Compensation of employees	53.4	56.8	47.5	61.6	4.9%	54.2%	64.4	67.6	71.0	4.8%	50.2%
Goods and services	47.1	54.8	28.3	57.6	6.9%	45.1%	64.4	67.4	70.7	7.1%	49.2%
Transfers and subsidies	0.6	0.7	0.7	0.8	6.0%	0.7%	0.8	0.8	0.9	5.3%	0.6%
Total payments	101.2	112.2	76.5	120.0	5.8%	100.0%	129.6	135.8	142.5	5.9%	100.0%
Net cash flow from investing activities	(72.1)	(4.8)	(1.7)	(4.5)	-60.3%	100.0%	(4.6)	(1.3)	(1.3)	-34.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(71.0)	(2.4)	(0.4)	(0.8)	-77.6%	47.9%	(0.8)	(0.8)	(0.8)	-2.1%	38.8%
Acquisition of software and other intangible assets	(1.0)	(2.4)	(1.3)	(3.7)	53.0%	52.2%	(3.8)	(0.5)	(0.5)	-48.7%	61.2%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	–	–	–	–	–	–	–	–	–
Net cash flow from financing activities	–	–	(17.9)	–	–	–	–	–	–	–	–
Other flows from financing activities	–	–	(17.9)	–	–	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	(59.1)	(1.8)	(4.2)	3.0	-136.9%	-14.7%	1.4	4.7	4.8	17.0%	2.5%

Table 39.100 South African National Accreditation System statements of financial performance

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million						2018/19 - 2021/22				2021/22 - 2024/25		
Carrying value of assets		72.2	71.7	67.6	66.1	-2.9%	59.5%	64.8	60.0	55.3	-5.8%	54.5%
of which:												
Acquisition of assets		(71.0)	(2.4)	(0.4)	(0.8)	-77.6%	100.0%	(0.8)	(0.8)	(0.8)	-2.1%	100.0%
Receivables and prepayments		1.6	2.4	2.1	2.5	16.7%	1.9%	2.0	1.5	1.5	-15.3%	1.7%
Cash and cash equivalents		47.8	46.0	41.8	44.8	-2.1%	38.6%	46.1	50.9	55.6	7.5%	43.8%
Total assets		121.6	120.1	111.4	113.5	-2.3%	100.0%	113.0	112.5	112.5	-0.3%	100.0%
Accumulated surplus/(deficit)		99.7	106.8	96.2	96.2	-1.2%	85.5%	96.2	96.2	96.2	-	85.3%
Deferred income		6.2	3.1	6.0	6.5	1.8%	4.7%	7.0	7.5	8.0	7.2%	6.4%
Trade and other payables		12.7	4.4	4.0	5.1	-26.2%	5.6%	4.1	3.2	2.7	-19.0%	3.4%
Provisions		3.0	5.9	5.2	5.6	23.1%	4.2%	5.6	5.6	5.5	-0.6%	4.9%
Total equity and liabilities		121.6	120.1	111.4	113.5	-2.3%	100.0%	113.0	112.5	112.5	-0.3%	100.0%

Personnel information

Table 39.101 South African National Accreditation System personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth Rate of personnel posts (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2020/21		Unit cost	2021/22		Unit cost	2022/23			Unit cost	2023/24			Unit cost	2024/25			Unit cost		
South African National Accreditation System		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25	
Salary level	75	75	72	51.4	0.7	75	61.6	0.8	76	68.4	0.9	76	73.9	1.0	76	77.5	1.0			7.9%	100.0%
1 – 6	2	2	2	0.5	0.2	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	2	0.6	0.3			6.5%	0.8%
7 – 10	43	43	43	19.9	0.5	43	21.9	0.5	43	24.0	0.6	43	25.2	0.6	43	26.5	0.6			6.5%	34.8%
11 – 12	11	11	11	9.4	0.9	11	10.4	0.9	12	14.0	1.2	12	15.6	1.3	12	16.3	1.4			16.4%	19.9%
13 – 16	18	18	16	21.3	1.3	18	26.1	1.5	18	28.6	1.6	18	29.8	1.7	18	31.3	1.7			6.2%	41.2%
17 – 22	1	1	-	0.3	-	1	2.7	2.7	1	1.3	1.3	1	2.6	2.6	1	2.8	2.8			0.6%	3.4%

1. Rand million.

Vote 40

Transport

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	490.0	14.5	3.3	507.8	515.1	538.2
Integrated Transport Planning	92.8	–	0.2	93.0	90.5	97.7
Rail Transport	60.2	19 931.4	0.1	19 991.8	20 583.7	21 498.6
Road Transport	136.2	33 846.3	0.9	33 983.4	40 072.1	42 438.1
Civil Aviation	212.1	212.1	0.5	424.8	319.4	333.7
Maritime Transport	109.5	45.4	0.4	155.4	348.4	364.1
Public Transport	362.0	13 607.6	0.3	13 969.9	14 965.4	16 374.6
Subtotal	1 462.7	67 657.4	5.8	69 125.9	76 894.6	81 645.0
Direct charge against the National Revenue Fund						
International Oil Pollution Compensation Funds	–	12.0	–	12.0	12.6	13.1
Total expenditure estimates	1 462.7	67 669.4	5.8	69 137.9	76 907.2	81 658.2

Executive authority: Minister of Transport
 Accounting officer: Director-General of Transport
 Website: www.transport.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

Lead the provision of an integrated, sustainable, reliable and safe transport system through planning, developing, coordinating, promoting and implementing transport policies, regulations and strategies.

Mandate

The Constitution identifies the legislative responsibilities of different spheres of government with regards to all modes of transport and associated infrastructure. The Department of Transport is responsible for the legislation and policies for rail, pipelines, roads, airports, harbours, and the intermodal operations of public transport and freight. As such, it conducts sector research, formulates legislation and policy to set the strategic directions of subsectors, assigns responsibilities to public entities, regulates through setting norms and standards, and monitors implementation.

Selected performance indicators

Table 40.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Lane kilometres of surfaced roads rehabilitated per year (km)	Road Transport	Priority 2: Economic transformation and job creation	1 600	1 700	1 372	2 053	2 361	2 739	3 177
Lane kilometres of roads resealed per year (km)	Road Transport		4 300	4 700	2 006	5 429	3 200	3 712	4 305
Kilometres of roads regavelled per year (km)	Road Transport		5 800	3 973	4 035	6 695	5 000	5 500	6 105
Square kilometres of blacktop patching on roads (including pothole repairs) per year (km ²)	Road Transport		900 000	1 760 965	1 158 366	1 239 500	1 487 400	1 784 880	2 141 856
Kilometres of gravel roads bladed per year (km)	Road Transport		485 000	324 632	352 233	604 250	694 888	764 376	840 814

Table 40.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Total number of municipalities with integrated public transport networks facilitated at the construction phase	Public Transport		13	13	10	10	10	10	10
Number of average weekday bus rapid transit passenger trips per year: Rea Vaya (Johannesburg)	Public Transport		50 695	56 493	27 500	83 520	104 523	106 613	108 746
Number of average weekday bus rapid transit passenger trips per year: MyCITI (Cape Town)	Public Transport		62 860	53 152	34 000	86 690	65 218	66 438	76 316
Number of average weekday bus rapid transit passenger trips per year: Go George (George)	Public Transport	Priority 5: Spatial integration, human settlements and local government	12 928	13 248	13 500	23 395	24 208	24 692	26 018
Number of average weekday bus rapid transit passenger trips per year: A Re Yeng (Tshwane)	Public Transport		11 289	7 703	2 950	4 067	31 277	47 560	56 352
Number of average weekday bus rapid transit passenger trips per year: Libhongoletu (Nelson Mandela Bay)	Public Transport		10 047	8 370	2 100	9 888	10 185	15 050	38 490
Number of average weekday bus rapid transit passenger trips per year: Harambee (Ekurhuleni)	Public Transport		2 756	3 000	3 500	8 654	15 144	19 470	25 353

Expenditure overview

Over the medium term, the department will focus on intensifying its efforts to improve mobility and access to social and economic activities by cultivating an enabling environment for the maintenance of national and provincial road networks, the improvement and integration of road-based public transport services, and the modernisation of passenger rail infrastructure. Total transfers and subsidies account for an estimated 97.8 per cent (R222.8 billion) of the department's planned expenditure over the period ahead, increasing at an average annual rate of 7.7 per cent.

The department will aim to remain within its ceiling for compensation of employees by managing the number of personnel, which is expected to decrease from 818 in 2021/22 to 750 in 2024/25 through natural attrition and retirement. Accordingly, expenditure on compensation of employees is expected to increase at an average annual rate of only 0.7 per cent, from R542.6 million in 2021/22 to R555.3 million in 2024/25. This takes into account an allocation of R11.2 million in 2022/23 to augment the shortfall arising from salary adjustments as part of the public sector wage agreement. Spending on goods and services is expected to increase at an average annual rate of 11.4 per cent, from R851.4 million in 2021/22 to R1.2 billion in 2024/25.

Maintaining South Africa's roads

The *Road Transport* programme facilitates activities related to the maintenance of the country's national and provincial road network. The national road maintenance backlog has grown over the years, partly due to the shifting of funds from non-toll roads to more economically viable toll roads. R76.4 billion goes to the South African National Roads Agency to upgrade, strengthen and maintain the national road network. Over the MTEF period, 59.3 per cent (R45.3 billion) of allocations to the agency to upgrade, strengthen and refurbish the national non-toll roads network, R2.8 billion is allocated for the R573 (Moloto Road) development corridor, R3.7 billion for the N2 Wild Coast project, and R2.1 billion is allocated to fund reduced tariffs for the Gauteng freeway improvement project. Transfers to the agency account for 33.5 per cent the department's budget over the medium term and 65.5 per cent of the budget of the *Road Transport* programme.

The maintenance of provincial roads is largely funded through the *provincial roads maintenance grant: road maintenance component*, which is allocated R37.4 billion over the MTEF period. Provinces are expected to use the grants to rehabilitate 8 277 lane kilometres, reseal 11 217 lane kilometres, regravell 16 605 kilometres and blacktop-patch 5.4 million square kilometres. Factors such as the condition of roads, weather patterns and traffic volume determine grant allocations for the maintenance of provincial roads. To ensure that investment in and maintenance of the provincial road network is appropriately prioritised, R65 million is reprioritised over the medium term from the grant to finance the preparation and acquisition of a central roads data repository that will provide a comprehensive and uniform overview of the state of South Africa's provincial roads.

Facilitating integrated road-based public transport networks

The *public transport network grant* funds the infrastructure and indirect costs of bus rapid transit services in Johannesburg, Tshwane, Cape Town, George, Nelson Mandela Bay and Ekurhuleni. In these cities and regions, funding from the grant is expected to lead to a combined increase in the number of weekday passenger trips on bus rapid transit services from 216 214 in 2021/22 to 331 275 in 2024/25. To facilitate this increase, transfers to the grant are set to increase at an average annual rate of 14.3 per cent, from R5.2 billion in 2021/22 to R7.7 billion in 2024/25. The *public transport operations grant*, which subsidises the operations of bus services in provinces, is expected to increase from R7.1 billion in 2021/22 to R7.7 billion in 2024/25, at an average annual rate of 2.8 per cent. Together, these grants represent an estimated 18.7 per cent (R42.7 billion) of the department's planned spending over the MTEF period.

Addressing passenger rail challenges

Inefficient investments in, and the deferred maintenance and insufficient safeguarding of South Africa's rail infrastructure has resulted in the rapid deterioration of the passenger rail network and its services. As part of recognising that their recovery is key to providing affordable, safe and reliable public transport services, transfers to the Passenger Rail Agency of South Africa in the *Rail Transport* programme account for an estimated 27.1 per cent (R61.7 billion) of the department's budget over the period ahead. These funds will be used to focus on repairs and maintenance as part of the agency's rolling stock fleet renewal programme, and improved security. As a result, capital transfers to the agency are expected to increase at an average annual rate 11.5 per cent, from R9.7 billion in 2021/22 to R13.5 billion 2024/25. Operational transfers are expected to increase more moderately at an average annual rate of 4.3 per cent, from R6.9 billion in 2021/22 to R7.9 billion in 2024/25, as more commuter lines come online.

Expenditure trends and estimates

Table 40.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Integrated Transport Planning											
3. Rail Transport											
4. Road Transport											
5. Civil Aviation											
6. Maritime Transport											
7. Public Transport											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Programme 1	379.8	412.7	384.3	522.2	11.2%	0.7%	507.8	515.1	538.2	1.0%	0.7%
Programme 2	71.4	140.0	57.6	90.2	8.1%	0.1%	93.0	90.5	97.7	2.7%	0.1%
Programme 3	15 873.7	16 560.2	9 584.3	16 806.4	1.9%	24.0%	19 991.8	20 583.7	21 498.6	8.6%	26.9%
Programme 4	30 067.1	33 285.9	31 460.0	34 222.0	4.4%	52.5%	33 983.4	40 072.1	42 438.1	7.4%	51.4%
Programme 5	167.7	178.8	2 642.2	496.3	43.6%	1.4%	424.8	319.4	333.7	-12.4%	0.5%
Programme 6	124.0	132.9	135.8	155.2	7.8%	0.2%	155.4	348.4	364.1	32.9%	0.3%
Programme 7	12 509.8	13 178.1	12 809.6	13 133.3	1.6%	21.0%	13 969.9	14 965.4	16 374.6	7.6%	19.9%
Subtotal	59 193.5	63 888.6	57 073.8	65 425.5	3.4%	100.0%	69 125.9	76 894.6	81 645.0	7.7%	100.0%
Direct charge against the National Revenue Fund	3.0	2.6	-	11.6	57.4%	0.0%	12.0	12.6	13.1	4.2%	0.0%
International Oil Pollution Compensation Funds	3.0	2.6	-	11.6	57.4%	0.0%	12.0	12.6	13.1	4.2%	0.0%
Total	59 196.4	63 891.2	57 073.8	65 437.1	3.4%	100.0%	69 137.9	76 907.2	81 658.2	7.7%	100.0%
Change to 2021 Budget estimate				(1 266.2)			(1 122.7)	4 368.9	4 207.0		

Table 40.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	933.8	1 348.3	1 078.3	1 393.9	14.3%	1.9%	1 462.7	1 658.0	1 731.7	7.5%	2.1%
Compensation of employees	440.1	477.6	471.5	542.6	7.2%	0.8%	542.6	531.5	555.3	0.8%	0.7%
Goods and services ¹	493.7	870.7	606.8	851.4	19.9%	1.1%	920.1	1 126.5	1 176.3	11.4%	1.4%
of which:											
Advertising	20.4	24.6	9.6	23.5	4.8%	0.0%	25.0	26.2	26.7	4.4%	0.0%
Communication	63.0	58.6	54.6	83.2	9.7%	0.1%	100.9	95.0	99.0	5.9%	0.1%
Consultants: Business and advisory services	147.6	508.1	233.3	417.8	41.5%	0.5%	456.0	465.9	487.1	5.2%	0.6%
Infrastructure and planning services	62.2	56.1	62.6	69.3	3.7%	0.1%	60.1	257.2	268.9	57.2%	0.2%
Operating leases	32.1	63.1	89.8	66.9	27.8%	0.1%	73.3	75.9	82.5	7.2%	0.1%
Travel and subsistence	89.9	70.7	18.5	63.5	-11.0%	0.1%	78.4	82.3	77.6	7.0%	0.1%
Transfers and subsidies¹	58 252.4	62 515.2	53 659.1	64 003.8	3.2%	97.1%	67 669.4	75 243.1	79 920.2	7.7%	97.8%
Provinces and municipalities	23 420.2	24 252.1	21 714.4	24 341.8	1.3%	38.2%	24 474.5	27 537.8	29 189.4	6.2%	36.0%
Departmental agencies and accounts	18 926.0	21 496.8	21 045.3	22 452.6	5.9%	34.2%	22 780.4	26 692.8	28 774.6	8.6%	34.4%
Foreign governments and international organisations	20.8	23.1	14.2	32.9	16.4%	0.0%	34.1	35.6	37.2	4.2%	0.0%
Public corporations and private enterprises	15 779.0	16 462.2	10 609.5	16 669.5	1.8%	24.2%	19 858.5	20 451.8	21 370.3	8.6%	26.7%
Non-profit institutions	25.3	26.8	28.2	29.8	5.5%	0.0%	32.1	33.5	35.0	5.5%	0.0%
Households	81.1	254.2	247.4	477.3	80.5%	0.4%	489.9	491.7	513.8	2.5%	0.7%
Payments for capital assets	9.3	21.4	11.0	39.4	61.6%	0.0%	5.8	6.0	6.3	-45.7%	0.0%
Machinery and equipment	9.3	10.2	7.7	39.4	61.6%	0.0%	5.8	6.0	6.3	-45.7%	0.0%
Software and other intangible assets	-	11.2	3.4	-	0.0%	0.0%	-	-	-	0.0%	0.0%
Payments for financial assets	0.9	6.3	2 325.4	-	-100.0%	0.9%	-	-	-	0.0%	0.0%
Total	59 196.4	63 891.2	57 073.8	65 437.1	3.4%	100.0%	69 137.9	76 907.2	81 658.2	7.7%	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 40.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	1 696	3 023	2 890	234	-48.3%	-	245	256	267	4.5%	-
Employee social benefits	1 696	3 023	2 890	234	-48.3%	-	245	256	267	4.5%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11 993 701	6 465 929	10 979 120	12 489 485	1.4%	17.6%	8 555 021	8 766 539	9 160 239	-9.8%	13.6%
Transport Education and Training Authority	1 228	1 297	1 368	1 443	5.5%	-	1 515	1 582	1 653	4.6%	-
Railway Safety Regulator	63 018	63 522	82 045	69 657	3.4%	0.1%	72 874	76 086	79 503	4.5%	0.1%
Road Traffic Management Corporation	200 238	210 228	240 606	217 322	2.8%	0.4%	224 179	220 104	229 989	1.9%	0.3%
South African National Roads Agency: Gauteng freeway improvement project	6 255 061	550 516	3 130 062	4 373 066	-11.2%	6.0%	664 436	692 915	724 033	-45.1%	2.3%
South African National Roads Agency	5 436 815	5 595 822	7 204 024	7 285 029	10.2%	10.7%	7 186 139	7 494 490	7 831 063	2.4%	10.4%
Road Traffic Infringement Agency	11 722	7 770	88 214	224 402	167.5%	0.1%	174 983	152 997	159 868	-10.7%	0.2%
Cross-Border Road Transport Agency	-	-	38 500	-	-	-	-	-	-	-	-
South African Civil Aviation Authority	-	-	-	277 600	-	0.1%	187 900	85 801	89 654	-31.4%	0.2%
South African Civil Aviation Authority	-	-	145 079	-	-	0.1%	-	-	-	-	-
South African Civil Aviation Authority: Flight inspection unit	-	-	10 400	-	-	-	-	-	-	-	-
Ports Regulator of South Africa	25 619	36 774	38 822	40 966	16.9%	0.1%	42 995	42 564	44 476	2.8%	0.1%
Capital	6 932 282	15 030 886	10 066 178	9 963 117	12.9%	17.6%	14 225 400	17 926 225	19 614 317	25.3%	21.5%
South African National Roads Agency: Non-toll network	5 125 469	12 338 896	8 226 129	7 985 064	15.9%	14.1%	12 149 142	15 760 974	17 351 826	29.5%	18.6%
South African National Roads Agency: Moloto Road upgrade	1 806 813	1 691 990	785 049	843 928	-22.4%	2.2%	885 826	923 794	965 281	4.6%	1.3%
South African National Roads Agency: N2 Wild Coast project	-	1 000 000	1 055 000	1 134 125	-	1.3%	1 190 432	1 241 457	1 297 210	4.6%	1.7%
Provinces and municipalities											
Municipal bank accounts											
Current	107 534	113 902	108 436	109 870	0.7%	0.2%	115 020	115 461	120 646	3.2%	0.2%
Municipal agencies and funds	1	11	-	-	-100.0%	-	-	-	-	-	-
Rural roads asset management systems grant	107 533	113 891	108 436	109 870	0.7%	0.2%	115 020	115 461	120 646	3.2%	0.2%
Capital	6 286 669	6 370 085	4 389 070	5 174 533	-6.3%	9.3%	6 012 892	6 689 045	7 720 162	14.3%	8.9%
Public transport network grant	6 286 669	6 370 085	4 389 070	5 174 533	-6.3%	9.3%	6 012 892	6 689 045	7 720 162	14.3%	8.9%

Table 40.3 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Households											
Other transfers to households											
Current	79 410	251 132	244 505	477 073	81.8%	0.4%	489 611	491 482	513 555	2.5%	0.7%
Bursaries for non-employees	9 617	10 100	10 526	12 454	9.0%	–	12 776	12 815	13 391	2.4%	–
Other transfers to households	–	100	–	–	–	–	–	–	–	–	–
Other transfers to household	10	–	–	–	-100.0%	–	–	–	–	–	–
Taxi recapitalisation	69 783	240 932	233 979	464 619	88.1%	0.4%	476 835	478 667	500 164	2.5%	0.7%
Non-profit institutions											
Current	25 347	26 766	28 236	29 791	5.5%	–	32 053	33 467	34 968	5.5%	–
National Sea Rescue Institute	2 451	2 589	2 731	2 882	5.5%	–	4 147	4 331	4 525	16.2%	–
South African Radio League: National emergency communications division	93	98	103	109	5.4%	–	112	117	122	3.8%	–
Mountain Club of South Africa	93	98	103	109	5.4%	–	112	117	122	3.8%	–
Off Road Rescue Unit	93	98	103	109	5.4%	–	112	117	122	3.8%	–
K9 Search and Rescue Association of South Africa	93	98	103	109	5.4%	–	112	117	122	3.8%	–
South African National Taxi Council	22 524	23 785	25 093	26 473	5.5%	–	27 458	28 668	29 955	4.2%	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	–	1 135 000	–	–	0.5%	–	–	–	–	–
One-off taxi gratuity	–	–	1 135 000	–	–	0.5%	–	–	–	–	–
Foreign governments and international organisations											
Current	20 823	23 125	14 245	32 850	16.4%	–	34 076	35 577	37 175	4.2%	–
African Civil Aviation Commission	5 342	7 686	4 043	6 193	5.1%	–	6 424	6 707	7 008	4.2%	–
International Civil Aviation Organisation	4 081	4 592	3 653	5 351	9.5%	–	5 550	5 795	6 055	4.2%	–
International Maritime Organisation	659	725	729	1 904	42.4%	–	1 976	2 063	2 156	4.2%	–
International COSPAS-SARSAT Programme	426	720	880	629	13.9%	–	653	682	713	4.3%	–
Southern African Development Community: International Civil Aviation Organisation mission	63	74	–	72	4.6%	–	75	78	82	4.4%	–
Southern African Development Community: Aviation Safety Organisation	6 948	6 349	4 492	6 678	-1.3%	–	6 927	7 232	7 557	4.2%	–
International Oil Pollution Compensation Fund	2 976	2 614	–	11 602	57.4%	–	12 034	12 564	13 128	4.2%	–
Indian Ocean memorandum of understanding	328	365	448	421	8.7%	–	437	456	476	4.2%	–
Public corporations and private enterprises											
Subsidies on products and production											
Current	4 614 613	6 252 592	8 773 606	6 923 253	14.5%	11.1%	7 240 066	7 515 518	7 853 036	4.3%	10.3%
Passenger Rail Agency of South Africa: Metrorail (operations)	1 763 415	4 376 575	6 696 500	4 787 506	39.5%	7.4%	5 020 328	5 293 468	5 531 195	4.9%	7.2%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 648 943	1 064 983	1 164 206	1 210 332	-9.8%	2.1%	1 257 646	1 263 858	1 320 617	2.9%	1.8%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	1 202 255	811 034	912 900	925 415	-8.4%	1.6%	962 092	958 192	1 001 224	2.7%	1.3%
Capital	11 164 355	10 209 621	700 909	9 746 209	-4.4%	13.3%	12 618 475	12 936 309	13 517 272	11.5%	17.0%
Passenger Rail Agency of South Africa: Other capital programmes	91 941	600 022	395 172	1 439 864	150.2%	1.1%	3 401 272	2 387 882	1 848 907	8.7%	3.2%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 676 870	5 823 266	–	4 830 522	1.1%	6.4%	6 801 794	6 908 676	7 218 941	14.3%	9.0%
Passenger Rail Agency of South Africa: Signalling	2 023 779	2 137 111	–	1 965 689	-1.0%	2.6%	935 846	1 789 704	2 516 292	8.6%	2.5%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	4 211 568	1 480 054	200 762	1 354 535	-31.5%	3.0%	1 400 589	1 659 427	1 733 951	8.6%	2.1%
Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	160 197	169 168	104 975	155 599	-1.0%	0.2%	78 974	190 620	199 181	8.6%	0.2%
Provinces and municipalities											
Provincial revenue funds											
Current	5 990 298	6 325 755	6 749 581	7 120 808	5.9%	11.0%	7 090 432	7 402 934	7 735 396	2.8%	10.2%
Public transport operations grant	5 990 298	6 325 755	6 749 581	7 120 808	5.9%	11.0%	7 090 432	7 402 934	7 735 396	2.8%	10.2%
Capital	11 035 668	11 442 398	10 467 334	11 936 559	2.7%	18.8%	11 256 131	13 330 320	13 613 162	4.5%	17.5%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	501 092	526 152	–	–	-100.0%	0.4%	–	–	–	–	–
Provincial roads maintenance grant: Roads maintenance component	10 324 576	10 649 325	10 467 334	11 936 559	5.0%	18.2%	10 766 106	13 036 789	13 613 162	4.5%	17.2%
Provincial roads maintenance grant: Disaster relief component	210 000	266 921	–	–	-100.0%	0.2%	490 025	293 531	–	–	0.3%
Total	58 252 396	62 515 214	53 659 110	64 003 782	3.2%	100.0%	67 669 422	75 243 133	79 920 195	7.7%	100.0%

Personnel information

Table 40.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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						2021/22 - 2024/25				
				2020/21		2021/22		2022/23		2023/24		2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Transport		741	79	700	471.5	0.7	818	530.6	0.6	813	542.6	0.7	800	531.5	0.7	750	555.3	0.7	-2.8%	100.0%
Salary level		741	79	700	471.5	0.7	818	530.6	0.6	813	542.6	0.7	800	531.5	0.7	750	555.3	0.7	-2.8%	100.0%
1 – 6		131	68	153	36.8	0.2	156	41.6	0.3	152	41.6	0.3	152	40.1	0.3	150	41.5	0.3	-1.3%	19.2%
7 – 10		307	4	296	151.3	0.5	324	179.4	0.6	320	181.3	0.6	312	175.0	0.6	313	183.2	0.6	-1.2%	39.9%
11 – 12		125	2	142	126.8	0.9	156	136.4	0.9	159	143.7	0.9	155	138.7	0.9	155	144.9	0.9	-0.2%	19.7%
13 – 16		110	5	107	135.9	1.3	132	168.7	1.3	132	171.5	1.3	131	173.1	1.3	131	180.8	1.4	-0.2%	16.5%
Other		68	–	2	20.8	10.4	50	4.4	0.1	50	4.5	0.1	50	4.6	0.1	2	4.8	2.4	-65.8%	4.8%
Programme		741	79	700	471.5	0.7	818	530.6	0.6	813	542.6	0.7	800	531.5	0.7	750	555.3	0.7	-2.8%	100.0%
Programme 1		379	61	345	206.9	0.6	454	244.5	0.5	452	253.2	0.6	449	250.8	0.6	400	262.1	0.7	-4.1%	55.2%
Programme 2		67	–	70	51.7	0.7	74	56.5	0.8	75	58.1	0.8	74	56.9	0.8	74	59.4	0.8	-0.1%	9.4%
Programme 3		34	–	37	26.9	0.7	39	30.8	0.8	38	30.8	0.8	36	28.3	0.8	36	29.6	0.8	-2.9%	4.7%
Programme 4		87	–	87	63.4	0.7	89	66.7	0.7	88	66.7	0.8	88	66.7	0.8	88	69.6	0.8	-0.5%	11.1%
Programme 5		48	–	52	38.5	0.7	55	45.3	0.8	56	47.0	0.8	55	46.2	0.8	55	48.3	0.9	0.1%	6.9%
Programme 6		32	–	32	27.5	0.9	28	24.6	0.9	27	24.5	0.9	25	22.0	0.9	25	22.9	0.9	-3.6%	3.3%
Programme 7		94	18	77	56.6	0.7	79	62.3	0.8	77	62.3	0.8	74	60.6	0.8	73	63.3	0.9	-2.6%	9.5%

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

2. Rand million.

Departmental receipts

Table 40.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
R thousand												
Departmental receipts	230 295	322 841	1 625	1 084	1 179	-82.8%	100.0%	1 315	1 455	1 745	14.0%	100.0%
Sales of goods and services produced by department	1 325	1 461	645	674	703	-19.0%	0.7%	803	913	1 173	18.6%	63.1%
Sales by market establishments	87	87	84	80	80	-2.8%	0.1%	90	90	90	4.0%	6.1%
of which:												
Rental parking: Covered and open	87	87	84	80	80	-2.8%	0.1%	90	90	90	4.0%	6.1%
Administrative fees	1 066	1 064	389	422	450	-25.0%	0.5%	540	650	760	19.1%	42.1%
of which:												
Foreign operating permits	294	273	152	214	220	-9.2%	0.2%	240	250	260	5.7%	17.0%
Public driver permits	772	791	237	208	230	-33.2%	0.4%	300	400	500	29.5%	25.1%
Other sales	172	310	172	172	173	0.2%	0.1%	173	173	323	23.1%	14.8%
of which:												
Commission on insurance	156	164	170	170	170	2.9%	0.1%	170	170	170	–	11.9%
Services rendered: Transport fees	14	–	–	–	–	-100.0%	–	–	–	–	–	–
Replacement of security cards and tender documents (Item can be removed)	–	–	–	–	3	–	–	2	2	2	-12.6%	0.2%
Departmental publications	2	1	–	–	–	-100.0%	–	1	1	1	–	0.1%
Services rendered: Approval of plans	–	145	2	2	–	–	–	–	–	150	–	2.6%
Sales of scrap, waste, arms and other used current goods	3	1	–	–	1	-30.7%	–	2	2	2	26.0%	0.1%
of which:												
Wastepaper	3	1	–	–	1	-30.7%	–	2	2	2	26.0%	0.1%
Interest, dividends and rent on land	110 144	42 593	114	110	40	-92.9%	27.5%	60	80	100	35.7%	4.9%
Interest	155	300	114	110	40	-36.3%	0.1%	60	80	100	35.7%	4.9%
Dividends	109 989	42 293	–	–	–	-100.0%	27.4%	–	–	–	–	–
of which:												
Shareholder's dividends from Airports Company South Africa	109 989	42 293	–	–	–	-100.0%	27.4%	–	–	–	–	–
Transactions in financial assets and liabilities	118 823	278 786	866	300	435	-84.6%	71.8%	–	–	–	2.6%	31.9%
Total	230 295	322 841	1 625	1 084	1 179	-82.8%	100.0%	1 315	1 455	1 745	14.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 40.6 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 (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24		
R million											
Ministry	45.2	45.9	31.9	38.6	-5.1%	9.5%	42.4	41.2	43.1	3.7%	7.9%
Management	61.5	52.4	49.9	94.8	15.5%	15.2%	93.7	94.9	95.0	0.1%	18.2%
Corporate Services	212.5	211.3	187.9	285.1	10.3%	52.8%	254.3	257.9	265.6	-2.3%	51.0%
Communications	28.0	37.4	21.4	37.9	10.6%	7.3%	40.4	41.6	43.5	4.7%	7.8%
Office Accommodation	32.6	65.7	93.3	65.7	26.3%	15.1%	77.0	79.5	91.0	11.5%	15.0%
Total	379.8	412.7	384.3	522.2	11.2%	100.0%	507.8	515.1	538.2	1.0%	100.0%
Change to 2021				25.2			2.4	(0.0)	-		
Budget estimate											
Economic classification											
Current payments	361.9	393.3	365.0	470.8	9.2%	93.6%	490.0	497.0	519.4	3.3%	94.9%
Compensation of employees	200.4	211.8	206.9	253.2	8.1%	51.3%	253.2	250.8	262.1	1.2%	48.9%
Goods and services	161.4	181.5	158.1	217.6	10.5%	42.3%	236.8	246.2	257.2	5.7%	46.0%
of which:											
Advertising	15.1	21.5	8.5	22.4	14.2%	4.0%	23.0	24.2	25.0	3.7%	4.5%
Audit costs: External	6.3	6.8	5.9	12.8	26.7%	1.9%	13.3	13.3	14.8	5.1%	2.6%
Computer services	8.3	8.9	14.3	22.6	39.5%	3.2%	17.1	17.1	18.4	-6.5%	3.6%
Consultants: Business and advisory services	4.6	1.2	1.4	3.5	-8.6%	0.6%	13.1	13.2	16.2	66.4%	2.2%
Operating leases	30.2	61.3	88.4	65.7	29.5%	14.5%	72.0	74.5	81.0	7.2%	14.1%
Travel and subsistence	51.2	36.1	8.0	31.2	-15.2%	7.4%	37.8	43.0	36.3	5.1%	7.1%
Transfers and subsidies	11.6	13.8	13.9	14.1	6.7%	3.1%	14.5	14.7	15.3	2.7%	2.8%
Provinces and municipalities	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	1.2	1.3	1.4	1.4	5.5%	0.3%	1.5	1.6	1.7	4.6%	0.3%
Households	10.4	12.4	12.5	12.7	6.8%	2.8%	13.0	13.1	13.7	2.5%	2.5%
Payments for capital assets	5.6	5.5	4.8	37.2	88.4%	3.1%	3.3	3.4	3.6	-54.3%	2.3%
Machinery and equipment	5.6	5.5	4.8	37.2	88.4%	3.1%	3.3	3.4	3.6	-54.3%	2.3%
Payments for financial assets	0.8	0.2	0.6	-	-100.0%	0.1%	-	-	-	-	-
Total	379.8	412.7	384.3	522.2	11.2%	100.0%	507.8	515.1	538.2	1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	0.6%	0.6%	0.7%	0.8%	-	-	0.7%	0.7%	0.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.8	2.2	2.0	0.2	-33.5%	0.3%	0.2	0.3	0.3	4.5%	-
Employee social benefits	0.8	2.2	2.0	0.2	-33.5%	0.3%	0.2	0.3	0.3	4.5%	-
Households											
Other transfers to households											
Current	9.6	10.2	10.5	12.5	9.0%	2.5%	12.8	12.8	13.4	2.4%	2.5%
Bursaries for non-employees	9.6	10.1	10.5	12.5	9.0%	2.5%	12.8	12.8	13.4	2.4%	2.5%
Other transfers to households	-	0.1	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1.2	1.3	1.4	1.4	5.5%	0.3%	1.5	1.6	1.7	4.6%	0.3%
Transport Education and Training Authority	1.2	1.3	1.4	1.4	5.5%	0.3%	1.5	1.6	1.7	4.6%	0.3%
Public Services Sector Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-

Personnel information

Table 40.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	379	61	345	206.9	0.6	454	244.5	0.5	452	253.2	0.6	449	250.8	0.6	400	262.1	0.7	-4.1%	100.0%
1 – 6	78	50	95	19.1	0.2	96	21.4	0.2	92	20.9	0.2	92	19.9	0.2	90	20.4	0.2	-2.1%	21.1%
7 – 10	151	4	144	61.2	0.4	166	74.2	0.4	163	74.6	0.5	160	72.3	0.5	161	76.0	0.5	-1.1%	37.0%
11 – 12	53	2	58	48.4	0.8	79	63.4	0.8	84	70.7	0.8	84	70.2	0.8	84	73.4	0.9	1.9%	18.8%
13 – 16	47	5	46	57.8	1.3	64	81.1	1.3	64	82.4	1.3	64	83.8	1.3	64	87.6	1.4	–	14.6%
Other	50	–	2	20.4	10.2	49	4.4	0.1	49	4.5	0.1	49	4.6	0.1	2	4.8	2.4	-65.6%	8.5%

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

2. Rand million.

Programme 2: Integrated Transport Planning

Programme purpose

Integrate and harmonise macro-transport sector policies, strategies and legislation. Coordinate and develop sector-related policies, research activities, and regional and intersphere relations. Facilitate sector transformation and provide sector economic modelling and analysis.

Objectives

- Reduce greenhouse gas emissions from transport by:
 - developing green procurement guidelines for land transport by March 2023
 - monitoring the implementation of the green transport strategy on an ongoing basis.
- Improve competition and access in the transport sector by:
 - establishing an economic regulator for the transport sector by March 2025
 - finalising the regional integration strategy by March 2024.

Subprogrammes

- *Macro Sector Planning* examines land use and transport planning in all spheres of government from a multimodal perspective and manages and facilitates the implementation of the planning provisions contained in the National Land Transport Act (2009).
- *Freight Logistics* develops and coordinates the implementation of freight logistics strategies aimed at unblocking bottlenecks in the freight logistics system and related supply chains, with emphasis on integrating elements of the system across all modes.
- *Modelling and Economic Analysis* undertakes economic studies, provides innovative and enabling funding options for transport infrastructure that respond to the socioeconomic needs of the national agenda, and applies economic analysis tools for the development of policy in the transport sector.
- *Regional Integration* manages, coordinates and facilitates the development of strategies for engagements in the Southern African Development Community region and the rest of Africa.
- *Research and Innovation* ensures research, innovation and monitoring of the transport sector for sustainability.
- *Integrated Transport Planning Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.8 Integrated Transport Planning 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Macro Sector Planning	11.8	10.3	9.9	16.1	11.0%	13.4%	17.6	17.8	18.6	5.0%	18.9%
Freight Logistics	11.5	12.1	10.7	18.1	16.6%	14.6%	18.4	18.8	19.6	2.7%	20.2%
Modelling and Economic Analysis	15.6	89.3	12.8	20.9	10.1%	38.6%	21.4	21.2	22.2	2.1%	23.1%
Regional Integration	11.9	10.7	7.2	9.3	-7.8%	10.9%	8.8	9.1	12.6	10.6%	10.7%
Research and Innovation	15.9	13.1	12.1	17.3	2.9%	16.3%	17.9	14.5	15.2	-4.3%	17.5%
Integrated Transport Planning	4.7	4.4	5.0	8.5	21.7%	6.3%	8.9	9.1	9.5	3.9%	9.7%
Administration Support											
Total	71.4	140.0	57.6	90.2	8.1%	100.0%	93.0	90.5	97.7	2.7%	100.0%
Change to 2021 Budget estimate				(2.0)			(1.7)	(3.0)	-		
Economic classification											
Current payments	70.4	139.0	56.9	89.9	8.5%	99.2%	92.8	90.3	97.4	2.7%	99.7%
Compensation of employees	49.7	51.5	51.7	58.1	5.4%	58.8%	58.1	56.9	59.4	0.7%	62.6%
Goods and services	20.7	87.5	5.2	31.8	15.4%	40.4%	34.6	33.4	38.0	6.2%	37.1%
<i>of which:</i>											
Advertising	1.9	0.4	0.3	0.5	-34.7%	0.9%	0.9	0.9	0.9	19.2%	0.9%
Communication	0.6	0.6	0.7	0.9	14.1%	0.8%	1.0	1.0	1.0	6.3%	1.0%
Consultants: Business and advisory services	5.6	78.4	2.9	25.3	65.3%	31.3%	26.5	25.6	29.6	5.3%	28.8%
Travel and subsistence	5.8	4.9	0.6	3.5	-15.1%	4.1%	4.0	3.7	4.1	5.0%	4.1%
Training and development	0.2	0.6	0.5	0.4	25.8%	0.5%	0.7	0.6	0.7	15.6%	0.6%
Venues and facilities	2.9	1.8	-	0.3	-51.7%	1.4%	0.6	0.6	0.6	23.9%	0.6%
Transfers and subsidies	0.1	0.0	0.2	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.0	0.2	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.8	0.9	0.5	0.3	-29.8%	0.7%	0.2	0.3	0.3	-1.3%	0.3%
Machinery and equipment	0.8	0.9	0.5	0.3	-29.8%	0.7%	0.2	0.3	0.3	-1.3%	0.3%
Payments for financial assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	71.4	140.0	57.6	90.2	8.1%	100.0%	93.0	90.5	97.7	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.1%	0.2%	0.1%	0.1%	-	-	0.1%	0.1%	0.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.2	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.0	0.2	-	-100.0%	0.1%	-	-	-	-	-

Personnel information

Table 40.9 Integrated Transport Planning personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Integrated Transport Planning			70	51.7	0.7	74	56.5	0.8	75	58.1	0.8	74	56.9	0.8	74	59.4	0.8		
Salary level	67	-	70	51.7	0.7	74	56.5	0.8	75	58.1	0.8	74	56.9	0.8	74	59.4	0.8	-0.1%	100.0%
1-6	12	-	12	2.9	0.2	13	3.4	0.3	13	3.4	0.3	13	3.3	0.3	13	3.5	0.3	-	17.4%
7-10	27	-	28	13.2	0.5	31	16.0	0.5	32	16.9	0.5	32	16.6	0.5	32	17.4	0.5	0.7%	42.3%
11-12	11	-	12	11.9	1.0	12	12.8	1.0	12	13.0	1.1	12	13.0	1.0	12	13.6	1.1	-	16.7%
13-16	17	-	18	23.7	1.3	18	24.4	1.4	18	24.8	1.4	17	23.9	1.4	17	25.0	1.5	-1.6%	23.6%

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

2. Rand million.

Programme 3: Rail Transport

Programme purpose

Facilitate and coordinate the development of sustainable rail transport policies, rail economic and safety regulation, and infrastructure development strategies that reduce system costs and improve customer service. Oversee rail public entities and the implementation of integrated rail services.

Objectives

- Improve rail safety and security by developing regulations for the Railway Safety Bill by March 2024 and monitoring their implementation on an ongoing basis.
- Improve access to commuter rail services by monitoring and reviewing the performance of the Passenger Rail Agency of South Africa on an ongoing basis.
- Improve competition in the rail sector by finalising the private sector participation framework by March 2024 and implementing it by March 2025.

Subprogrammes

- *Rail Regulation* is responsible for the development of rail policies, and safety and economic regulations.
- *Rail Infrastructure and Industry Development* coordinates the development and maintenance of, and investment in, rail infrastructure.
- *Rail Operations* coordinates the implementation of integrated rail services, and monitors and analyses service delivery challenges facing the rail industry.
- *Rail Oversight* manages and tracks the performance of the Passenger Rail Agency of South Africa and the Railway Safety Regulator and manages transfer payments to these entities.
- *Rail Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.10 Rail Transport 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Rail Regulation	11.9	10.1	7.9	22.3	23.5%	0.1%	23.7	21.4	25.3	4.3%	0.1%
Rail Infrastructure and Industry Development	7.0	7.2	6.8	27.8	58.4%	0.1%	19.4	19.4	7.6	-35.2%	0.1%
Rail Operations	9.5	13.5	10.1	11.3	6.1%	0.1%	11.3	8.9	9.5	-5.8%	0.1%
Rail Oversight	15 842.0	16 525.7	9 556.6	16 739.1	1.9%	99.7%	19 931.4	20 527.9	21 449.8	8.6%	99.7%
Rail Administration Support	3.4	3.7	2.9	5.8	19.7%	–	6.1	6.1	6.4	2.9%	–
Total	15 873.7	16 560.2	9 584.3	16 806.4	1.9%	100.0%	19 991.8	20 583.7	21 498.6	8.6%	100.0%
Change to 2021 Budget estimate				20.6			14.4	9.2	–		
Economic classification											
Current payments	31.3	34.1	27.5	67.2	29.0%	0.3%	60.2	55.7	48.6	-10.2%	0.3%
Compensation of employees	26.0	27.9	26.9	30.8	5.8%	0.2%	30.8	28.3	29.6	-1.3%	0.2%
Goods and services	5.3	6.2	0.6	36.4	90.2%	0.1%	29.4	27.4	19.0	-19.4%	0.1%
of which:											
Advertising	0.1	0.2	–	0.0	-22.7%	–	0.1	0.1	0.0	-48.0%	–
Communication	0.3	0.3	0.4	0.5	15.6%	–	0.5	0.4	0.4	-8.5%	–
Consultants: Business and advisory services	2.6	4.4	–	34.6	135.7%	0.1%	27.4	25.5	17.2	-20.8%	0.1%
Consumables: Stationery, printing and office supplies	0.2	0.5	0.1	0.2	3.8%	–	0.2	0.2	0.2	1.8%	–
Travel and subsistence	1.5	0.6	0.1	0.9	-16.8%	–	1.1	1.0	1.1	7.4%	–
Venues and facilities	0.3	0.1	0.0	0.0	-46.9%	–	0.1	0.1	0.1	2.8%	–
Transfers and subsidies	15 842.0	16 525.7	9 556.6	16 739.1	1.9%	99.7%	19 931.4	20 527.9	21 449.8	8.6%	99.7%
Departmental agencies and accounts	63.0	63.5	82.0	69.7	3.4%	0.5%	72.9	76.1	79.5	4.5%	0.4%
Public corporations and private enterprises	15 779.0	16 462.2	9 474.5	16 669.5	1.8%	99.3%	19 858.5	20 451.8	21 370.3	8.6%	99.3%
Households	–	–	0.0	–	–	–	–	–	–	–	–
Payments for capital assets	0.4	0.4	0.2	0.1	-33.6%	–	0.1	0.1	0.1	4.2%	–
Machinery and equipment	0.4	0.4	0.2	0.1	-33.6%	–	0.1	0.1	0.1	4.2%	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	15 873.7	16 560.2	9 584.3	16 806.4	1.9%	100.0%	19 991.8	20 583.7	21 498.6	8.6%	100.0%
Proportion of total programme expenditure to vote expenditure	26.8%	25.9%	16.8%	25.7%	–	–	28.9%	26.8%	26.3%	–	–

Table 40.10 Rail Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	63.0	63.5	82.0	69.7	3.4%	0.5%	72.9	76.1	79.5	4.5%	0.4%
Railway Safety Regulator	63.0	63.5	82.0	69.7	3.4%	0.5%	72.9	76.1	79.5	4.5%	0.4%
Public corporations and private enterprises											
Public corporations											
Public corporations (subsidies on products and production)											
Current	4 614.6	6 252.6	8 773.6	6 923.3	14.5%	45.2%	7 240.1	7 515.5	7 853.0	4.3%	37.4%
Passenger Rail Agency of South Africa: Metrorail (operations)	1 763.4	4 376.6	6 696.5	4 787.5	39.5%	30.0%	5 020.3	5 293.5	5 531.2	4.9%	26.2%
Passenger Rail Agency of South Africa: Mainline passenger services (operations)	1 648.9	1 065.0	1 164.2	1 210.3	-9.8%	8.7%	1 257.6	1 263.9	1 320.6	2.9%	6.4%
Passenger Rail Agency of South Africa: Rail maintenance operations and inventories	1 202.3	811.0	912.9	925.4	-8.4%	6.5%	962.1	958.2	1 001.2	2.7%	4.9%
Capital	11 164.4	10 209.6	700.9	9 746.2	-4.4%	54.1%	12 618.5	12 936.3	13 517.3	11.5%	61.9%
Passenger Rail Agency of South Africa: Other capital programmes	91.9	600.0	395.2	1 439.9	150.2%	4.3%	3 401.3	2 387.9	1 848.9	8.7%	11.5%
Passenger Rail Agency of South Africa: Rolling stock fleet renewal programme	4 676.9	5 823.3	–	4 830.5	1.1%	26.1%	6 801.8	6 908.7	7 218.9	14.3%	32.7%
Passenger Rail Agency of South Africa: Signalling	2 023.8	2 137.1	–	1 965.7	-1.0%	10.4%	935.8	1 789.7	2 516.3	8.6%	9.1%
Passenger Rail Agency of South Africa: Metrorail (refurbishment of coaches)	4 211.6	1 480.1	200.8	1 354.5	-31.5%	12.3%	1 400.6	1 659.4	1 734.0	8.6%	7.8%
Passenger Rail Agency of South Africa: Mainline passenger services (refurbishment of coaches)	160.2	169.2	105.0	155.6	-1.0%	1.0%	79.0	190.6	199.2	8.6%	0.8%

Personnel information

Table 40.11 Rail Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment										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	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost								
Rail Transport			34			37	26.9	0.7	39	30.8	0.8	38	30.8	0.8	36	28.3	0.8	36	29.6	0.8	-2.9%	100.0%
Salary level																						
1 – 6	7	–	8	3.0	0.4	9	3.3	0.4	9	3.4	0.4	9	3.3	0.4	9	3.5	0.4	9	3.5	0.4	-0.2%	24.2%
7 – 10	11	–	11	6.2	0.6	10	6.1	0.6	10	6.2	0.6	10	6.1	0.6	10	6.4	0.6	10	6.4	0.6	–	27.0%
11 – 12	9	–	10	8.8	0.9	10	9.2	0.9	9	8.8	0.9	7	6.2	0.9	7	6.5	1.0	7	6.5	1.0	-12.4%	22.2%
13 – 16	7	–	8	8.9	1.1	10	12.2	1.2	10	12.4	1.3	10	12.6	1.3	10	13.2	1.3	10	13.2	1.3	–	26.6%

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

2. Rand million.

Programme 4: Road Transport

Programme purpose

Develop and manage an integrated road infrastructure network, regulate road transport and ensure safer roads. Oversee road public entities.

Objectives

- Improve transport safety and security by:
 - monitoring the implementation of the national road safety strategy on an ongoing basis
 - completing the due diligence report for the rationalisation of road traffic enforcement entities by March 2024
 - finalising the National Road Traffic Amendment Bill by March 2023 and developing the associated regulations by March 2024.

- Increase access to affordable and reliable transport systems by:
 - drafting the road infrastructure funding policy by March 2024
 - monitoring and reviewing the performance of the *provincial roads maintenance grant* in terms of the annual Division of Revenue Act on an ongoing basis.

Subprogrammes

- *Road Regulation* synchronises road safety and traffic management legislation and oversees the inspectorate for driving licences and vehicle testing stations.
- *Road Infrastructure and Industry Development* facilitates and coordinates the planning, development and implementation of a sustainable and reliable integrated road infrastructure network, and the enhancement of capacity in the industry.
- *Road Oversight* reviews and analyses the performance of road transport public entities and monitors their compliance with regulations and legislation. This subprogramme also transfers funds to the South African National Roads Agency, the Road Traffic Management Corporation and the Road Traffic Infringement Agency and transfers the *provincial roads maintenance grant* to provinces.
- *Road Administration Support* provides strategic leadership and administrative support to the programme.
- *Road Engineering Standards* develops and implements road engineering standards and coordinates the development of an asset management system for safe and resilient road infrastructure.

Expenditure trends and estimate

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	Average Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)
R million												
Road Regulation	46.0	282.0	82.0	43.6	-1.8%	0.4%	45.4	46.1	48.2	3.4%	0.1%	
Road Infrastructure and Industry Development	16.6	17.1	14.2	36.2	29.7%	0.1%	37.2	38.1	39.8	3.2%	0.1%	
Road Oversight	29 979.8	32 952.6	31 344.6	34 109.4	4.4%	99.5%	33 846.3	39 932.5	42 293.1	7.4%	99.6%	
Road Administration Support	7.9	12.6	7.6	8.6	2.6%	–	9.5	9.7	10.1	5.8%	–	
Road Engineering Standards	16.8	21.6	11.6	24.2	13.0%	0.1%	44.9	45.7	46.9	24.6%	0.1%	
Total	30 067.1	33 285.9	31 460.0	34 222.0	4.4%	100.0%	33 983.4	40 072.1	42 438.1	7.4%	100.0%	
Change to 2021 Budget estimate				55.2			(379.9)	4 275.9	4 000.0			
Economic classification												
Current payments	86.6	326.7	115.6	112.1	9.0%	0.5%	136.2	138.7	144.0	8.7%	0.4%	
Compensation of employees	55.2	60.9	63.4	66.7	6.5%	0.2%	66.7	66.7	69.6	1.5%	0.2%	
Goods and services	31.4	265.8	52.2	45.4	13.1%	0.3%	69.5	72.1	74.4	17.9%	0.2%	
<i>of which:</i>												
<i>Catering: Departmental activities</i>	0.8	0.4	0.0	0.7	-3.6%	–	1.4	1.5	1.5	29.6%	–	
<i>Communication</i>	0.7	0.9	0.8	1.6	30.4%	–	1.8	1.8	1.9	4.8%	–	
<i>Computer services</i>	1.7	1.7	1.6	1.9	3.8%	–	1.8	1.9	2.0	1.4%	–	
<i>Consultants: Business and advisory services</i>	9.6	243.4	44.4	24.5	36.9%	0.2%	45.7	48.2	49.4	26.3%	0.1%	
<i>Travel and subsistence</i>	12.4	14.8	4.3	14.0	4.1%	–	15.0	14.8	15.4	3.3%	–	
<i>Venues and facilities</i>	2.3	1.6	0.1	0.4	-45.6%	–	1.0	1.0	1.1	43.1%	–	
Transfers and subsidies	29 979.9	32 952.0	31 343.5	34 109.4	4.4%	99.5%	33 846.3	39 932.5	42 293.1	7.4%	99.6%	
Provinces and municipalities	11 143.2	11 556.3	10 575.8	12 046.4	2.6%	35.1%	11 371.2	13 445.8	13 733.8	4.5%	33.6%	
Departmental agencies and accounts	18 836.1	21 395.2	20 767.6	22 062.9	5.4%	64.4%	22 475.1	26 486.7	28 559.3	9.0%	66.1%	
Households	0.6	0.5	0.1	–	-100.0%	–	–	–	–	–	–	
Payments for capital assets	0.6	1.1	0.9	0.5	-2.7%	–	0.9	0.9	1.0	20.6%	–	
Machinery and equipment	0.6	1.1	0.9	0.5	-2.7%	–	0.9	0.9	1.0	20.6%	–	
Payments for financial assets	0.0	6.1	–	–	-100.0%	–	–	–	–	–	–	
Total	30 067.1	33 285.9	31 460.0	34 222.0	4.4%	100.0%	33 983.4	40 072.1	42 438.1	7.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	50.8%	52.1%	55.1%	52.3%	–	–	49.2%	52.1%	52.0%	–	–	

Table 40.12 Road Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
						2018/19	2019/20	2020/21			2021/22
R million											
Households											
Social benefits											
Current	0.6	0.5	0.1	–	-100.0%	–	–	–	–	–	
Employee social benefits	0.6	0.5	0.1	–	-100.0%	–	–	–	–	–	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11 903.8	6 364.3	10 701.4	12 099.8	0.5%	31.8%	8 249.7	8 560.5	8 945.0	-9.6%	25.1%
Road Traffic Management Corporation	200.2	210.2	240.6	217.3	2.8%	0.7%	224.2	220.1	230.0	1.9%	0.6%
South African National Roads Agency: Gauteng freeway improvement project	6 255.1	550.5	3 130.1	4 373.1	-11.2%	11.1%	664.4	692.9	724.0	-45.1%	4.3%
South African National Roads Agency	5 436.8	5 595.8	7 204.0	7 285.0	10.2%	19.8%	7 186.1	7 494.5	7 831.1	2.4%	19.8%
Road Traffic Infringement Agency	11.7	7.8	88.2	224.4	167.5%	0.3%	175.0	153.0	159.9	-10.7%	0.5%
Cross-Border Road Transport Agency	–	–	38.5	–	–	–	–	–	–	–	–
Capital	6 932.3	15 030.9	10 066.2	9 963.1	12.9%	32.5%	14 225.4	17 926.2	19 614.3	25.3%	41.0%
South African National Roads Agency: Non-toll network	5 125.5	12 338.9	8 226.1	7 985.1	15.9%	26.1%	12 149.1	15 761.0	17 351.8	29.5%	35.3%
South African National Roads Agency: Moloto Road upgrade	1 806.8	1 692.0	785.0	843.9	-22.4%	4.0%	885.8	923.8	965.3	4.6%	2.4%
South African National Roads Agency: N2 Wild Coast project	–	1 000.0	1 055.0	1 134.1	–	2.5%	1 190.4	1 241.5	1 297.2	4.6%	3.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	107.5	113.9	108.4	109.9	0.7%	0.3%	115.0	115.5	120.6	3.2%	0.3%
Rural roads asset management systems grant	107.5	113.9	108.4	109.9	0.7%	0.3%	115.0	115.5	120.6	3.2%	0.3%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Capital	11 035.7	11 442.4	10 467.3	11 936.6	2.7%	34.8%	11 256.1	13 330.3	13 613.2	4.5%	33.3%
Provincial roads maintenance grant: Mpumalanga coal haulage roads maintenance	501.1	526.2	–	–	-100.0%	0.8%	–	–	–	–	–
Provincial roads maintenance grant: Roads maintenance component	10 324.6	10 649.3	10 467.3	11 936.6	5.0%	33.6%	10 766.1	13 036.8	13 613.2	4.5%	32.7%
Provincial roads maintenance grant: Disaster relief component	210.0	266.9	–	–	-100.0%	0.4%	490.0	293.5	–	–	0.5%

Personnel information

Table 40.13 Road Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
		Actual		Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment	2020/21		2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25			
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Road Transport																			
Salary level	87	–	87	63.4	0.7	89	66.7	0.7	88	66.7	0.8	88	66.7	0.8	88	69.6	0.8	-0.5%	100.0%
1 – 6	12	–	12	4.2	0.3	14	5.2	0.4	14	5.2	0.4	14	5.2	0.4	14	5.5	0.4	–	15.9%
7 – 10	42	–	39	24.4	0.6	41	28.0	0.7	40	27.3	0.7	40	27.3	0.7	40	28.5	0.7	-1.0%	45.5%
11 – 12	23	–	27	23.5	0.9	25	23.5	0.9	25	23.9	1.0	25	23.8	1.0	25	24.9	1.0	–	28.4%
13 – 16	10	–	9	11.4	1.3	9	9.9	1.1	9	10.1	1.1	9	10.2	1.1	9	10.7	1.2	–	10.2%

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

2. Rand million.

Programme 5: Civil Aviation

Programme purpose

Facilitate the development of an economically viable air transport industry that is safe, secure, efficient, environmentally friendly and compliant with international standards through regulation and investigations. Oversee aviation entities.

Objectives

- Improve air transport safety and security by:
 - submitting the draft South African Maritime and Aeronautical Search and Rescue Amendment Bill to Cabinet by March 2024
 - establishing the aviation safety investigation board by March 2024.
- Improve competitiveness through the adoption of new technology by monitoring and reviewing regulations on remotely piloted aircraft systems (drones) on an ongoing basis.

Subprogrammes

- *Aviation Policy and Regulations* develops and maintains the civil aviation regulatory regime to respond to national imperatives and international norms, standards and protocols.
- *Aviation Economic Analysis and Industry Development* provides aviation economic analysis and develops relevant frameworks for industry development and airfreight logistics activities.
- *Aviation Safety, Security, Environment, and Search and Rescue* develops and monitors South Africa's aviation safety, security, environment, and search and rescue regime; and manages investigations into aviation accidents and serious incidents to identify deficiencies and make safety recommendations on mechanisms to address them.
- *Aviation Oversight* monitors the performance of Airports Company South Africa, the Air Traffic and Navigation Services Company and the South African Civil Aviation Authority, in line with the legislative framework.
- *Aviation Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.14 Civil Aviation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)	
R million												
Aviation Policy and Regulations	28.0	25.3	25.4	33.1	5.7%	3.2%	29.1	28.7	30.0	-3.2%	7.7%	
Aviation Economic Analysis and Industry Development	10.3	6.8	6.8	16.7	17.4%	1.2%	15.2	15.4	16.1	-1.3%	4.0%	
Aviation Safety, Security, Environment, and Search and Rescue	66.4	61.0	55.8	87.1	9.5%	7.8%	106.6	100.3	104.8	6.4%	25.3%	
Aviation Oversight	58.5	73.7	2 549.5	353.7	82.2%	87.1%	267.9	169.0	176.6	-20.7%	61.4%	
Aviation Administration Support	4.5	12.0	4.7	5.7	8.2%	0.8%	5.9	6.0	6.2	3.1%	1.5%	
Total	167.7	178.8	2 642.2	496.3	43.6%	100.0%	424.8	319.4	333.7	-12.4%	100.0%	
Change to 2021 Budget estimate				(7.6)			0.7	(0.0)	-			
Economic classification												
Current payments	147.0	155.5	145.1	195.9	10.0%	18.5%	212.1	207.7	217.1	3.5%	52.9%	
Compensation of employees	35.6	43.2	38.5	47.0	9.7%	4.7%	47.0	46.2	48.3	0.9%	12.0%	
Goods and services	111.4	112.3	106.5	149.0	10.2%	13.8%	165.1	161.5	168.8	4.2%	40.9%	
of which:												
Communication	55.7	50.9	46.7	71.3	8.6%	6.4%	88.1	82.3	86.0	6.4%	20.8%	
Consultants: Business and advisory services	45.7	53.8	56.6	67.0	13.6%	6.4%	61.4	63.7	66.5	-0.2%	16.4%	
Consumables: Stationery, printing and office supplies	0.3	0.2	0.1	1.1	58.3%	-	1.3	1.3	1.3	5.3%	0.3%	
Operating leases	0.6	1.2	1.5	0.6	0.5%	0.1%	0.5	0.6	0.6	0.6%	0.1%	
Travel and subsistence	5.5	3.9	0.5	6.6	6.3%	0.5%	10.3	10.2	10.7	17.4%	2.4%	
Venues and facilities	0.2	0.2	0.0	0.8	50.6%	-	1.4	1.3	1.3	18.0%	0.3%	
Transfers and subsidies	19.8	22.5	171.8	299.8	147.4%	14.7%	212.1	111.1	116.1	-27.1%	47.0%	
Departmental agencies and accounts	-	-	155.5	277.6	-	12.4%	187.9	85.8	89.7	-31.4%	40.7%	
Foreign governments and international organisations	16.9	19.4	13.1	18.9	3.9%	2.0%	19.6	20.5	21.4	4.2%	5.1%	
Non-profit institutions	2.8	3.0	3.1	3.3	5.5%	0.4%	4.6	4.8	5.0	14.7%	1.1%	
Households	0.1	0.1	0.1	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	0.9	0.8	0.6	0.5	-17.0%	0.1%	0.5	0.6	0.6	4.2%	0.1%	
Machinery and equipment	0.9	0.8	0.6	0.5	-17.0%	0.1%	0.5	0.6	0.6	4.2%	0.1%	
Payments for financial assets	0.0	0.0	2 324.8	-	-100.0%	66.7%	-	-	-	-	-	
Total	167.7	178.8	2 642.2	496.3	43.6%	100.0%	424.8	319.4	333.7	-12.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.3%	0.3%	4.6%	0.8%	-	-	0.6%	0.4%	0.4%	-	-	

Table 40.14 Civil Aviation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
	R million										
Households											
Social benefits											
Current	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	155.5	277.6	–	12.4%	187.9	85.8	89.7	-31.4%	40.7%
South African Civil Aviation Authority	–	–	–	277.6	–	8.0%	187.9	85.8	89.7	-31.4%	40.7%
South African Civil Aviation Authority	–	–	145.1	–	–	4.2%	–	–	–	–	–
South African Civil Aviation Authority: Flight inspection unit	–	–	10.4	–	–	0.3%	–	–	–	–	–
Non-profit institutions											
Current	2.8	3.0	3.1	3.3	5.5%	0.4%	4.6	4.8	5.0	14.7%	1.1%
National Sea Rescue Institute	2.5	2.6	2.7	2.9	5.5%	0.3%	4.1	4.3	4.5	16.2%	1.0%
South African Radio League: National emergency communications division	0.1	0.1	0.1	0.1	5.4%	–	0.1	0.1	0.1	3.8%	–
Mountain Club of South Africa	0.1	0.1	0.1	0.1	5.4%	–	0.1	0.1	0.1	3.8%	–
Off Road Rescue Unit	0.1	0.1	0.1	0.1	5.4%	–	0.1	0.1	0.1	3.8%	–
K9 Search and Rescue Association of South Africa	0.1	0.1	0.1	0.1	5.4%	–	0.1	0.1	0.1	3.8%	–
Foreign governments and international organisations											
Current	16.9	19.4	13.1	18.9	3.9%	2.0%	19.6	20.5	21.4	4.2%	5.1%
African Civil Aviation Commission	5.3	7.7	4.0	6.2	5.1%	0.7%	6.4	6.7	7.0	4.2%	1.7%
International Civil Aviation Organisation	4.1	4.6	3.7	5.4	9.5%	0.5%	5.6	5.8	6.1	4.2%	1.4%
International COSPAS-SARSAT Programme	0.4	0.7	0.9	0.6	13.9%	0.1%	0.7	0.7	0.7	4.3%	0.2%
Southern African Development Community: International Civil Aviation Organisation mission	0.1	0.1	–	0.1	4.6%	–	0.1	0.1	0.1	4.4%	–
Southern African Development Community: Aviation Safety Organisation	6.9	6.3	4.5	6.7	-1.3%	0.7%	6.9	7.2	7.6	4.2%	1.8%

Personnel information

Table 40.15 Civil Aviation personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
				Actual			Revised estimate			Medium-term expenditure estimate										
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Civil Aviation	48	–	–	52	38.5	0.7	55	45.3	0.8	56	47.0	0.8	55	46.2	0.8	55	48.3	0.9	0.1%	100.0%
1 – 6	7	–	–	10	2.1	0.2	9	2.3	0.3	9	2.4	0.3	9	2.4	0.3	9	2.4	0.3	–	16.3%
7 – 10	25	–	–	26	16.8	0.6	28	20.0	0.7	29	21.3	0.7	28	20.4	0.7	28	21.3	0.8	0.2%	51.1%
11 – 12	9	–	–	10	10.8	1.1	10	11.2	1.1	10	11.4	1.1	10	11.4	1.1	10	11.9	1.2	–	18.1%
13 – 16	7	–	–	6	8.8	1.5	8	11.8	1.5	8	12.0	1.5	8	12.2	1.5	8	12.7	1.6	–	14.5%

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

2. Rand million.

Programme 6: Maritime Transport

Programme purpose

Promote a safe, reliable and economically viable maritime transport sector through the development and implementation of policies and strategies. Oversee maritime public entities.

Objectives

- Increase access to affordable and reliable maritime transport by:
 - finalising the Maritime Development Fund Bill by March 2024

- monitoring and reviewing the implementation of the Operation Phakisa Oceans Economy 3-foot plan to encourage growth in the sector on an ongoing basis.
- Improve the regulatory environment and market access by submitting the Merchant Shipping Bill to Parliament by March 2025.
- Reduce greenhouse gas emissions and pollution by submitting the Marine Pollution (Prevention of Pollution from Ships) Amendment Bill to Parliament by March 2024.

Subprogrammes

- *Maritime Policy Development* develops and maintains a maritime regulatory regime that is responsive to national imperatives and international norms, standards and protocols. This subprogramme is also responsible for the development and maintenance of maritime policies and strategies.
- *Maritime Infrastructure and Industry Development* facilitates the development of integrated maritime infrastructure and an integrated maritime industry.
- *Implementation, Monitoring and Evaluation* ensures that legislation, policies and strategies pertaining to maritime safety, security and environmental protection are implemented.
- *Maritime Oversight* makes transfers to public entities in the maritime field, the South African Maritime Safety Authority and the Ports Regulator of South Africa and oversees these entities' compliance with relevant regulations and legislation.
- *Maritime Administration Support* provides strategic leadership and administrative support to the programme.

Expenditure trends and estimates

Table 40.16 Maritime Transport 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Maritime Policy Development	11.6	10.4	13.0	12.6	2.7%	8.7%	13.0	11.1	11.5	-2.8%	4.7%
Maritime Infrastructure and Industry Development	7.6	10.0	7.2	13.4	20.8%	7.0%	19.1	14.7	15.3	4.7%	6.1%
Implementation, Monitoring and Evaluation	71.8	67.5	71.1	81.5	4.3%	53.3%	73.1	272.6	285.0	51.8%	69.6%
Maritime Oversight	28.6	39.7	42.0	43.3	14.9%	28.0%	45.4	45.1	47.1	2.9%	17.7%
Maritime Administration Support	4.5	5.3	2.5	4.5	0.1%	3.1%	4.8	4.9	5.1	4.6%	1.9%
Total	124.0	132.9	135.8	155.2	7.8%	100.0%	155.4	348.4	364.1	32.9%	100.0%
Change to 2021 Budget estimate				(2.3)			(0.2)	198.0	207.0		
Economic classification											
Current payments	97.0	94.2	95.4	111.5	4.7%	72.7%	109.5	302.9	316.5	41.6%	82.1%
Compensation of employees	21.4	23.6	27.5	24.6	4.8%	17.7%	24.5	22.0	22.9	-2.3%	9.2%
Goods and services	75.6	70.6	67.9	86.9	4.7%	54.9%	85.0	280.9	293.6	50.1%	73.0%
<i>of which:</i>											
Communication	0.3	0.6	0.3	0.4	13.5%	0.3%	0.6	0.5	0.5	8.5%	0.2%
Consultants: Business and advisory services	2.8	2.5	0.2	12.1	62.5%	3.2%	17.6	17.0	17.8	13.6%	6.3%
Infrastructure and planning services	62.2	56.1	62.6	69.3	3.7%	45.7%	60.1	257.2	268.9	57.2%	64.1%
Operating leases	1.2	0.6	–	0.6	-21.3%	0.4%	0.8	0.9	0.9	13.7%	0.3%
Travel and subsistence	5.8	4.2	0.9	3.8	-12.9%	2.7%	4.6	3.9	4.2	2.8%	1.6%
Venues and facilities	1.5	3.4	0.1	0.0	-81.1%	0.9%	0.4	0.4	0.4	240.3%	0.1%
Transfers and subsidies	26.7	37.9	40.0	43.3	17.5%	27.0%	45.4	45.1	47.1	2.9%	17.7%
Departmental agencies and accounts	25.6	36.8	38.8	41.0	16.9%	26.0%	43.0	42.6	44.5	2.8%	16.7%
Foreign governments and international organisations	1.0	1.1	1.2	2.3	33.1%	1.0%	2.4	2.5	2.6	4.2%	1.0%
Households	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	0.3	0.8	0.4	0.4	10.4%	0.3%	0.4	0.4	0.5	4.2%	0.2%
Machinery and equipment	0.3	0.8	0.4	0.4	10.4%	0.3%	0.4	0.4	0.5	4.2%	0.2%
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	124.0	132.9	135.8	155.2	7.8%	100.0%	155.4	348.4	364.1	32.9%	100.0%
Proportion of total programme expenditure to vote expenditure	0.2%	0.2%	0.2%	0.2%	–	–	0.2%	0.5%	0.4%	–	–

Table 40.16 Maritime Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Households											
Social benefits											
Current	0.0	0.0	–	–	-100.0%	–	–	–	–	–	
Employee social benefits	0.0	0.0	–	–	-100.0%	–	–	–	–	–	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	25.6	36.8	38.8	41.0	16.9%	26.0%	43.0	42.6	44.5	2.8%	16.7%
Ports Regulator of South Africa	25.6	36.8	38.8	41.0	16.9%	26.0%	43.0	42.6	44.5	2.8%	16.7%
Foreign governments and international organisations											
Current	1.0	1.1	1.2	2.3	33.1%	1.0%	2.4	2.5	2.6	4.2%	1.0%
International Maritime Organisation	0.7	0.7	0.7	1.9	42.4%	0.7%	2.0	2.1	2.2	4.2%	0.8%
Indian Ocean memorandum of understanding	0.3	0.4	0.4	0.4	8.7%	0.3%	0.4	0.5	0.5	4.2%	0.2%

Personnel information

Table 40.17 Maritime Transport personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment											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		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Maritime Transport		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	32	–	32	27.5	0.9	28	24.6	0.9	27	24.5	0.9	25	22.0	0.9	25	22.9	0.9	-3.6%	100.0%
1–6	4	–	4	1.1	0.3	3	0.8	0.3	3	0.8	0.3	3	0.8	0.3	3	0.9	0.3	–	11.4%
7–10	15	–	15	11.0	0.7	14	10.6	0.8	13	10.3	0.8	12	9.3	0.7	12	9.8	0.8	-3.8%	49.8%
11–12	9	–	9	10.5	1.2	7	8.1	1.2	7	8.3	1.2	6	6.6	1.2	6	6.9	1.2	-7.0%	23.5%
13–16	4	–	4	5.0	1.2	4	5.1	1.3	4	5.1	1.3	4	5.2	1.3	4	5.5	1.4	–	15.2%

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

2. Rand million.

Programme 7: Public Transport

Programme purpose

Provide and regulate safe, secure, reliable, cost-effective and sustainable public transport services in South Africa through legislation, policies and strategies.

Objectives

- Improve public transport planning by assisting 2 district municipalities per year over the medium term to develop integrated public transport network plans.
- Promote sustainable public transport and improve access and reliability by:
 - reviewing the public transport funding model by March 2023 and implementing the recommendations by March 2025
 - implementing the recommendations of the review of the taxi recapitalisation programme by March 2025
 - monitoring the implementation of an integrated public transport network in 10 municipalities on an ongoing basis.
- Enhance the regulation of public transport by facilitating the submission of the Transport Appeal Tribunal Amendment Bill to Cabinet by March 2025.

Subprogrammes

- *Public Transport Regulation* manages the development and maintenance of policy, legislation and regulation; and coordinates and facilitates implementation. This subprogramme is responsible for managing public

transport information on public transport systems developed in terms of the National Land Transport Act (2009).

- *Rural and Scholar Transport* develops and reviews rural, scholar and non-motorised transport strategies, and coordinates and evaluates their implementation.
- *Public Transport Industry Development* oversees and facilitates the implementation of public transport policy, legislation and strategy, develops public transport empowerment schemes, manages the taxi recapitalisation programme, and facilitates stakeholder relations and conflict resolution in the industry.
- *Public Transport Oversight* oversees the use of public transport subsidies and grants, and monitors compliance with the annual Division of Revenue Act in terms of the transferring of funds, reporting, allocations and adjustments.
- *Public Transport Administration Support* provides strategic leadership and administrative support to the programme.
- *Public Transport Network Development* develops norms and standards for integrated public transport systems to assist in providing accessible, reliable, affordable and integrated public transport network services in municipalities.

Expenditure trends and estimates

Table 40.18 Public Transport 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Public Transport Regulation	25.1	40.9	28.4	48.3	24.4%	0.3%	54.7	54.1	56.5	5.4%	0.4%
Rural and Scholar Transport	11.5	24.3	17.9	42.3	54.2%	0.2%	45.9	41.5	45.7	2.6%	0.3%
Public Transport Industry Development	84.8	131.7	181.9	222.7	38.0%	1.2%	231.8	240.8	255.8	4.7%	1.6%
Public Transport Oversight	12 369.3	12 960.6	12 532.7	12 786.4	1.1%	98.1%	13 607.6	14 599.3	15 985.7	7.7%	97.5%
Public Transport Administration Support	8.7	10.1	40.5	15.0	19.7%	0.1%	13.1	13.2	13.8	-2.6%	0.1%
Public Transport Network Development	10.3	10.5	8.1	18.6	21.8%	0.1%	16.8	16.4	17.1	-2.8%	0.1%
Total	12 509.8	13 178.1	12 809.6	13 133.3	1.6%	100.0%	13 969.9	14 965.4	16 374.6	7.6%	100.0%
Change to 2021 Budget estimate				(1 355.2)			(758.4)	(111.2)	-		
Economic classification											
Current payments	139.7	205.5	272.8	346.6	35.4%	1.9%	362.0	365.7	388.6	3.9%	2.5%
Compensation of employees	51.8	58.7	56.6	62.3	6.3%	0.4%	62.3	60.6	63.3	0.6%	0.4%
Goods and services	87.9	146.8	216.2	284.3	47.9%	1.4%	299.7	305.1	325.3	4.6%	2.1%
of which:											
Minor assets	0.2	0.0	-	0.3	13.7%	-	0.9	0.9	1.0	47.9%	-
Communication	0.6	0.6	0.6	1.5	38.1%	-	1.5	1.5	1.4	-2.4%	-
Consultants: Business and advisory services	76.6	124.3	127.8	250.6	48.5%	1.1%	264.3	272.8	290.3	5.0%	1.8%
Inventory: Other supplies	-	12.5	10.1	23.9	-	0.1%	24.8	21.9	24.4	0.7%	0.2%
Travel and subsistence	7.7	6.1	4.0	3.4	-23.7%	-	5.7	5.6	5.9	20.3%	-
Training and development	0.4	0.1	-	0.3	-7.4%	-	1.5	1.5	1.5	70.3%	-
Transfers and subsidies	12 369.3	12 960.7	12 533.1	12 786.4	1.1%	98.1%	13 607.6	14 599.3	15 985.7	7.7%	97.5%
Provinces and municipalities	12 277.0	12 695.8	11 138.7	12 295.3	-	93.8%	13 103.3	14 092.0	15 455.6	7.9%	94.0%
Public corporations and private enterprises	-	-	1 135.0	-	-	2.2%	-	-	-	-	-
Non-profit institutions	22.5	23.8	25.1	26.5	5.5%	0.2%	27.5	28.7	30.0	4.2%	0.2%
Households	69.8	241.1	234.4	464.6	88.1%	2.0%	476.8	478.7	500.2	2.5%	3.3%
Payments for capital assets	0.7	11.9	3.7	0.3	-25.8%	-	0.3	0.3	0.3	4.4%	-
Machinery and equipment	0.7	0.7	0.3	0.3	-25.8%	-	0.3	0.3	0.3	4.4%	-
Software and other intangible assets	-	11.2	3.4	-	-	-	-	-	-	-	-
Payments for financial assets	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Total	12 509.8	13 178.1	12 809.6	13 133.3	1.6%	100.0%	13 969.9	14 965.4	16 374.6	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	21.1%	20.6%	22.4%	20.1%	-	-	20.2%	19.5%	20.1%	-	-

Table 40.18 Public Transport expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2018/19 - 2021/22	2022/23			2023/24
R million	2018/19	2019/20	2020/21								
Households											
Social benefits											
Current	0.1	0.1	0.4	-	-100.0%	-	-	-	-	-	
Employee social benefits	0.1	0.1	0.4	-	-100.0%	-	-	-	-	-	
Households											
Other transfers to households											
Current	69.8	240.9	234.0	464.6	88.1%	2.0%	476.8	478.7	500.2	2.5%	3.3%
Taxi recapitalisation	69.8	240.9	234.0	464.6	88.1%	2.0%	476.8	478.7	500.2	2.5%	3.3%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	1 135.0	-	-	2.2%	-	-	-	-	-
One-off taxi gratuity	-	-	1 135.0	-	-	2.2%	-	-	-	-	-
Non-profit institutions											
Current	22.5	23.8	25.1	26.5	5.5%	0.2%	27.5	28.7	30.0	4.2%	0.2%
South African National Taxi Council	22.5	23.8	25.1	26.5	5.5%	0.2%	27.5	28.7	30.0	4.2%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	6 286.7	6 370.1	4 389.1	5 174.5	-6.3%	43.0%	6 012.9	6 689.0	7 720.2	14.3%	43.8%
Public transport network grant	6 286.7	6 370.1	4 389.1	5 174.5	-6.3%	43.0%	6 012.9	6 689.0	7 720.2	14.3%	43.8%
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	5 990.3	6 325.8	6 749.6	7 120.8	5.9%	50.7%	7 090.4	7 402.9	7 735.4	2.8%	50.2%
Public transport operations grant	5 990.3	6 325.8	6 749.6	7 120.8	5.9%	50.7%	7 090.4	7 402.9	7 735.4	2.8%	50.2%

Personnel information

Table 40.19 Public Transport personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												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	Unit cost		2021/22	Unit cost		2022/23		2023/24		2024/25				2021/22 - 2024/25		
Public Transport			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	94	18	77	56.6	0.7	79	62.3	0.8	77	62.3	0.8	74	60.6	0.8	73	63.3	0.9	-2.6%	100.0%
1-6	11	18	12	4.4	0.4	12	5.1	0.4	12	5.3	0.4	12	5.2	0.4	12	5.4	0.5	-	15.9%
7-10	36	-	33	18.5	0.6	34	24.7	0.7	33	24.8	0.7	30	22.9	0.8	30	23.9	0.8	-4.1%	42.2%
11-12	11	-	16	12.9	0.8	13	8.2	0.6	12	7.6	0.6	12	7.5	0.6	12	7.8	0.6	-2.6%	16.2%
13-16	18	-	16	20.4	1.3	19	24.3	1.3	19	24.7	1.3	19	25.1	1.3	19	26.2	1.4	-	24.8%
Other	18	-	-	0.3	-	1	-	-	1	-	-	1	-	-	-	-	-	-100.0%	1.0%

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

2. Rand million.

Entities

Air Traffic and Navigation Services Company

Selected performance indicators

Table 40.20 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of air traffic safety incidents per year (per 100 000 flight hours)	Communication		_1	4.03	3.29	≤7	≤7	≤7	≤7
Number of air traffic accidents per year (per 100 000 flight hours)	Surveillance	Entity mandate	_1	0	0	0	0	0	0
Number of serious air traffic incidents per year (per 100 000 flight hours)	Surveillance		_1	_1	1.32	≤3	≤3	≤4	≤4

Table 40.20 Air Traffic and Navigation Services Company performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Average air traffic delay per delayed flight per year (seconds)	Communication	Entity mandate	20	351	<1	360	360	360	360
Average communication system availability per year	Communication		99.52%	98.83%	97.94%	99.67%	99.67%	99.67%	99.67%
Average navigation system availability per year	Navigation		94.81%	96.28%	94.60%	98.65%	98.65%	98.65%	98.65%
Average surveillance system availability per year	Surveillance		100%	99.95%	99.99%	99.77%	99.77%	99.77%	99.77%

1. No historical data available.

Entity overview

The Air Traffic and Navigation Services Company is a schedule 2 public entity in terms of the Public Finance Management Act (1999) and was established in terms of the Air Traffic and Navigation Services Company Act (1993). The company is mandated to provide safe, orderly and efficient air traffic navigational and associated services to the air traffic management community, and in accordance with the standards set out by the International Civil Aviation Organisation and the civil aviation regulations issued in terms of the Civil Aviation Act (2009).

Over the medium term, the company will continue to focus on ensuring air traffic safety and service quality. Air traffic communication is expected to account for 50 per cent (R2.4 billion) of the company's total expenditure over the medium term. The company offered voluntary severance and early retirement packages in 2021/22 as part of a process to ensure its financial sustainability by rationalising its organisational structure in areas considered to have the least impact on core performance. As a result, the number of personnel is projected to remain constant at 1 157 over the medium term and spending on compensation of employees is expected to decrease at average annual rate of 2.1 per cent, from R1 billion in 2021/22 to R941.1 million in 2024/25. As a result, total expenditure is expected to increase at an average annual rate of just 1.2 per cent, from R1.6 billion in 2021/22 to R1.7 billion in 2024/25.

The company is set to generate 83.6 per cent (R3.8 billion) of its revenue over the medium term through aerodrome, en-route and approach fees. Total revenue is expected to increase at an average annual rate of 12 per cent, from R1.3 billion in 2021/22 to R1.8 billion in 2024/25, as air traffic recovers to pre-pandemic levels.

Programmes/Objectives/Activities

Table 40.21 Air Traffic and Navigation Services Company 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	259.7	286.4	216.1	256.6	-0.4%	16.0%	236.3	252.5	266.0	1.2%	16.0%	
Communication	811.5	895.0	675.3	801.9	-0.4%	50.0%	738.5	789.1	831.1	1.2%	50.0%	
Navigation	81.1	89.5	67.5	80.2	-0.4%	5.0%	73.9	78.9	83.1	1.2%	5.0%	
Surveillance	129.8	143.2	108.0	128.3	-0.4%	8.0%	118.2	126.3	133.0	1.2%	8.0%	
Display systems	16.2	17.9	13.5	16.0	-0.4%	1.0%	14.8	15.8	16.6	1.2%	1.0%	
Simulator and systems	324.6	358.0	270.1	320.8	-0.4%	20.0%	295.4	315.6	332.4	1.2%	20.0%	
Total	1 622.9	1 790.1	1 350.6	1 603.8	-0.4%	100.0%	1 477.0	1 578.2	1 662.2	1.2%	100.0%	

Statements of financial performance, cash flow and financial position**Table 40.22 Air Traffic and Navigation Services Company 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 (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	1 811.2	1 857.4	595.1	1 275.2	-11.0%	94.3%	1 175.9	1 521.0	1 790.8	12.0%	98.1%
Sale of goods and services other than capital assets	1 668.0	1 673.4	547.4	1 261.0	-8.9%	88.0%	1 165.6	1 512.0	1 785.0	12.3%	97.4%
<i>of which:</i>											
<i>Sales by market establishments</i>	<i>1 668.0</i>	<i>1 673.4</i>	<i>547.4</i>	<i>1 261.0</i>	<i>-8.9%</i>	<i>88.0%</i>	<i>1 165.6</i>	<i>1 512.0</i>	<i>1 785.0</i>	<i>12.3%</i>	<i>97.4%</i>
<i>Aerodrome, en-route and approach fees</i>	<i>1 476.3</i>	<i>1 462.9</i>	<i>428.2</i>	<i>1 123.2</i>	<i>-8.7%</i>	<i>75.9%</i>	<i>980.9</i>	<i>1 275.2</i>	<i>1 530.3</i>	<i>10.9%</i>	<i>83.6%</i>
<i>Very small aperture terminal revenue</i>	<i>88.0</i>	<i>103.3</i>	<i>46.1</i>	<i>46.1</i>	<i>-19.4%</i>	<i>5.0%</i>	<i>82.1</i>	<i>112.9</i>	<i>125.5</i>	<i>39.6%</i>	<i>6.1%</i>
<i>Other revenue (training to third parties, aeronautical information services, technical maintenance, sundry revenue, extended hours, weather services administration)</i>	<i>48.8</i>	<i>52.2</i>	<i>22.0</i>	<i>24.8</i>	<i>-20.2%</i>	<i>2.6%</i>	<i>27.8</i>	<i>33.5</i>	<i>35.0</i>	<i>12.1%</i>	<i>2.1%</i>
<i>Small aerodrome revenue</i>	<i>54.9</i>	<i>55.0</i>	<i>51.2</i>	<i>66.9</i>	<i>6.8%</i>	<i>4.5%</i>	<i>74.8</i>	<i>90.3</i>	<i>94.2</i>	<i>12.1%</i>	<i>5.6%</i>
<i>Other non-tax revenue</i>	<i>143.2</i>	<i>184.0</i>	<i>47.7</i>	<i>14.2</i>	<i>-53.7%</i>	<i>6.3%</i>	<i>10.3</i>	<i>9.0</i>	<i>5.8</i>	<i>-25.8%</i>	<i>0.7%</i>
Transfers received	-	-	177.3	-	-	5.7%	82.7	16.0	-	-	1.9%
Total revenue	1 811.2	1 857.4	772.4	1 275.2	-11.0%	100.0%	1 258.5	1 537.0	1 790.8	12.0%	100.0%
Expenses											
Current expenses	1 560.5	1 762.7	1 350.6	1 603.8	0.9%	98.7%	1 477.0	1 578.2	1 612.2	0.2%	99.2%
Compensation of employees	929.6	997.2	817.9	1 001.9	2.5%	59.0%	864.3	902.3	941.1	-2.1%	58.7%
Goods and services	459.6	598.9	357.4	416.9	-3.2%	28.6%	390.0	397.8	411.8	-0.4%	25.6%
Depreciation	170.2	157.3	165.9	175.3	1.0%	10.6%	186.0	194.2	202.5	4.9%	12.0%
Interest, dividends and rent on land	1.1	9.3	9.3	9.8	105.9%	0.5%	36.7	83.9	56.8	79.9%	3.0%
Transfers and subsidies	62.4	27.4	-	-	-100.0%	1.3%	-	-	50.0	-	0.8%
Total expenses	1 622.9	1 790.1	1 350.6	1 603.8	-0.4%	100.0%	1 477.0	1 578.2	1 662.2	1.2%	100.0%
Surplus/(Deficit)	188.3	67.3	(578.2)	(328.5)	-220.4%		(218.5)	(41.2)	128.5	-173.1%	
Cash flow statement											
Cash flow from operating activities	385.4	160.6	(533.2)	(156.3)	-174.0%	100.0%	(107.3)	155.0	333.2	-228.7%	100.0%
Receipts											
Non-tax receipts	1 707.1	1 615.8	529.6	1 275.2	-9.3%	98.0%	1 175.9	1 521.0	1 790.8	12.0%	100.0%
Sales of goods and services other than capital assets	1 618.5	1 492.3	522.0	1 261.0	-8.0%	94.3%	1 165.6	1 512.0	1 785.0	12.3%	99.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>1 618.5</i>	<i>1 492.3</i>	<i>522.0</i>	<i>1 261.0</i>	<i>-8.0%</i>	<i>94.3%</i>	<i>1 165.6</i>	<i>1 512.0</i>	<i>1 785.0</i>	<i>12.3%</i>	<i>99.3%</i>
<i>Aerodrome, en-route and approach fees</i>	<i>1 426.8</i>	<i>1 378.9</i>	<i>498.8</i>	<i>1 123.2</i>	<i>-7.7%</i>	<i>86.0%</i>	<i>980.9</i>	<i>1 275.2</i>	<i>1 530.3</i>	<i>10.9%</i>	<i>85.2%</i>
<i>Very small aperture terminal revenue</i>	<i>88.0</i>	<i>2.9</i>	<i>1.6</i>	<i>46.1</i>	<i>-19.4%</i>	<i>2.3%</i>	<i>82.1</i>	<i>112.9</i>	<i>125.5</i>	<i>39.6%</i>	<i>6.3%</i>
<i>Other revenue (training to third parties, aeronautical information services, technical maintenance, sundry revenue, extended hours, weather services administration)</i>	<i>48.8</i>	<i>98.8</i>	<i>18.9</i>	<i>24.8</i>	<i>-20.2%</i>	<i>3.5%</i>	<i>27.8</i>	<i>33.5</i>	<i>35.0</i>	<i>12.1%</i>	<i>2.1%</i>
<i>Small aerodrome revenue</i>	<i>54.8</i>	<i>11.6</i>	<i>2.7</i>	<i>66.9</i>	<i>6.8%</i>	<i>2.4%</i>	<i>74.8</i>	<i>90.3</i>	<i>94.2</i>	<i>12.1%</i>	<i>5.7%</i>
<i>Other tax receipts</i>	<i>88.6</i>	<i>123.5</i>	<i>7.6</i>	<i>14.2</i>	<i>-45.7%</i>	<i>3.8%</i>	<i>10.3</i>	<i>9.0</i>	<i>5.8</i>	<i>-25.8%</i>	<i>0.7%</i>
Transfers received	-	38.2	5.2	-	-	0.8%	-	-	-	-	-
Financial transactions in assets and liabilities	6.2	20.9	16.8	-	-100.0%	1.2%	-	-	-	-	-
Total receipts	1 713.3	1 674.8	551.7	1 275.2	-9.4%	100.0%	1 175.9	1 521.0	1 790.8	12.0%	100.0%

Table 40.22 Air Traffic and Navigation Services Company statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Payment												
Current payments	1 230.4	1 501.9	1 084.8	1 431.6	5.2%	98.0%	1 283.2	1 382.0	1 407.6	-0.6%	99.4%	
Compensation of employees	929.6	951.6	829.2	1 001.9	2.5%	69.8%	864.3	902.3	941.1	-2.1%	67.0%	
Goods and services	299.7	537.9	247.0	420.0	11.9%	27.5%	382.2	395.8	409.7	-0.8%	29.1%	
Interest and rent on land	1.1	12.4	8.6	9.8	105.9%	0.6%	36.7	83.9	56.8	79.9%	3.4%	
Transfers and subsidies	97.5	12.4	-	-	-100.0%	2.0%	-	(16.0)	50.0	-	0.6%	
Total payments	1 327.9	1 514.2	1 084.8	1 431.6	2.5%	100.0%	1 283.2	1 366.0	1 457.6	0.6%	100.0%	
Net cash flow from investing activities	(251.6)	(148.7)	(155.5)	(343.9)	11.0%	100.0%	(273.0)	(347.0)	(41.0)	-50.8%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(249.1)	(149.2)	(154.6)	(343.9)	11.4%	99.7%	(273.0)	(347.0)	(41.0)	-50.8%	100.0%	
Acquisition of software and other intangible assets	(2.7)	-	-	-	-100.0%	0.3%	-	-	-	-	-	
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.3	0.1	-	-100.0%	-0.1%	-	-	-	-	-	
Other flows from investing activities	0.1	0.3	(1.0)	-	-100.0%	0.1%	-	-	-	-	-	
Net cash flow from financing activities	(4.5)	(9.0)	(12.5)	(6.0)	10.3%	100.0%	255.6	87.5	(71.3)	128.0%	100.0%	
Borrowing activities	-	-	-	-	-	-	273.0	105.0	(53.8)	-	75.6%	
Repayment of finance leases	(4.5)	(9.0)	(12.5)	(6.0)	10.3%	100.0%	(17.5)	(17.5)	(17.5)	42.7%	24.4%	
Net increase/(decrease) in cash and cash equivalents	129.4	2.8	(701.1)	(506.3)	-257.6%	-18.8%	(124.8)	(104.5)	220.9	-175.8%	-8.3%	
Statement of financial position												
Carrying value of assets	1 499.0	1 537.1	1 556.7	1 707.2	4.4%	57.7%	1 549.5	1 622.4	1 490.9	-4.4%	67.2%	
of which:												
Acquisition of assets	(249.1)	(149.2)	(154.6)	(343.9)	11.4%	100.0%	(273.0)	(347.0)	(41.0)	-50.8%	100.0%	
Loans	16.7	20.1	16.9	18.6	3.8%	0.7%	16.7	16.7	16.7	-3.6%	0.7%	
Receivables and prepayments	216.2	166.7	132.9	178.3	-6.2%	6.3%	206.6	253.3	256.0	12.8%	9.3%	
Cash and cash equivalents	1 520.5	1 601.8	830.4	196.8	-49.4%	33.6%	299.6	193.7	453.3	32.1%	11.8%	
Taxation	26.8	10.9	159.2	-	-100.0%	1.8%	370.6	386.7	336.7	-	11.0%	
Total assets	3 279.2	3 336.5	2 696.0	2 100.9	-13.8%	100.0%	2 443.1	2 472.7	2 553.6	6.7%	100.0%	
Accumulated surplus/(deficit)	2 641.0	2 708.3	2 130.0	1 460.2	-17.9%	77.6%	1 557.9	1 516.7	1 645.2	4.1%	64.8%	
Capital and reserves	190.6	190.6	190.6	190.6	-	6.9%	190.6	190.6	190.6	-	8.0%	
Borrowings	-	-	-	-	-	-	400.8	505.8	452.0	-	13.6%	
Finance lease	8.3	97.7	88.5	68.1	101.3%	2.4%	60.0	42.5	25.1	-28.3%	2.1%	
Trade and other payables	275.1	213.0	264.2	240.1	-4.4%	9.0%	210.3	193.6	217.2	-3.3%	9.1%	
Taxation	58.7	29.1	-	29.1	-20.8%	1.0%	-	-	-	-100.0%	0.3%	
Provisions	95.2	89.5	18.4	105.7	3.5%	2.8%	13.6	13.6	13.6	-49.5%	1.7%	
Derivatives financial instruments	10.1	8.1	4.2	7.0	-11.4%	0.3%	9.8	9.8	9.8	11.7%	0.4%	
Total equity and liabilities	3 279.2	3 336.5	2 696.0	2 100.9	-13.8%	100.0%	2 443.1	2 472.7	2 553.6	6.7%	100.0%	

Personnel information**Table 40.23 Air Traffic and Navigation Services Company personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment														Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts		Number of posts on approved establishment		Actual		Revised estimate		Medium-term expenditure estimate										
					2020/21		2021/22		2022/23		2023/24		2024/25				2021/22 - 2024/25		
Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost				
Air Traffic and Navigation Services Company	1 157	1 157	1 254	817.9	0.7	1 157	1 001.9	0.9	1 157	864.3	0.7	1 157	902.3	0.8	1 157	941.1	0.8	-2.1%	100.0%
1 - 6	55	55	60	34.6	0.6	55	42.4	0.8	55	36.3	0.7	55	37.9	0.7	55	39.6	0.7	-2.2%	4.2%
7 - 10	982	982	1 068	632.3	0.6	982	774.5	0.8	982	669.2	0.7	982	698.7	0.7	982	728.7	0.7	-2.0%	77.4%
11 - 12	72	72	80	64.6	0.8	72	79.2	1.1	72	67.9	0.9	72	70.9	1.0	72	74.0	1.0	-2.2%	7.9%
13 - 16	25	25	27	38.4	1.4	25	47.1	1.9	25	40.4	1.6	25	42.1	1.7	25	44.0	1.8	-2.2%	4.7%
17 - 22	24	24	19	48.0	2.5	24	58.7	2.4	24	50.4	2.1	24	52.6	2.2	24	54.9	2.2	-2.2%	5.8%

1. Rand million.

Airports Company South Africa

Selected performance indicators

Table 40.24 Airports Company South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Cost benefit efficiency ratio (total cost to total revenue) per year	Airport management	Entity mandate	97%	86%	107%	100%	86.5%	80%	73%
Number of departing passengers accommodated at national airports per year	Airport management		21.1 million	20.9 million	5.3 million	12.7 million	13.3 million	13.9 million	14.6 million
Number of arrival aircrafts accommodated at all airports per year	Airport management		259 169	248 519	103 450	188 890	204 523	217 086	226 833
Aeronautical revenue per departing passenger per year	Airport management		R180	R178	R152	R187	R193	R261	R261
Non-aeronautical revenue per departing passenger per year	Airport management		R157	R162	R248	R189	R196	R200	R200

Entity overview

Airports Company South Africa was established in terms of the Airports Company Act (1993) and is listed as a schedule 2 public entity in terms of the Public Finance Management Act (1999). The company owns and operates 9 principal South African airports, including OR Tambo International Airport in Johannesburg, Cape Town International Airport, and King Shaka International Airport in Durban.

The company has not been exempted from the severe effects of the COVID-19 pandemic on the global aviation industry. Major capital programmes have been deferred because of lower than anticipated traffic volumes and availability of funds. To ensure its operational sustainability, the company will focus on reducing capital expenditure in the short term by restricting it to R1 billion per year, and on reviewing its investment strategy to identify ways of monetising non-core investments such as its investment property portfolio and international airport concessions. The company plans to access banking credit facilities to meet short-term liquidity requirements by borrowing R542 million in 2021/22 and R204 million in 2022/23.

Total expenditure is expected to increase at an average annual rate of 3.3 per cent, from R5.8 billion in 2021/22 to R6.4 billion in 2024/25, as the uptake of the voluntary severance packages offered at the onset of the COVID-19 pandemic continues to contain spending on compensation of employees. The bulk of expenditure is earmarked for airport infrastructure and asset management, and airport management. Total revenue is expected to increase at an average annual rate of 11.7 per cent, from R4.8 billion in 2021/22 to R6.7 billion in 2024/25, driven by the expected increase in passenger numbers as air travel recovers from the impact of the pandemic.

Programmes/Objectives/Activities

Table 40.25 Airports Company South Africa 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 (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	4 653.0	4 082.7	3 563.5	2 798.3	-15.6%	57.5%	2 770.1	2 741.5	2 864.6	0.8%	45.7%
Airport infrastructure and asset management	1 271.8	1 583.4	1 040.3	1 526.5	6.3%	21.0%	1 651.7	1 725.0	1 802.5	5.7%	27.4%
Airport security and safety	7.3	27.0	36.6	30.7	61.7%	0.4%	33.1	34.6	36.1	5.6%	0.5%
Airport management	1 267.8	1 172.0	1 509.4	1 480.2	5.3%	21.1%	1 585.3	1 653.9	1 728.1	5.3%	26.3%
Total	7 199.9	6 865.1	6 149.8	5 835.7	-6.8%	100.0%	6 040.2	6 155.0	6 431.4	3.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.26 Airports Company South Africa 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	7 426.7	8 245.2	2 549.5	4 805.8	-13.5%	92.8%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
Sale of goods and services other than capital assets	7 125.5	7 335.7	2 157.5	4 805.8	-12.3%	86.3%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
<i>of which:</i>												
<i>Sales by market establishments</i>	7 125.5	7 335.7	2 157.5	4 805.8	-12.3%	86.3%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
<i>Aeronautical revenue</i>	3 809.1	3 743.4	810.4	2 397.3	-14.3%	42.3%	2 630.6	3 632.6	3 795.7	16.6%	53.2%	
<i>Non-aeronautical revenue</i>	3 316.5	3 380.1	1 341.5	2 403.1	-10.2%	43.3%	2 674.6	2 784.3	2 909.3	6.6%	46.8%	
<i>Other income</i>	–	212.1	5.6	5.4	–	0.7%	0.0	–	–	-100.0%	–	
Other non-tax revenue	301.1	909.5	392.0	–	-100.0%	6.5%	–	–	–	–	–	
Transfers received	–	–	1 039.7	–	–	7.2%	–	–	–	–	–	
Total revenue	7 426.7	8 245.2	3 589.2	4 805.8	-13.5%	100.0%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
Expenses												
Current expenses	6 812.2	6 467.3	6 149.8	5 835.7	-5.0%	97.2%	6 040.2	6 155.0	6 431.4	3.3%	100.0%	
Compensation of employees	1 546.2	1 821.4	1 882.0	1 446.3	-2.2%	25.8%	1 505.9	1 565.7	1 636.0	4.2%	25.1%	
Goods and services	2 964.6	2 907.7	2 286.7	2 494.2	-5.6%	40.9%	2 711.2	2 822.2	2 948.9	5.7%	44.8%	
Depreciation	1 422.2	1 077.4	1 318.9	1 175.9	-6.1%	19.3%	1 091.0	1 128.0	1 178.6	0.1%	18.7%	
Interest, dividends and rent on land	879.2	660.8	662.1	719.3	-6.5%	11.2%	732.1	639.1	667.8	-2.4%	11.3%	
Transfers and subsidies	387.7	397.8	–	–	-100.0%	2.8%	–	–	–	–	–	
Total expenses	7 199.9	6 865.1	6 149.8	5 835.7	-6.8%	100.0%	6 040.2	6 155.0	6 431.4	3.3%	100.0%	
Surplus/(Deficit)	226.8	1 380.1	(2 560.5)	(1 029.9)	-265.6%		(734.9)	261.9	273.7	-164.3%		
Cash flow statement												
Cash flow from operating activities	2 934.7	2 046.7	(1 274.9)	865.3	-33.4%	100.0%	1 088.1	2 029.0	2 120.2	34.8%	100.0%	
Receipts												
Non-tax receipts	7 523.9	7 477.3	2 258.4	4 805.8	-13.9%	100.0%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
Sales of goods and services other than capital assets	7 392.8	7 335.7	2 157.5	4 805.8	-13.4%	98.0%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
<i>of which:</i>												
<i>Sales by market establishment</i>	7 392.8	7 123.6	2 157.5	4 805.8	-13.4%	97.3%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
<i>Aeronautical revenue</i>	7 392.8	3 743.4	810.4	4 805.8	-13.4%	71.1%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
<i>Non-aeronautical revenue</i>	–	3 380.1	1 341.5	2 403.1	–	38.7%	–	–	–	-100.0%	12.5%	
<i>Other income</i>	–	–	5.6	5.4	–	0.1%	–	–	–	-100.0%	–	
Other sales	–	212.1	–	–	–	0.7%	–	–	–	–	–	
Other tax receipts	131.1	141.6	100.9	–	-100.0%	2.0%	–	–	–	–	–	
Total receipts	7 523.9	7 477.3	2 258.4	4 805.8	-13.9%	100.0%	5 305.3	6 416.9	6 705.1	11.7%	100.0%	
Payment												
Current payments	4 157.7	4 954.9	3 533.2	3 940.5	-1.8%	95.5%	4 217.1	4 387.9	4 584.9	5.2%	100.0%	
Compensation of employees	1 445.2	1 821.4	1 882.0	1 446.3	–	38.7%	1 505.9	1 565.7	1 636.0	4.2%	35.9%	
Goods and services	2 712.5	3 133.5	1 651.3	2 494.2	-2.8%	56.7%	2 711.2	2 822.2	2 948.9	5.7%	64.1%	
Transfers and subsidies	431.5	475.6	–	–	-100.0%	4.5%	–	0.1	–	–	–	
Total payments	4 589.2	5 430.6	3 533.2	3 940.5	-5.0%	100.0%	4 217.1	4 388.0	4 584.9	5.2%	100.0%	
Net cash flow from investing activities	2.5	(1 310.0)	339.7	(1 000.0)	-838.0%	100.0%	(1 000.0)	(1 000.0)	(1 000.0)	–	100.0%	
Acquisition of property, plant, equipment and intangible assets	(1 012.5)	(1 250.5)	(754.9)	(1 000.0)	-0.4%	-10 180.4%	(1 000.0)	(1 000.0)	(1 000.0)	–	100.0%	
Investment property	(37.9)	(5.5)	(37.7)	–	-100.0%	-383.7%	–	–	–	–	–	
Acquisition of software and other intangible assets	(6.4)	(30.9)	(30.9)	–	-100.0%	-66.1%	–	–	–	–	–	
Proceeds from the sale of property, plant, equipment and intangible assets	2.7	1.0	0.7	–	-100.0%	26.8%	–	–	–	–	–	
Other flows from investing activities	1 056.6	(24.1)	1 162.6	–	-100.0%	10 703.4%	–	–	–	–	–	
Net cash flow from financing activities	(3 187.4)	(870.4)	2 277.6	(186.0)	-61.2%	100.0%	(451.0)	(1 041.0)	(1 087.7)	80.2%	100.0%	
Borrowing activities	(2 296.4)	(296.4)	2 838.4	542.0	-161.8%	-15.2%	204.0	(204.0)	(213.2)	-173.3%	-74.4%	
Other flows from financing activities	(891.0)	(574.0)	(560.8)	(728.0)	-6.5%	115.2%	(655.0)	(837.0)	(874.6)	6.3%	174.4%	
Net increase/(decrease) in cash and cash equivalents	(250.2)	(133.6)	1 342.4	(320.7)	8.6%	2.7%	(362.9)	(12.0)	32.4	-146.6%	-2.8%	

Table 40.26 Airports Company South Africa statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	26 108.2	27 066.6	26 289.9	26 545.4	0.6%	85.0%	26 335.3	26 203.0	27 379.5	1.0%	89.9%
<i>of which:</i>											
Acquisition of assets	(1 012.5)	(1 250.5)	(754.9)	(1 000.0)	-0.4%	100.0%	(1 000.0)	(1 000.0)	(1 000.0)	-	100.0%
Investments	2 271.8	1 446.5	1 746.0	689.3	-32.8%	4.9%	689.3	689.3	720.3	1.5%	2.4%
Inventory	1.6	1.6	1.0	1.6	-	-	1.6	1.6	1.6	1.5%	-
Receivables and prepayments	1 702.3	1 021.1	958.9	1 578.2	-2.5%	4.2%	1 308.1	1 054.8	1 102.2	-11.3%	4.3%
Cash and cash equivalents	1 123.6	990.0	2 332.4	240.0	-40.2%	3.7%	424.4	513.4	536.4	30.7%	1.4%
Taxation	340.1	616.8	238.6	579.0	19.4%	1.4%	579.0	579.0	605.0	1.5%	2.0%
Derivatives financial instruments	-	983.2	13.3	-	-	0.8%	-	-	-	-	-
Total assets	31 547.6	32 125.8	31 580.3	29 633.5	-2.1%	100.0%	29 337.8	29 041.1	30 345.1	0.8%	100.0%
Accumulated surplus/(deficit)	21 342.3	22 141.3	19 580.8	17 777.4	-5.9%	64.6%	17 060.9	17 266.5	19 434.7	3.0%	60.4%
Capital and reserves	750.0	983.0	1 165.7	1 951.9	37.6%	3.9%	1 951.9	1 951.9	750.0	-27.3%	5.6%
Borrowings	6 615.2	6 405.0	9 321.4	5 978.0	-3.3%	22.6%	6 368.6	5 803.1	6 063.7	0.5%	20.5%
Deferred income	58.3	54.5	50.1	50.1	-4.9%	0.2%	50.1	50.1	52.4	1.5%	0.2%
Trade and other payables	907.3	924.6	1 104.9	807.7	-3.8%	3.0%	837.8	885.0	924.8	4.6%	2.9%
Taxation	1 671.8	1 550.9	295.7	740.1	-23.8%	3.4%	740.1	756.1	790.1	2.2%	2.6%
Provisions	199.0	57.9	58.0	26.2	-49.1%	0.3%	26.2	26.2	27.4	1.5%	0.1%
Derivatives financial instruments	3.8	8.7	3.7	2 302.1	749.7%	2.0%	2 302.1	2 302.1	2 302.1	-	7.8%
Total equity and liabilities	31 547.6	32 125.8	31 580.3	29 633.5	-2.1%	100.0%	29 337.8	29 041.1	30 345.1	0.8%	100.0%

Personnel information**Table 40.27 Airports Company South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate										
		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25				
Airports Company South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Salary level	168	3 168	3 354	1 882.0	0.6	3 168	1 446.3	0.5	3 168	1 505.9	0.5	3 168	1 565.7	0.5	3 168	1 636.0	0.5
1 – 6	1 600	1 600	453	158.4	0.3	1 600	496.8	0.3	1 600	518.5	0.3	1 600	517.6	0.3	1 600	540.8	0.3
7 – 10	1 242	1 242	2 232	879.5	0.4	1 242	545.8	0.4	1 242	567.6	0.5	1 242	602.5	0.5	1 242	629.6	0.5
11 – 12	187	187	328	282.3	0.9	187	178.7	1.0	187	185.8	1.0	187	197.2	1.1	187	206.1	1.1
13 – 16	128	128	293	423.1	1.4	128	193.4	1.5	128	201.1	1.6	128	213.5	1.7	128	223.1	1.7
17 – 22	11	11	48	138.6	2.9	11	31.6	2.9	11	32.9	3.0	11	34.9	3.2	11	36.5	3.3

1. Rand million.

Cross-Border Road Transport Agency**Selected performance indicators****Table 40.28 Cross-Border Road Transport Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage of temporary permits issued in front office within 8 working hours per year	Regulatory services	Entity mandate	99.7%	99.8%	99%	98%	98%	98%	98%
			(40 847/ 40 962)	(44 580/ 44 687)	(25 267/ 25 600)				
Percentage of temporary permits issued in remote office within 1 day per year	Regulatory services		99%	99%	97%	98%	98%	98%	98%
			(32 668/ 33 011)	(32 591/ 32 931)	(23 076/ 24 138)				
Number of permits issued per year	Regulatory services		92 217	94 055	62 464	68 710	75 581	83 139	87 295
Number of cross-border road traffic law enforcement inspections conducted per year	Law enforcement		278 745	318 242	215 125	245 843	245 843	245 843	245 843

Entity overview

The Cross-Border Road Transport Agency was established in terms of the Cross-Border Transport Agency Act (1998). It is mandated to advise the Minister of Transport on cross-border road transport policy, regulate

access to the market by the freight and passenger industry in respect of cross-border road transport by issuing permits, undertake road transport law enforcement, and play a facilitative role in contributing to the economic prosperity of the region.

Over the medium term, the agency aims to continue to ensure the unimpeded flow of freight and passenger road transport in the region; liberalise market access for cross-border freight road transport; introduce regulated competition for cross-border passenger road transport; reduce operational constraints for the cross-border road transport industry; and empower the cross-border road transport industry to maximise business opportunities and regulate itself to improve safety, security, reliability, quality and the efficiency of services. It plans to conduct 245 843 inspections per year over the MTEF period to enforce cross-border road traffic law.

The agency's total expenditure is expected to increase at an average annual rate of 4.6 per cent, from R258.4 million in 2021/22 to R295.5 million in 2024/25, mainly driven by spending on administration, law enforcement, and research and development. These activities account for an estimated 81.8 per cent (R692.1 million) of total expenditure over the medium term.

The agency is self-funded. Its primary source of revenue is permit issue fees, which account for an estimated 67.5 per cent of total revenue over the period ahead, increasing from R175 million in 2020/21 to R200 million in 2024/25, at an average annual rate of 4.5 per cent. Total revenue is expected to increase at an average annual rate of 4.5 per cent, from R259.3 million in 2021/22 to R296.2 million in 2024/25, as cross-border road transport operator activities recover to pre-pandemic levels.

Programmes/Objectives/Activities

Table 40.29 Cross-Border Road Transport Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	126.7	128.1	115.1	146.3	4.9%	56.5%	152.4	159.4	166.7	4.5%	56.5%	
Regulatory services	18.3	20.3	23.1	24.1	9.6%	9.5%	25.2	26.4	27.7	4.7%	9.3%	
Law enforcement	37.2	43.8	18.8	35.7	-1.3%	14.7%	37.3	39.1	41.0	4.7%	13.9%	
Facilitation	13.4	14.5	14.7	23.0	19.7%	7.1%	24.0	25.2	26.4	4.7%	8.9%	
Research and development	28.4	27.3	26.7	29.3	1.0%	12.3%	30.6	32.0	33.6	4.7%	11.4%	
Total	224.0	234.0	198.4	258.4	4.9%	100.0%	269.5	282.1	295.5	4.6%	100.0%	

Statements of financial performance, cash flow and financial position

Table 40.30 Cross-Border Road Transport Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	405.0	263.0	208.4	259.3	-13.8%	96.1%	270.1	282.6	296.2	4.5%	100.0%	
Sale of goods and services other than capital assets	195.1	208.1	187.1	218.4	3.8%	71.8%	227.5	237.9	249.3	4.5%	84.2%	
<i>of which:</i>												
Administrative fees	195.1	208.1	187.1	218.4	3.8%	71.8%	227.5	237.9	249.3	4.5%	84.2%	
Permit issue fees	154.8	159.7	143.9	175.0	4.2%	56.2%	182.2	190.6	200.0	4.5%	67.5%	
Permit application fees	40.0	41.9	35.1	41.0	0.8%	13.9%	42.8	44.8	46.8	4.6%	15.8%	
Other admin fees	0.3	6.5	8.2	2.5	97.7%	1.7%	2.5	2.5	2.5	-	0.9%	
Other non-tax revenue	209.9	54.9	21.3	40.9	-42.0%	24.3%	42.7	44.7	46.9	4.7%	15.8%	
Transfers received	-	-	38.5	-	-	3.9%	-	-	-	-	-	
Total revenue	405.0	263.0	246.9	259.3	-13.8%	100.0%	270.1	282.6	296.2	4.5%	100.0%	
Expenses												
Current expenses	224.0	234.0	198.4	258.4	4.9%	100.0%	269.5	282.1	295.5	4.6%	100.0%	
Compensation of employees	126.3	131.9	131.5	146.5	5.1%	58.9%	153.0	160.3	168.2	4.7%	56.8%	
Goods and services	94.0	98.6	65.9	104.8	3.7%	39.5%	109.4	114.7	120.2	4.7%	40.6%	
Depreciation	3.4	3.1	0.5	7.0	27.4%	1.5%	7.0	7.0	7.0	-	2.6%	
Interest, dividends and rent on land	0.3	0.4	0.4	-	-100.0%	0.1%	-	-	-	-	-	
Total expenses	224.0	234.0	198.4	258.4	4.9%	100.0%	269.5	282.1	295.5	4.6%	100.0%	
Surplus/(Deficit)	181.0	29.0	48.5	-	-100.0%		-	-	-	-	-	

Table 40.30 Cross-Border Road Transport Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Cash flow statement											
Cash flow from operating activities	13.3	28.8	46.9	2.1	-45.6%	100.0%	3.5	3.8	3.6	19.0%	100.0%
Receipts											
Non-tax receipts	237.5	253.3	204.4	254.2	2.3%	96.0%	265.4	278.1	290.6	4.6%	100.0%
Sales of goods and services other than capital assets	237.5	253.3	204.4	254.2	2.3%	96.0%	265.4	278.1	290.6	4.6%	100.0%
<i>of which:</i>											
Administrative fees	237.5	253.3	204.4	254.2	2.3%	96.0%	265.4	278.1	290.6	4.6%	100.0%
Permit issue fees	237.5	253.3	204.4	254.2	2.3%	96.0%	265.4	278.1	290.6	4.6%	100.0%
Permit application fees	-	-	-	41.0	-	4.0%	-	-	-	-100.0%	4.0%
Other admin fees	-	-	-	2.5	-	0.2%	-	-	-	-100.0%	0.2%
Transfers received	-	-	38.5	-	-	4.0%	-	-	-	-	-
Total receipts	237.5	253.3	242.9	254.2	2.3%	100.0%	265.4	278.1	290.6	4.6%	100.0%
Payment											
Current payments	223.0	224.5	195.9	252.1	4.2%	99.9%	261.9	274.3	287.0	4.4%	100.0%
Compensation of employees	124.7	131.9	129.9	146.5	5.5%	59.7%	153.0	160.3	167.5	4.6%	58.3%
Goods and services	98.3	92.6	66.1	105.5	2.4%	40.2%	108.9	114.0	119.5	4.2%	41.7%
Transfers and subsidies	1.3	-	-	-	-100.0%	0.1%	-	-	-	-	-
Total payments	224.3	224.5	195.9	252.1	4.0%	100.0%	261.9	274.3	287.0	4.4%	100.0%
Net cash flow from investing activities	1.4	(7.1)	(2.2)	(32.0)	-385.2%	100.0%	(0.4)	0.6	0.9	-129.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3.4)	(4.9)	(4.7)	(6.9)	26.8%	14.5%	(2.0)	(2.0)	(2.0)	-33.9%	-7.6%
Acquisition of software and other intangible assets	(0.5)	(9.1)	(2.0)	(30.2)	304.9%	70.8%	(3.8)	(3.0)	(3.0)	-53.7%	52.6%
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.4	0.1	-	-	-3.0%	-	-	-	-	-
Other flows from investing activities	5.2	6.5	4.4	5.1	-0.6%	17.7%	5.4	5.6	5.9	4.4%	55.0%
Net increase/(decrease) in cash and cash equivalents	14.7	21.7	44.8	(29.9)	-226.8%	6.7%	3.1	4.4	4.4	-153.0%	-1.8%
Statement of financial position											
Carrying value of assets	9.0	19.1	21.7	51.3	78.6%	15.6%	50.0	48.0	45.9	-3.6%	24.4%
<i>of which:</i>											
Acquisition of assets	(3.4)	(4.9)	(4.7)	(6.9)	26.8%	100.0%	(2.0)	(2.0)	(2.0)	-33.9%	100.0%
Receivables and prepayments	7.0	10.8	10.7	10.0	12.5%	6.7%	10.4	10.9	11.5	4.7%	5.3%
Cash and cash equivalents	78.1	99.8	144.6	136.6	20.5%	77.7%	139.1	142.4	145.9	2.2%	70.3%
Total assets	94.2	129.7	176.9	197.8	28.1%	100.0%	199.5	201.3	203.3	0.9%	100.0%
Accumulated surplus/(deficit)	63.1	95.1	143.6	158.1	35.8%	75.3%	158.8	159.3	160.1	0.4%	79.3%
Finance lease	0.8	-	-	-	-100.0%	0.2%	-	-	-	-	-
Trade and other payables	18.6	23.2	22.1	28.6	15.3%	16.2%	29.1	29.7	30.4	2.1%	14.7%
Provisions	11.6	11.4	11.2	11.2	-1.4%	8.3%	11.7	12.2	12.8	4.7%	6.0%
Total equity and liabilities	94.2	129.7	176.9	197.8	28.1%	100.0%	199.5	201.3	203.3	0.9%	100.0%

Personnel information**Table 40.31 Cross-Border Road Transport Agency personnel numbers and cost by salary level**

Cross-Border Road Transport Agency	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Salary level	195	264	173	131.5	0.8	187	146.5	0.8	188	153.0	0.8	188	160.3	0.9	188	168.2	0.9	4.7%	100.0%
1-6	15	13	13	2.5	0.2	14	3.3	0.2	15	3.3	0.2	15	3.7	0.2	15	3.8	0.3	5.0%	2.2%
7-10	81	109	63	35.1	0.6	75	42.5	0.6	75	47.4	0.6	75	50.4	0.7	75	56.7	0.8	10.1%	31.3%
11-12	73	116	71	54.5	0.8	72	58.2	0.8	72	57.3	0.8	72	60.0	0.8	72	60.6	0.8	1.3%	37.7%
13-16	19	19	19	22.1	1.2	19	24.1	1.3	19	26.0	1.4	19	26.6	1.4	19	27.0	1.4	3.7%	16.5%
17-22	7	7	7	17.3	2.5	7	18.4	2.6	7	19.0	2.7	7	19.6	2.8	7	20.2	2.9	3.1%	12.3%

1. Rand million.

Driving licence card account

Selected performance indicators

Table 40.32 Driving licence card account performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of driving licence cards produced per year	Production	Entity mandate	2.54 million	2.53 million	206 102	1.2 million	– ¹	– ¹	– ¹
Number of days taken per year to produce and distribute driving licence cards	Production		– ²	– ²	24	14	14	14	14
Percentage of driving licence cards delivered per year within 7 working days	Production		91% (2.31 million/ 2.54 million)	62% (1.57 million/ 2.53 million)	98% (201980/ 206102)	90%	95%	95%	95%

1. No projection available.

2. No historical data available.

Entity overview

The driving licence card account was established in terms of the Public Finance Management Act (1999) to manufacture driving licence cards based on orders received from driving licence testing centres across South Africa.

Over the MTEF period, the entity will focus on improving data collection, and design and introduce a new format for driving licence cards. It will also invest in new production machinery to continue to ensure optimal manufacturing productivity. As a result, spending on production and infrastructure is expected to account for 64.3 per cent (R381.2 million) of total expenditure over the medium term.

Total expenditure is expected to decrease from R224.1 million in 2021/22 to R187.4 million in 2024/25 at an average annual rate of 5.8 per cent. This is mainly the result of a sharp increase in demand for driving licence cards in 2021/22 following the expiry of the extended validity of expired cards in response to the COVID-19 pandemic and lockdown. Production and expenditure are expected to return to pre-pandemic levels over the medium term. Revenue, which the entity generates through the sale of licence cards, is expected to follow a similar trend, decreasing from R271.3 million in 2021/22 to R245.5 million in 2024/25 at an average annual rate of 3.3 per cent.

Programmes/Objectives/Activities

Table 40.33 Driving license card account expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	27.7	33.7	28.3	78.1	41.3%	23.4%	67.4	71.0	74.1	-1.7%	35.6%
Production	78.3	69.3	52.4	77.4	-0.4%	41.1%	71.2	72.0	74.9	-1.1%	36.3%
Infrastructure	55.1	55.8	54.2	68.5	7.5%	34.8%	69.9	54.8	38.3	-17.6%	28.0%
Service delivery	2.8	1.4	0.6	0.1	-64.4%	0.8%	0.1	0.1	0.1	4.6%	0.1%
Total	163.8	160.1	135.6	224.1	11.0%	100.0%	208.7	197.9	187.4	-5.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.34 Driving license card account 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 Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	237.3	227.8	149.6	271.3	4.6%	100.0%	225.7	235.6	245.5	-3.3%	100.0%
Sale of goods and services other than capital assets	211.3	200.9	140.0	264.3	7.8%	92.1%	213.4	222.7	232.1	-4.2%	95.3%
<i>of which:</i>											
Administrative fees	0.0	0.0	0.0	0.0	-21.7%	-	0.0	0.0	0.0	5.5%	-
Late licence application fees	0.0	0.0	0.0	0.0	-21.7%	-	0.0	0.0	0.0	5.5%	-
Sales by market establishments	211.2	200.8	140.0	264.3	7.8%	92.0%	213.4	222.7	232.1	-4.2%	95.3%
Driving licence card sales	211.2	200.8	140.0	264.3	7.8%	92.0%	213.4	222.7	232.1	-4.2%	95.3%
Other non-tax revenue	26.0	26.9	9.6	7.0	-35.5%	7.9%	12.3	12.8	13.4	24.3%	4.7%
Total revenue	237.3	227.8	149.6	271.3	4.6%	100.0%	225.7	235.6	245.5	-3.3%	100.0%
Expenses											
Current expenses	163.8	160.1	135.6	224.1	11.0%	100.0%	208.7	197.9	187.4	-5.8%	100.0%
Compensation of employees	19.0	19.7	17.5	38.3	26.4%	13.5%	39.7	41.4	43.3	4.2%	20.0%
Goods and services	112.3	106.0	86.4	144.1	8.7%	65.7%	112.8	112.0	116.9	-6.7%	59.3%
Depreciation	32.6	34.4	31.6	41.8	8.6%	20.8%	56.2	44.5	27.1	-13.4%	20.6%
Total expenses	163.8	160.1	135.6	224.1	11.0%	100.0%	208.7	197.9	187.4	-5.8%	100.0%
Surplus/(Deficit)	73.4	67.6	14.0	47.2	-13.7%		17.0	37.6	58.1	7.2%	
Cash flow statement											
Cash flow from operating activities	105.6	(173.4)	41.3	102.0	-1.1%	100.0%	37.2	98.5	110.7	2.8%	100.0%
Receipts											
Non-tax receipts	231.3	232.3	159.2	281.8	6.8%	100.0%	225.6	294.9	312.4	3.5%	100.0%
Sales of goods and services other than capital assets	205.3	205.4	150.2	275.0	10.2%	92.3%	213.3	282.1	299.0	2.8%	95.9%
<i>of which:</i>											
Administrative fees	0.0	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Sales by market establishment	205.3	205.3	150.1	275.0	10.2%	92.3%	213.3	282.1	299.0	2.8%	95.9%
Driving licence card sales	205.3	205.3	150.1	275.0	10.2%	92.3%	213.3	282.1	299.0	2.8%	95.9%
Other tax receipts	26.0	26.9	9.0	6.8	-36.1%	7.7%	12.3	12.8	13.4	25.4%	4.1%
Total receipts	231.3	232.3	159.2	281.8	6.8%	100.0%	225.6	294.9	312.4	3.5%	100.0%
Payment											
Current payments	125.7	132.7	117.9	179.8	12.7%	83.2%	188.4	196.4	201.7	3.9%	100.0%
Compensation of employees	18.4	19.5	17.3	38.3	27.6%	13.8%	39.7	41.4	43.3	4.2%	21.2%
Goods and services	107.3	113.2	100.7	141.5	9.6%	69.3%	148.7	155.0	158.4	3.8%	78.8%
Transfers and subsidies	-	272.9	-	-	-	16.8%	-	-	-	-	-
Total payments	125.7	405.6	117.9	179.8	12.7%	100.0%	188.4	196.4	201.7	3.9%	100.0%
Net cash flow from investing activities	(74.8)	(24.9)	(3.3)	(28.6)	-27.4%	100.0%	(331.8)	(29.8)	(26.8)	-2.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(73.6)	(24.8)	(3.3)	(23.6)	-31.5%	95.2%	(331.8)	(29.8)	(26.8)	4.3%	95.6%
Acquisition of software and other intangible assets	(1.3)	(0.0)	-	(5.0)	57.7%	4.8%	-	-	-	-100.0%	4.4%
Net increase/(decrease) in cash and cash equivalents	30.7	(198.2)	38.0	73.4	33.7%	-11.1%	(294.5)	68.7	83.9	4.6%	-7.2%
Statement of financial position											
Carrying value of assets	142.0	111.2	84.0	69.3	-21.3%	20.6%	334.8	277.7	251.7	53.7%	49.8%
<i>of which:</i>											
Acquisition of assets	(73.6)	(24.8)	(3.3)	(23.6)	-31.5%	100.0%	(331.8)	(29.8)	(26.8)	4.3%	100.0%
Inventory	17.3	16.2	48.8	11.3	-13.3%	5.0%	11.8	12.3	12.9	4.4%	2.6%
Receivables and prepayments	26.1	21.5	11.4	21.8	-5.8%	4.1%	22.7	18.8	19.6	-3.5%	4.4%
Cash and cash equivalents	460.5	262.3	300.3	372.6	-6.8%	70.3%	78.1	146.8	230.7	-14.8%	43.2%
Total assets	646.0	411.3	444.5	475.0	-9.7%	100.0%	447.4	455.5	514.9	2.7%	100.0%
Accumulated surplus/(deficit)	327.9	395.1	409.1	456.3	11.6%	83.7%	425.3	432.9	491.1	2.5%	95.4%
Trade and other payables	318.0	16.2	35.4	18.7	-61.1%	16.3%	22.1	22.6	23.8	8.3%	4.6%
Total equity and liabilities	646.0	411.3	444.5	475.0	-9.7%	100.0%	447.4	455.5	514.9	2.7%	100.0%

Personnel information**Table 40.35 Driving license card account personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
Driving license card account		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		2021/22 - 2024/25	2021/22 - 2024/25
Salary level	78	78	51	17.5	0.3	78	38.3	0.5	71	39.7	0.6	71	41.4	0.6	71	43.3	0.6		
1 – 6	14	14	11	0.4	0.0	14	1.6	0.1	4	1.7	0.4	4	1.8	0.4	4	1.9	0.5	4.3%	4.3%
7 – 10	47	47	35	12.4	0.4	47	19.5	0.4	47	20.1	0.4	47	21.0	0.4	47	22.0	0.5	4.1%	50.7%
11 – 12	11	11	2	1.5	0.8	11	9.4	0.9	14	9.8	0.7	14	10.2	0.7	14	10.6	0.8	4.3%	24.6%
13 – 16	6	6	3	3.2	1.1	6	7.8	1.3	6	8.1	1.4	6	8.5	1.4	6	8.9	1.5	4.3%	20.4%

1. Rand million.

Passenger Rail Agency of South Africa**Selected performance indicators****Table 40.36 Passenger Rail Agency of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of Metrorail passenger trips per year (million)	Metrorail	Priority 5: Spatial integration, human settlements and local government	208.5	132.65	0	69	238	311	358
Number of Metrorail trains scheduled per year	Metrorail		563 350	478 015	49 858	211 690	424 421	509 305	534 770
Trains on time as a percentage of trains run per year	Metrorail		66%	62%	63%	70%	80%	90%	90%
Train service availability (trains not cancelled) per year	Metrorail		467 605	376 813	44 645	190 521	390 467	483 840	508 032
Number of safety occurrences reported to the Railway Safety Regulator per year (categories A-L)	Metrorail		1 192	1 355	147	748	708	671	637
Number of security incidents reported to the Railway Safety Regulator per year (categories 1-9)	Metrorail		4 584	4 613	3 387	4 258	3 832	3 449	3 104
Number of train trips per year (Shosholozza Meyl)	Mainline passenger services		1 837	1 731	406	1 256	1 731	1 731	1 817
Number of Autopax bus trips scheduled per year	Autopax		34 175	39 110	10 337	47 223	47 223	47 223	47 223
Number of Autopax passengers per year	Autopax		1.66m	1.48m	380 000	1.96m	2.43m	2.48m	2.5m
Number of mainline passenger services coaches refurbished per year	Mainline passenger services		44	0	0	10	30	50	50
Number of Metrorail coaches refurbished per year	Metrorail		351	1	0	110	130	350	350
Number of new trains sets delivered for Metrorail per year	Metrorail	3	10	25	44	50	60	60	
Number of signalling commissions completed in the signalling upgrade programme per year	Metrorail	37	30	22	42	0	0	0	

Entity overview

The Passenger Rail Agency of South Africa was established in terms of the Legal Succession to the South African Transport Services Amendment Act (2008) with the primary mandate of providing rail commuter services within, to and from South Africa in the public interest. The agency also provides long-haul passenger rail and bus services within, to and from South Africa.

Over the medium term, the agency will focus on ensuring the recovery of commuter rail services and modernising its core infrastructure, which includes the replacement of old rolling stock and investment in signalling infrastructure. Accordingly, total expenditure is expected to increase at an average annual rate of 7.8 per cent, from R14 billion in 2021/22 to R17.6 billion in 2024/25, with 69.9 per cent (R35 billion) of this spending earmarked for the *Metrorail* and *Mainline Passenger Services* programmes. Compensation of employees accounts for an estimated 38.9 per cent (R18.7 billion) of spending over the medium term.

Transfers from the department account for an estimated 86.9 per cent (R66.4 billion) of the agency's total revenue over the medium term. Other sources include the sale of train and bus tickets, rental income from the leasing of properties, on-board sales and interest earned. Total revenue is expected to increase at an average annual rate of 22.7 per cent, from R15.5 billion in 2021/22 to R28.7 billion in 2024/25, driven largely by a projected recovery in ticket sales as more commuter lines come back online following the modernisation of core infrastructure.

Programmes/Objectives/Activities**Table 40.37 Passenger Rail Agency of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	3 261.1	2 519.7	6 546.1	2 298.8	-11.0%	23.9%	2 686.9	2 795.2	2 931.8	8.4%	16.7%
Metrorail	7 687.6	8 204.6	6 941.9	9 263.9	6.4%	54.2%	10 016.9	10 795.1	11 305.1	6.9%	64.6%
Mainline passenger services	2 568.0	958.7	795.7	584.1	-39.0%	8.1%	905.5	943.6	986.0	19.1%	5.3%
Corporate real estate solutions	1 158.8	1 118.5	1 007.0	1 024.4	-4.0%	7.2%	1 119.3	1 157.7	1 209.7	5.7%	7.0%
Intersite	22.8	20.2	15.4	-	-100.0%	0.1%	-	-	-	-	-
Autopax	908.1	729.0	507.8	576.0	-14.1%	4.6%	678.2	791.0	810.4	12.1%	4.4%
Technical	37.9	392.0	428.5	281.8	95.1%	1.9%	312.6	314.5	328.6	5.3%	1.9%
Total	15 644.3	13 942.7	16 242.3	14 029.0	-3.6%	100.0%	15 719.4	16 797.1	17 571.7	7.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.38 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	3 910.8	3 436.3	1 926.5	2 093.6	-18.8%	19.3%	2 757.5	3 302.1	3 821.1	22.2%	13.1%
Sale of goods and services other than capital assets	2 598.2	1 916.2	831.0	1 087.1	-25.2%	10.9%	2 013.3	2 801.1	3 356.7	45.6%	9.7%
<i>of which:</i>											
<i>Sales by market establishments</i>	<i>2 289.7</i>	<i>1 775.9</i>	<i>706.4</i>	<i>1 011.1</i>	<i>-23.8%</i>	<i>9.8%</i>	<i>1 857.1</i>	<i>2 640.0</i>	<i>3 188.3</i>	<i>46.6%</i>	<i>9.1%</i>
<i>Rental income</i>	<i>773.3</i>	<i>726.0</i>	<i>527.9</i>	<i>646.6</i>	<i>-5.8%</i>	<i>4.5%</i>	<i>718.6</i>	<i>785.5</i>	<i>879.6</i>	<i>10.8%</i>	<i>3.4%</i>
<i>Metrorail: Fare revenue</i>	<i>916.3</i>	<i>563.9</i>	<i>66.9</i>	<i>111.0</i>	<i>-50.5%</i>	<i>2.8%</i>	<i>513.8</i>	<i>944.0</i>	<i>1 335.1</i>	<i>129.1%</i>	<i>2.8%</i>
<i>Mainline passenger services: Fare revenue</i>	<i>122.2</i>	<i>66.9</i>	<i>2.8</i>	<i>19.3</i>	<i>-45.9%</i>	<i>0.4%</i>	<i>189.3</i>	<i>203.3</i>	<i>223.7</i>	<i>126.1%</i>	<i>0.6%</i>
<i>Autopax: Fare revenue</i>	<i>477.9</i>	<i>419.1</i>	<i>108.7</i>	<i>234.2</i>	<i>-21.2%</i>	<i>2.1%</i>	<i>435.4</i>	<i>707.1</i>	<i>749.9</i>	<i>47.4%</i>	<i>2.2%</i>
Other sales	308.5	140.2	124.6	76.0	-37.3%	1.1%	156.2	161.1	168.4	30.4%	0.6%
Other non-tax revenue	1 312.6	1 520.1	1 095.5	1 006.5	-8.5%	8.3%	744.2	500.9	464.4	-22.7%	3.4%
Transfers received	10 048.4	12 651.5	11 718.2	13 404.0	10.1%	80.7%	18 035.7	23 492.0	24 837.7	22.8%	86.9%
Total revenue	13 959.2	16 087.8	13 644.7	15 497.6	3.5%	100.0%	20 793.2	26 794.0	28 658.8	22.7%	100.0%
Expenses											
Current expenses	15 644.3	13 942.7	16 242.3	14 029.0	-3.6%	100.0%	15 719.4	16 797.1	17 571.7	7.8%	100.0%
Compensation of employees	5 654.6	5 742.9	5 740.2	6 110.0	2.6%	39.1%	6 144.9	6 150.5	6 409.4	1.6%	38.9%
Goods and services	7 798.5	5 652.9	7 528.2	4 891.7	-14.4%	42.9%	5 865.8	6 194.2	6 512.8	10.0%	36.5%
Depreciation	2 168.9	2 512.2	2 942.1	3 027.3	11.8%	17.9%	3 708.8	4 452.4	4 649.5	15.4%	24.5%
Interest, dividends and rent on land	22.3	34.8	31.7	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	15 644.3	13 942.7	16 242.3	14 029.0	-3.6%	100.0%	15 719.4	16 797.1	17 571.7	7.8%	100.0%
Surplus/(Deficit)	(1 685.1)	2 145.0	(2 597.6)	1 468.6	-195.5%		5 073.7	9 996.9	11 087.1	96.2%	

Table 40.38 Passenger Rail Agency of South Africa statements of financial performance, cash flow and financial position

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Cash flow statement												
Cash flow from operating activities	59.3	699.1	1 550.1	(1 530.4)	-395.5%	100.0%	(1 629.2)	(1 087.0)	(798.0)	-19.5%	100.0%	
Receipts												
Non-tax receipts	2 700.4	3 374.4	1 958.6	2 093.6	-8.1%	24.2%	2 757.5	3 302.1	3 821.1	22.2%	28.5%	
Sales of goods and services other than capital assets	1 687.9	1 854.2	863.1	1 087.1	-13.6%	13.1%	2 013.3	2 801.1	3 356.7	45.6%	21.7%	
<i>of which:</i>												
<i>Sales by market establishment</i>	1 528.9	1 714.0	734.1	1 011.1	-12.9%	11.9%	1 857.1	2 640.0	3 188.3	46.6%	20.4%	
<i>Rental income</i>	1 528.9	664.0	555.6	646.6	-24.9%	8.3%	718.6	785.5	879.6	10.8%	7.3%	
<i>Metrorail: Fare revenue</i>	–	563.9	66.9	111.0	–	1.7%	513.8	944.0	1 335.1	129.1%	6.6%	
<i>Mainline passenger services: Fare revenue</i>	–	66.9	2.8	19.3	–	0.2%	189.3	203.3	223.7	126.1%	1.5%	
<i>Autopax: Fare revenue</i>	–	419.1	108.7	234.2	–	1.8%	435.4	707.1	749.9	47.4%	5.0%	
Other sales	159.0	140.2	129.0	76.0	-21.8%	1.2%	156.2	161.1	168.4	30.4%	1.3%	
Other tax receipts	1 012.5	1 520.1	1 095.5	1 006.5	-0.2%	11.1%	744.2	500.9	464.4	-22.7%	6.8%	
Transfers received	7 416.7	8 376.5	8 773.6	6 923.3	-2.3%	75.8%	7 240.1	7 515.5	7 853.0	4.3%	71.5%	
Total receipts	10 117.2	11 750.9	10 732.2	9 016.9	-3.8%	100.0%	9 997.5	10 817.6	11 674.1	9.0%	100.0%	
Payment												
Current payments	10 057.9	11 051.8	9 182.1	10 547.3	1.6%	100.0%	11 626.8	11 904.6	12 472.1	5.7%	100.0%	
Compensation of employees	5 587.5	5 765.7	5 740.2	6 110.0	3.0%	57.0%	6 144.9	6 150.5	6 409.4	1.6%	53.5%	
Goods and services	4 448.0	5 251.3	3 412.2	4 437.3	-0.1%	42.7%	5 481.9	5 754.0	6 062.7	11.0%	46.5%	
Interest and rent on land	22.3	34.8	29.7	–	-100.0%	0.2%	–	–	–	–	–	
Total payments	10 057.9	11 051.8	9 182.1	10 547.3	1.6%	100.0%	11 626.8	11 904.6	12 472.1	5.7%	100.0%	
Net cash flow from investing activities	(3 983.6)	(2 919.0)	(4 110.4)	(8 564.9)	29.1%	100.0%	(10 795.6)	(15 976.5)	(16 984.7)	25.6%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(3 925.3)	(2 820.8)	(4 027.8)	(8 461.2)	29.2%	98.0%	(10 428.4)	(15 355.2)	(16 349.5)	24.6%	96.9%	
Investment property	(141.8)	(98.2)	(82.6)	(84.0)	-16.0%	2.5%	(171.7)	(293.4)	(300.0)	52.9%	1.5%	
Acquisition of software and other intangible assets	(24.5)	–	–	(19.7)	-7.0%	0.2%	(195.5)	(327.9)	(335.2)	157.2%	1.5%	
Proceeds from the sale of property, plant, equipment and intangible assets	107.9	–	–	–	-100.0%	-0.7%	–	–	–	–	–	
Net cash flow from financing activities	8 362.2	8 085.7	700.9	9 746.2	5.2%	100.0%	12 618.5	12 936.3	13 517.3	11.5%	100.0%	
Deferred income	8 362.2	8 085.7	700.9	9 746.2	5.2%	100.0%	12 618.5	12 936.3	13 517.3	11.5%	100.0%	
Net increase/(decrease) in cash and cash equivalents	4 437.9	5 865.8	(1 859.4)	(349.1)	-142.8%	14.1%	193.6	(4 127.1)	(4 265.4)	130.3%	-12.5%	
Statement of financial position												
Carrying value of assets	47 729.3	46 626.1	40 662.2	45 745.3	-1.4%	57.0%	52 508.1	63 757.4	75 802.7	18.3%	64.4%	
<i>of which:</i>												
<i>Acquisition of assets</i>	<i>(3 925.3)</i>	<i>(2 820.8)</i>	<i>(4 027.8)</i>	<i>(8 461.2)</i>	<i>29.2%</i>	<i>100.0%</i>	<i>(10 428.4)</i>	<i>(15 355.2)</i>	<i>(16 349.5)</i>	<i>24.6%</i>	<i>100.0%</i>	
Inventory	536.6	565.9	486.9	462.5	-4.8%	0.6%	466.3	443.0	420.8	-3.1%	0.5%	
Receivables and prepayments	11 926.2	11 851.5	11 566.6	10 750.5	-3.4%	14.6%	9 681.4	8 507.9	7 339.2	-11.9%	10.1%	
Cash and cash equivalents	18 316.0	24 171.0	22 322.3	23 503.7	8.7%	27.8%	25 326.5	22 286.4	18 819.0	-7.1%	25.0%	
Taxation	–	0.7	–	–	–	–	–	–	–	–	–	
Total assets	78 508.0	83 215.2	75 038.0	80 462.1	0.8%	100.0%	87 982.3	94 994.6	102 381.6	8.4%	100.0%	
Accumulated surplus/(deficit)	18 773.4	19 454.6	16 098.0	17 566.6	-2.2%	22.6%	22 640.4	32 637.3	43 724.4	35.5%	31.2%	
Capital and reserves	4 248.3	4 248.3	4 248.3	4 248.3	–	5.4%	4 248.3	4 248.3	4 248.3	–	4.7%	
Capital reserve fund	45 017.1	49 071.4	46 595.9	49 111.8	2.9%	59.9%	49 881.5	45 479.5	41 207.2	-5.7%	51.5%	
Trade and other payables	8 347.0	8 378.9	6 323.2	7 816.0	-2.2%	9.7%	9 441.6	10 805.8	11 322.9	13.2%	10.7%	
Taxation	1.9	–	–	–	-100.0%	–	–	–	–	–	–	
Provisions	2 120.4	2 062.1	1 772.7	1 719.4	-6.7%	2.4%	1 770.6	1 823.8	1 878.8	3.0%	2.0%	
Total equity and liabilities	78 508.0	83 215.2	75 038.0	80 462.1	0.8%	100.0%	87 982.3	94 994.6	102 381.6	8.4%	100.0%	

Personnel information

Table 40.39 Passenger Rail Agency of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		Unit	2021/22		Unit	2022/23		Unit	2023/24		Unit			2024/25		Unit	
Passenger Rail Agency of South Africa		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost			
Salary level	23 276	23 276	18 310	5 740.2	0.3	19 235	6 110.0	0.3	18 346	6 144.9	0.3	18 346	6 150.5	0.3	18 346	6 409.4	0.3	1.6%	100.0%
1 – 6	15 873	15 873	9 411	1 613.8	0.2	11 832	2 321.0	0.2	10 943	2 335.4	0.2	10 943	2 337.6	0.2	10 943	2 436.0	0.2	1.6%	38.0%
7 – 10	6 821	6 821	8 304	3 456.4	0.4	6 821	3 078.6	0.5	6 821	3 095.3	0.5	6 821	3 098.1	0.5	6 821	3 228.5	0.5	1.6%	50.4%
11 – 12	348	348	359	302.6	0.8	348	317.0	0.9	348	318.7	0.9	348	319.0	0.9	348	332.4	1.0	1.6%	5.2%
13 – 16	200	200	205	278.3	1.4	200	292.3	1.5	200	293.9	1.5	200	294.2	1.5	200	306.6	1.5	1.6%	4.8%
17 – 22	34	34	31	89.1	2.9	34	101.1	3.0	34	101.6	3.0	34	101.7	3.0	34	106.0	3.1	1.6%	1.7%

1. Rand million.

Ports Regulator of South Africa

Selected performance indicators

Table 40.40 Ports Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of global port pricing comparator studies conducted per year	Economic regulation	Priority 2: Economic transformation and job creation	1	1	1	1	1	1	1
Number of Transnet National Ports Authority tariff assessments conducted per year	Economic regulation		1	1	1	1	1	1	1
Number of port capacity and utilisation reviews conducted per year	Industry development		1	1	1	1	1	1	1
Number of tribunal days to finalise complaints and appeals per year	Legal services		30	30	30	-1	-1	-1	-1
Number of tribunal matters heard per year	Legal services		10	10	30	-1	-1	-1	-1
Number of tribunal matters processed within set timeframes per year	Legal services		15	15	15	-1	-1	-1	-1

1. No projection available.

Entity overview

The Ports Regulator was established in terms of section 29 of the National Ports Act (2005). The regulator sets tariff increases for the National Ports Authority and regulates the provision of adequate, affordable and efficient port services at South Africa's commercial ports. It also provides dispute resolution, including hearing complaints and appeals under the tribunal programme, which is aimed at ensuring fairness, transparency and competitive practices in the ports sector to ensure equity of access to port facilities and services.

Total expenditure is expected to increase at an average annual rate of 3 per cent, from R42.1 million in 2021/22 to R46 million in 2024/25. Transfers from the department comprise an estimated 97 per cent (R130 million) of projected revenue over the MTEF period. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 40.41 Ports Regulator expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	14.4	12.3	12.7	14.8	0.8%	44.7%	15.7	16.7	18.6	8.0%	37.3%
Economic regulation	3.9	4.0	3.8	6.4	18.0%	14.3%	6.8	7.2	7.8	7.2%	16.0%
Legal services	1.9	3.3	9.6	11.0	80.1%	18.8%	11.9	9.7	8.9	-6.7%	23.7%
Industry development	3.3	4.3	3.8	7.3	29.9%	14.6%	6.9	7.2	7.6	1.3%	16.4%
Governance	0.9	2.8	3.2	2.7	45.0%	7.6%	2.9	3.1	3.1	4.4%	6.7%
Total	24.4	26.6	33.1	42.1	19.9%	100.0%	44.3	43.9	46.0	3.0%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.42 Ports Regulator statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	1.1	1.7	1.1	1.1	-0.3%	3.5%	1.3	1.4	1.5	10.6%	3.0%
Sale of goods and services other than capital assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<i>of which:</i>											
Administrative fees	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Complaint lodging fees	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other non-tax revenue	1.1	1.7	1.1	1.1	-0.1%	3.5%	1.3	1.4	1.5	10.6%	3.0%
Transfers received	25.6	36.8	38.8	41.0	16.9%	96.5%	43.0	42.6	44.5	2.8%	97.0%
Total revenue	26.7	38.5	39.9	42.1	16.3%	100.0%	44.3	43.9	46.0	3.0%	100.0%
Expenses											
Current expenses	24.4	26.6	33.1	42.1	19.9%	100.0%	44.3	43.9	46.0	3.0%	100.0%
Compensation of employees	13.8	17.5	18.9	26.6	24.4%	60.7%	27.8	29.3	30.8	4.9%	64.9%
Goods and services	10.0	8.6	13.8	15.0	14.3%	37.7%	16.0	14.2	14.7	-0.6%	34.1%
Depreciation	0.5	0.5	0.4	0.4	-6.0%	1.5%	0.4	0.4	0.5	1.7%	1.0%
Total expenses	24.4	26.6	33.1	42.1	19.9%	100.0%	44.3	43.9	46.0	3.0%	100.0%
Surplus/(Deficit)	2.4	11.8	6.8	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	3.3	6.6	8.0	0.3	-53.2%	100.0%	2.5	0.3	0.5	13.2%	100.0%
Receipts											
Non-tax receipts	1.1	1.7	1.1	1.1	-0.3%	3.5%	1.3	1.4	1.5	10.6%	3.0%
Sales of goods and services other than capital assets	0.1	0.3	0.0	-	-100.0%	0.3%	-	-	-	-	-
<i>of which:</i>											
Sales by market establishment	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Complaints and appeals fees	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Other sales	0.1	0.3	0.0	-	-100.0%	0.3%	-	-	-	-	-
Other tax receipts	1.0	1.4	1.1	1.1	2.8%	3.2%	1.3	1.4	1.5	10.6%	3.0%
Transfers received	25.6	36.8	38.8	41.0	16.9%	96.5%	43.0	42.6	44.5	2.8%	97.0%
Total receipts	26.7	38.5	39.9	42.1	16.3%	100.0%	44.3	43.9	46.0	3.0%	100.0%
Payment											
Current payments	23.5	31.9	31.9	41.7	21.1%	100.0%	41.7	43.6	45.5	2.9%	100.0%
Compensation of employees	13.8	17.5	18.2	24.0	20.3%	57.1%	25.2	26.4	30.8	8.6%	61.6%
Goods and services	9.7	14.3	13.7	17.7	22.4%	42.9%	16.5	17.2	14.7	-6.0%	38.4%
Total payments	23.5	31.9	31.9	41.7	21.1%	100.0%	41.7	43.6	45.5	2.9%	100.0%
Net cash flow from investing activities	(1.0)	-	(0.4)	-	-100.0%	-	-	-	-	-	-
Acquisition of property, plant, equipment and intangible assets	(1.1)	-	(0.4)	-	-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	2.3	6.6	7.6	0.3	-47.2%	14.4%	2.5	0.3	0.5	13.2%	2.1%

Table 40.42 Ports Regulator statements of financial performance, cash flow and financial position

Statement of financial position	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Carrying value of assets	1.8	1.8	1.8	1.9	2.2%	9.9%	2.0	1.9	1.8	-2.5%	17.8%
<i>of which:</i>											
Acquisition of assets	(1.1)	–	(0.4)	–	-100.0%	–	–	–	–	–	–
Receivables and prepayments	0.4	0.4	0.5	0.4	0.7%	2.3%	0.4	0.4	0.4	0.3%	4.0%
Cash and cash equivalents	17.6	29.1	36.7	7.2	-25.5%	87.7%	8.6	9.0	9.1	8.0%	78.2%
Total assets	19.8	31.4	39.0	9.6	-21.4%	100.0%	11.0	11.4	11.4	5.7%	100.0%
Accumulated surplus/(deficit)	18.4	30.4	37.2	8.9	-21.5%	94.4%	10.3	10.6	10.5	5.7%	93.0%
Trade and other payables	0.8	0.4	1.1	0.2	-36.3%	2.6%	0.2	0.2	0.2	5.1%	2.1%
Provisions	0.6	0.6	0.7	0.5	-5.1%	3.0%	0.5	0.5	0.6	6.1%	4.9%
Total equity and liabilities	19.8	31.4	39.0	9.6	-21.4%	100.0%	11.0	11.4	11.4	5.7%	100.0%

Personnel information

Table 40.43 Ports Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022	Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)		
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
Ports Regulator			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	27	27	24	18.9	0.8	27	26.6	1.0	27	27.8	1.0	27	29.3	1.1	27	30.8	1.1	4.9%	100.0%
1 – 6	4	4	4	1.0	0.3	4	0.9	0.2	4	0.9	0.2	4	1.0	0.2	4	1.0	0.3	5.2%	3.4%
7 – 10	12	12	10	5.6	0.6	12	8.8	0.7	12	9.2	0.8	12	9.7	0.8	12	10.2	0.8	5.2%	33.0%
11 – 12	2	2	2	1.5	0.8	2	1.7	0.8	2	1.7	0.9	2	1.8	0.9	2	1.9	1.0	5.3%	6.2%
13 – 16	8	8	7	8.4	1.2	8	12.1	1.5	8	12.7	1.6	8	13.3	1.7	8	13.9	1.7	4.8%	45.4%
17 – 22	1	1	1	2.3	2.3	1	3.2	3.2	1	3.3	3.3	1	3.5	3.5	1	3.7	3.7	4.7%	12.0%

1. Rand million.

Railway Safety Regulator

Selected performance indicators

Table 40.44 Railway Safety Regulator performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of safety activities conducted per year	Administration		21	22	20	30	42	48	48
Number of safety performance agreements signed for high-risk operators per year	Operations		19	20	25	30	35	35	35
Number of industry safety risk profiles developed per year	Operations	Priority 6: Social cohesion and safer communities	0	1	1	1	1	1	1
Number of interface agreements aligned with operational risks per year	Operations		1	1	1	1	1	1	1
Number of common safety methods developed and implemented per year	Operations		1	1	0	1	1	1	1

Entity overview

The Railway Safety Regulator was established in terms of the National Railway Safety Regulator Act (2002) to set up a national regulatory framework and monitor and enforce legislative compliance in the rail sector. Its primary mandate is to oversee railway operators in South Africa and enforce their safe operation, as well as rail operators from neighbouring states whose operations enter South Africa. In terms of the act, all railway operators are responsible and accountable for ensuring the safety of their operations.

Over the medium term, the regulator will continue to issue safety permits to railway operators based on an established safety management system and conduct annual reviews to assess its own safety improvement plans and safety management reports submitted by operators.

Total expenditure is expected to increase at an average annual rate of 3.8 per cent, from R250.2 million in 2021/22 to R279.7 million in 2024/25. The regulator expects to generate 69.8 per cent (R562.2 million) of its revenue over the period ahead through issuing permit fees and the remainder through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 40.45 Railway Safety Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	146.2	122.6	158.8	132.2	-3.3%	60.1%	136.7	138.1	143.4	2.8%	52.0%
Investigations	11.5	–	–	–	-100.0%	1.3%	–	–	–	–	–
Operations	66.8	79.8	98.4	118.0	20.9%	38.7%	123.3	130.3	136.3	4.9%	48.0%
Total	224.5	202.4	257.2	250.2	3.7%	100.0%	260.1	268.4	279.7	3.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 40.46 Railway Safety Regulator statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	180.7	180.3	177.8	180.5	–	72.2%	187.2	192.3	200.2	3.5%	71.8%
Sale of goods and services other than capital assets	164.0	170.6	170.9	176.7	2.5%	68.4%	183.2	188.2	195.8	3.5%	70.3%
<i>of which:</i>											
<i>Administrative fees</i>	164.0	170.6	170.9	176.7	2.5%	68.4%	183.2	188.2	195.8	3.5%	70.3%
<i>Permit issuing fees</i>	157.8	164.4	170.6	176.7	3.8%	67.1%	179.2	187.2	195.8	3.5%	69.8%
<i>Permit application fees</i>	6.3	6.1	0.3	–	-100.0%	1.3%	4.0	0.9	–	–	0.5%
Other non-tax revenue	16.7	9.8	6.9	3.8	-39.0%	3.8%	4.0	4.1	4.3	4.5%	1.5%
Transfers received	63.0	63.5	82.0	69.7	3.4%	27.8%	72.9	76.1	79.5	4.5%	28.2%
Total revenue	243.8	243.8	259.8	250.2	0.9%	100.0%	260.1	268.4	279.7	3.8%	100.0%
Expenses											
Current expenses	224.5	202.4	257.2	250.2	3.7%	100.0%	260.1	268.4	279.7	3.8%	100.0%
Compensation of employees	157.6	134.0	142.9	164.8	1.5%	64.5%	171.4	178.2	185.3	4.0%	66.1%
Goods and services	43.6	61.0	108.9	85.4	25.1%	31.5%	88.7	90.2	94.3	3.4%	33.9%
Depreciation	23.3	7.4	5.4	0.0	-96.5%	4.0%	0.0	0.0	0.0	–	–
Total expenses	224.5	202.4	257.2	250.2	3.7%	100.0%	260.1	268.4	279.7	3.8%	100.0%
Surplus/(Deficit)	19.3	41.5	2.6	–	-100.0%		–	–	–	–	

Table 40.46 Railway Safety Regulator statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Cash flow statement											
Cash flow from operating activities	33.7	44.1	60.6	18.5	-18.0%	100.0%	(0.6)	–	12.8	-11.5%	–
Receipts											
Non-tax receipts	183.7	178.4	180.7	181.7	-0.4%	72.3%	187.2	192.3	200.2	3.3%	71.9%
Sales of goods and services other than capital assets	176.4	170.3	175.7	176.7	0.1%	69.8%	183.2	188.2	195.8	3.5%	70.2%
<i>of which:</i>											
<i>Sales by market establishment</i>	176.4	170.3	175.7	176.7	0.1%	69.8%	183.2	188.2	195.8	3.5%	70.2%
<i>Permit issuing fees</i>	176.4	170.3	175.7	176.7	0.1%	69.8%	183.2	188.2	195.8	3.5%	70.2%
Other tax receipts	7.3	8.2	5.0	5.0	-11.9%	2.6%	4.0	4.1	4.3	-4.7%	1.7%
Transfers received	63.0	63.5	82.0	69.7	3.4%	27.7%	72.9	76.1	79.5	4.5%	28.1%
Total receipts	246.7	241.9	262.7	251.4	0.6%	100.0%	260.1	268.4	279.7	3.6%	100.0%
Payment											
Current payments	213.1	197.8	202.2	232.8	3.0%	100.0%	260.7	268.4	266.8	4.6%	100.0%
Compensation of employees	150.3	134.9	142.3	164.8	3.1%	70.0%	171.4	178.2	185.3	4.0%	68.1%
Goods and services	62.8	62.9	59.8	68.1	2.7%	30.0%	89.3	90.2	81.5	6.2%	31.9%
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–
Total payments	213.1	197.8	202.2	232.8	3.0%	100.0%	260.7	268.4	266.8	4.6%	100.0%
Net cash flow from investing activities	(1.3)	(21.7)	(4.6)	(3.9)	44.3%	100.0%	(4.2)	(4.3)	(4.5)	5.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.4)	(21.4)	(3.9)	(3.9)	41.7%	97.7%	(4.2)	(4.3)	(4.5)	5.1%	100.0%
Investment property	–	–	(0.3)	–	–	1.7%	–	–	–	–	–
Acquisition of software and other intangible assets	–	(0.5)	(0.4)	–	–	2.7%	–	–	–	–	–
Proceeds from the sale of property, plant, equipment and intangible assets	0.1	0.2	0.1	–	-100.0%	-2.1%	–	–	–	–	–
Net cash flow from financing activities	(0.1)	(0.0)	–	–	-100.0%	–	–	–	–	–	–
Repayment of finance leases	(0.1)	(0.0)	–	–	-100.0%	–	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	32.3	22.4	56.0	14.6	-23.2%	13.3%	(4.8)	(4.3)	8.3	-17.2%	1.3%
Statement of financial position											
Carrying value of assets	13.8	32.6	31.2	28.4	27.3%	33.8%	24.6	25.7	27.0	-1.7%	57.4%
<i>of which:</i>											
<i>Acquisition of assets</i>	(1.4)	(21.4)	(3.9)	(3.9)	41.7%	100.0%	(4.2)	(4.3)	(4.5)	5.1%	100.0%
Receivables and prepayments	6.8	11.9	7.0	5.5	-6.8%	9.6%	5.0	5.2	5.5	-0.1%	11.5%
Cash and cash equivalents	42.7	65.1	121.1	10.5	-37.3%	56.6%	15.0	15.7	16.5	16.2%	31.1%
Total assets	63.2	109.6	159.3	44.4	-11.1%	100.0%	44.6	46.6	49.0	3.3%	100.0%
Accumulated surplus/(deficit)	18.7	59.9	62.6	30.5	17.7%	48.0%	29.6	31.0	32.5	2.2%	67.0%
Finance lease	0.0	–	–	0.4	203.7%	0.2%	–	–	–	-100.0%	0.2%
Trade and other payables	37.7	44.2	41.4	6.0	-45.8%	34.9%	7.0	7.3	7.7	8.6%	15.1%
Provisions	6.8	5.4	55.3	7.5	3.2%	16.8%	8.0	8.4	8.8	5.4%	17.7%
Total equity and liabilities	63.2	109.6	159.3	44.4	-11.1%	100.0%	44.6	46.6	49.0	3.3%	100.0%

Personnel information

Table 40.47 Railway Safety Regulator personnel numbers and cost by salary level

Salary level	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)					
	Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Railway Safety Regulator	184	184	174	142.9	0.8	184	164.8	0.9	173	171.4	1.0	173	178.2	1.0	173	185.3	1.1	4.0%	100.0%
1 – 6	31	31	29	6.8	0.2	31	6.9	0.2	20	7.0	0.3	20	7.3	0.4	20	7.6	0.4	3.2%	4.1%
7 – 10	63	63	58	33.4	0.6	63	37.7	0.6	63	39.1	0.6	63	40.6	0.6	63	42.1	0.7	3.8%	22.8%
11 – 12	27	27	26	20.4	0.8	27	26.2	1.0	27	27.3	1.0	27	28.4	1.1	27	29.6	1.1	4.1%	15.9%
13 – 16	60	60	58	76.3	1.3	60	85.9	1.4	60	89.5	1.5	60	93.2	1.6	60	96.9	1.6	4.1%	52.2%
17 – 22	3	3	3	5.9	2.0	3	8.1	2.7	3	8.5	2.8	3	8.8	2.9	3	9.2	3.1	4.1%	4.9%

1. Rand million.

Road Accident Fund

Selected performance indicators

Table 40.48 Road Accident Fund performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Direct personal claims as a percentage of total personal claims per year	Payment of claims to accident victims	Entity mandate	42.45%	44.95%	43%	44%	- ¹	- ¹	- ¹
Legal costs as a percentage of claims payments per year	Payment of claims to accident victims		24.6% (R9.8bn/R39.8bn)	24.6% (R9.7bn/R39.5bn)	16.38% (R5.8bn/R35.41bn)	- ¹	- ¹	- ¹	- ¹
Number of open claims received but not finalised per year	Payment of claims to accident victims		234 244	297 130	350 257	- ¹	- ¹	- ¹	- ¹
Average value per personal claim per year	Payment of claims to accident victims		R266 762	R279 950	R396 218	- ¹	- ¹	- ¹	- ¹
Average value per loss of earnings claim per year	Payment of claims to accident victims		R767 506	R826 007	R1 084 369	- ¹	- ¹	- ¹	- ¹
Average value per general damages claim per year	Payment of claims to accident victims		R462 130	R482 291	R516 097	- ¹	- ¹	- ¹	- ¹

1. No projections available.

Entity overview

The Road Accident Fund Act (1996) provides for the establishment of the Road Accident Fund, which is mandated to compensate South African road users for losses or damages caused by motor vehicle accidents within the borders of South Africa. Due to the impact of the COVID-19 pandemic and associated lockdown on road traffic volumes, less fuel was sold and fuel levy collection decreased. As a result, the value of claims paid by the fund decreased from R96.4 billion in 2018/19 to R49.2 billion in 2021/22, at an average annual rate of 20.1 per cent.

Over the medium term, a change in the settlement policy of loss-of-income claims from lump sum to annuity will see a moderation in the payment of claims to match the fund's pay-as-you-go principle. Accordingly, the value of claims paid out over the MTEF period is expected to increase from R49.2 billion in 2021/22 to R49.3 billion in 2024/25, at an average annual rate of 0.8 per cent. The fund receives its revenue from the road accident fund levy in terms of the Customs and Excise Act (1964). Revenue from transfers received through the fuel levy is expected to increase at an average annual rate of 1.3 per cent, from R44.7 billion in 2021/22 to R46.5 billion in 2024/25, in line with expected growth in fuel sale volumes.

Table 40.49 Road Accident Fund 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	2 614.4	2 798.1	2 428.3	2 990.4	4.6%	4.3%	4 831.1	3 975.5	4 213.1	12.1%	7.6%
Payment of claims to accident victims	96 404.8	98 066.4	37 107.3	49 232.8	-20.1%	95.7%	46 717.6	49 711.7	49 268.6	-	92.4%
Total	99 019.2	100 864.5	39 535.6	52 223.2	-19.2%	100.0%	51 548.7	53 687.2	53 481.7	0.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.50 Road Accident Fund 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 Expenditure/ Total (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue												
Non-tax revenue	100.6	62.8	159.9	272.2	39.4%	0.3%	725.5	1 645.7	3 123.1	125.5%	3.0%	
Other non-tax revenue	100.6	62.8	159.9	272.2	39.4%	0.3%	725.5	1 645.7	3 123.1	125.5%	3.0%	
Transfers received	43 138.8	41 177.7	42 526.9	44 673.6	1.2%	99.7%	45 462.6	45 879.1	46 490.4	1.3%	97.0%	
Total revenue	43 239.3	41 240.5	42 686.8	44 945.8	1.3%	100.0%	46 188.1	47 524.8	49 613.5	3.3%	100.0%	
Expenses												
Current expenses	2 614.4	2 798.1	2 428.3	2 990.4	4.6%	4.3%	4 831.1	3 975.5	4 213.1	12.1%	7.6%	
Compensation of employees	1 655.0	1 727.5	1 608.8	1 916.8	5.0%	2.8%	2 250.3	2 419.1	2 600.6	10.7%	4.4%	
Goods and services	617.7	781.5	679.7	725.4	5.5%	1.1%	1 274.6	1 364.3	1 422.2	25.2%	2.3%	
Depreciation	50.5	52.3	49.7	52.7	1.4%	0.1%	81.2	84.8	76.7	13.3%	0.1%	
Interest, dividends and rent on land	291.1	236.8	90.1	295.5	0.5%	0.3%	1 224.9	107.3	113.7	-27.3%	0.8%	
Transfers and subsidies	96 404.8	98 066.4	37 107.3	49 232.8	-20.1%	95.7%	46 717.6	49 711.7	49 268.6	-	92.4%	
Total expenses	99 019.2	100 864.5	39 535.6	52 223.2	-19.2%	100.0%	51 548.7	53 687.2	53 481.7	0.8%	100.0%	
Surplus/(Deficit)	(55 779.9)	(59 624.0)	3 151.2	(7 277.4)	-49.3%		(5 360.5)	(6 162.4)	(3 868.2)	-19.0%		
Cash flow statement												
Cash flow from operating activities	(584.6)	467.2	3 346.1	6 215.6	-319.9%	100.0%	4 744.9	13 145.2	23 774.3	56.4%	100.0%	
Receipts												
Non-tax receipts	98.9	66.3	138.9	245.3	35.3%	0.3%	697.0	1 615.4	3 091.1	132.7%	2.9%	
Other tax receipts	98.9	66.3	138.9	245.3	35.3%	0.3%	697.0	1 615.4	3 091.1	132.7%	2.9%	
Transfers received	41 890.2	42 632.8	40 559.6	43 839.5	1.5%	99.7%	45 133.5	45 728.0	46 335.8	1.9%	97.1%	
Financial transactions in assets and liabilities	1.4	0.0	-	-	-100.0%	-	-	-	-	-	-	
Total receipts	41 990.5	42 699.2	40 698.5	44 084.8	1.6%	100.0%	45 830.5	47 343.4	49 426.8	3.9%	100.0%	
Payment												
Current payments	2 782.1	2 693.4	2 548.2	2 645.9	-1.7%	6.7%	3 536.3	3 776.6	4 034.0	15.1%	10.6%	
Compensation of employees	1 655.0	1 727.5	1 704.3	1 916.8	5.0%	4.4%	2 250.3	2 419.1	2 600.6	10.7%	6.9%	
Goods and services	836.0	729.1	753.8	633.6	-8.8%	1.8%	1 184.8	1 250.1	1 319.7	27.7%	3.3%	
Interest and rent on land	291.1	236.8	90.1	95.5	-31.0%	0.4%	101.2	107.3	113.7	6.0%	0.3%	
Transfers and subsidies	39 793.1	39 538.6	34 804.2	35 223.2	-4.0%	93.3%	37 549.3	30 421.7	21 618.5	-15.0%	89.4%	
Total payments	42 575.2	42 232.0	37 352.3	37 869.2	-3.8%	100.0%	41 085.6	34 198.2	25 652.5	-12.2%	100.0%	
Net cash flow from investing activities	(74.6)	(23.7)	(13.4)	(122.0)	17.8%	100.0%	(128.1)	(134.5)	(141.2)	5.0%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(37.0)	(7.2)	(9.8)	(44.7)	6.5%	47.4%	(47.0)	(49.3)	(51.8)	5.0%	36.7%	
Acquisition of software and other intangible assets	(37.5)	(16.5)	(3.6)	(77.2)	27.2%	52.6%	(81.1)	(85.1)	(89.4)	5.0%	63.3%	
Net increase/(decrease) in cash and cash equivalents	(659.2)	443.5	3 332.7	6 093.7	-309.9%	5.0%	4 616.8	13 010.7	23 633.1	57.1%	22.3%	
Statement of financial position												
Carrying value of assets of which:	272.4	247.6	215.2	270.6	-0.2%	1.9%	310.3	333.4	388.2	12.8%	1.0%	
Acquisition of assets	(37.0)	(7.2)	(9.8)	(44.7)	6.5%	100.0%	(47.0)	(49.3)	(51.8)	5.0%	100.0%	
Inventory	5.9	4.6	5.0	5.3	-3.6%	-	5.6	5.9	6.3	6.0%	-	
Loans	175.7	197.8	422.8	448.1	36.6%	2.1%	475.0	503.5	533.7	6.0%	1.5%	
Receivables and prepayments	9 857.8	8 855.4	10 335.9	11 171.2	4.3%	72.6%	11 501.7	11 654.3	11 810.3	1.9%	35.5%	
Cash and cash equivalents	908.0	1 351.5	4 684.2	9 000.9	114.8%	23.4%	14 071.0	30 634.8	53 712.4	81.4%	62.1%	
Total assets	11 219.8	10 656.9	15 663.0	20 896.1	23.0%	100.0%	26 363.5	43 131.9	66 451.0	47.1%	100.0%	
Accumulated surplus/(deficit)	(262 208.1)	(322 029.8)	(358 990.4)	(404 130.9)	15.5%	-2 396.2%	(443 273.8)	(486 586.7)	(486 859.5)	6.4%	-1 369.0%	
Capital and reserves	93.3	97.6	102.0	102.0	3.0%	0.7%	102.0	102.0	102.0	-	0.3%	
Trade and other payables	212.7	316.2	148.7	157.6	-9.5%	1.6%	167.0	177.1	187.7	6.0%	0.5%	
Provisions	273 069.8	332 241.7	374 351.3	424 713.0	15.9%	2 493.5%	469 310.6	529 378.3	552 955.9	9.2%	1 468.0%	
Derivatives financial instruments	52.0	31.0	51.4	54.5	1.6%	0.3%	57.7	61.2	64.9	6.0%	0.2%	
Total equity and liabilities	11 219.8	10 656.9	15 663.0	20 896.1	23.0%	100.0%	26 363.5	43 131.9	66 451.0	47.1%	100.0%	

1. 2021 outcomes are unaudited.

2. Claims liabilities for 2020/21 to 2024/25 are based on Road Accident Fund estimates supplied to National Treasury for the 2021 MTEF period.

Personnel information**Table 40.51 Road Accident Fund personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average : Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25						
		2020/21		2021/22		2022/23		2023/24		2024/25										
		Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost	Number	Unit Cost cost							
Road Accident Fund																				
Salary level	3 052	3 052		2 909	1 608.8	0.6	3 052	1 916.8	0.6	3 052	2 250.3	0.7	3 052	2 419.1	0.8	3 052	2 600.6	0.9	10.7%	100.0%
1 – 6	418	418	418	83.6	0.2	418	92.3	0.2	418	108.4	0.3	418	116.5	0.3	418	125.2	0.3	10.7%	4.8%	
7 – 10	1 902	1 902	1 902	897.1	0.5	1 902	990.4	0.5	1 902	1 162.7	0.6	1 902	1 249.9	0.7	1 902	1 343.7	0.7	10.7%	51.7%	
11 – 12	513	513	370	333.8	0.9	513	509.4	1.0	513	598.0	1.2	513	642.9	1.3	513	691.1	1.3	10.7%	26.6%	
13 – 16	212	212	212	276.3	1.3	212	305.0	1.4	212	358.1	1.7	212	385.0	1.8	212	413.9	2.0	10.7%	15.9%	
17 – 22	7	7	7	17.9	2.6	7	19.7	2.8	7	23.1	3.3	7	24.9	3.6	7	26.8	3.8	10.7%	1.0%	

1. Rand million.

Road Traffic Infringement Agency**Selected performance indicators****Table 40.52 Road Traffic Infringement Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of representations received adjudicated within 21 days per year	AARTO adjudication and support		100% (161 346)	100% (217 815)	100% (276 449)	100%	100%	100%	100%
Number of courtesy letters issued per year	AARTO adjudication and support		1 013 257	3 649 868	786 353	– ¹	– ¹	– ¹	– ¹
Number of enforcement orders served per year	AARTO adjudication and support		750 919	1 675 735	343 123	– ¹	– ¹	– ¹	– ¹
Number of additional road user behaviour campaigns conducted per year	AARTO education and administration	Entity mandate	144	123	100	– ¹	– ¹	– ¹	– ¹
Number of new administrative adjudication of road traffic offences service outlets established per year	AARTO rollout programme		5	5	12	10	10	10	10

1. No projection available.

Entity overview

The Road Traffic Infringement Agency was established in terms of the Administrative Adjudication of Road Traffic Offences (AARTO) Act (1998) to facilitate the adjudication of infringement notices dispensed by various issuing authorities to alleged infringers on South African roads. The act envisages the agency as an independent adjudicator to provide for an administratively fair and just system for road traffic law infringements while also upholding the rights of the alleged infringer. A high court order in 2021/22 on the constitutionality of the legislation and this entity is yet to be confirmed by the Constitutional Court. Until this happens, the entity must continue to perform its statutory obligations.

Total expenditure is expected to increase at an average annual rate of 3.3 per cent, from R453.6 million in 2021/22 to R500.6 million in 2024/25. The below-inflationary increase is mainly due to the one-off start-up costs in 2021/22 to roll out the AARTO system nationally. As a result, spending on the AARTO rollout programme is expected to decrease at an average annual rate of 6.2 per cent, from R205 million in 2021/22 to R168.9 million in 2024/25.

The agency is set to derive 66.3 per cent (R978.8 million) of its revenue over the MTEF period from administrative penalties and 33.7 per cent (R487.8 million) through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 40.53 Road Traffic Infringement Agency expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Administration	64.2	95.1	84.8	120.9	23.5%	38.1%	127.4	133.1	139.1	4.8%	27.1%
AARTO adjudication and support	61.6	133.0	35.5	66.3	2.5%	29.8%	139.9	116.3	121.5	22.4%	23.0%
AARTO information and analytics	–	–	4.2	8.2	–	1.2%	8.5	8.9	9.3	4.5%	1.8%
AARTO education and administration	63.4	29.7	7.2	53.3	-5.7%	14.9%	56.4	59.0	61.6	5.0%	12.0%
AARTO rollout programme	9.9	11.1	14.1	205.0	174.6%	16.0%	154.7	161.7	168.9	-6.2%	36.1%
Total	199.2	268.9	145.8	453.6	31.6%	100.0%	487.0	479.1	500.6	3.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.54 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	167.0	272.3	263.1	294.2	20.8%	82.6%	312.0	326.1	340.7	5.0%	66.3%
Sale of goods and services other than capital assets	160.1	270.9	260.3	294.2	22.5%	81.3%	312.0	326.1	340.7	5.0%	66.3%
<i>of which:</i>											
Administrative fees	160.1	270.9	260.3	294.2	22.5%	81.3%	312.0	326.1	340.7	5.0%	66.3%
Infringement fees	160.1	270.9	260.3	294.2	22.5%	81.3%	312.0	326.1	340.7	5.0%	66.3%
Other non-tax revenue	7.0	1.5	2.9	–	-100.0%	1.3%	–	–	–	–	–
Transfers received	11.7	7.8	88.2	159.4	138.7%	17.4%	175.0	153.0	159.9	0.1%	33.7%
Total revenue	178.8	280.1	351.3	453.6	36.4%	100.0%	487.0	479.1	500.6	3.3%	100.0%
Expenses											
Current expenses	199.2	268.9	145.8	453.6	31.6%	100.0%	487.0	479.1	500.6	3.3%	100.0%
Compensation of employees	81.7	126.6	85.3	179.1	29.9%	46.5%	189.0	197.5	206.4	4.8%	40.2%
Goods and services	114.1	139.6	58.7	272.5	33.7%	52.4%	295.9	279.4	291.9	2.3%	59.4%
Depreciation	3.3	2.8	1.9	2.0	-16.0%	1.1%	2.1	2.2	2.3	5.0%	0.4%
Total expenses	199.2	268.9	145.8	453.6	31.6%	100.0%	487.0	479.1	500.6	3.3%	100.0%
Surplus/(Deficit)	(20.4)	11.2	205.5	–	-100.0%		–	–	–	–	
Cash flow statement											
Cash flow from operating activities	(120.2)	32.4	219.4	110.8	-197.3%	100.0%	27.2	(1.4)	(1.5)	-123.8%	100.0%
Receipts											
Non-tax receipts	220.4	265.2	265.7	294.2	10.1%	50.7%	280.0	292.6	305.8	1.3%	64.4%
Sales of goods and services other than capital assets	213.8	264.2	263.1	294.2	11.2%	50.2%	280.0	292.6	305.8	1.3%	64.4%
<i>of which:</i>											
Administrative fees	213.8	264.2	263.1	294.2	11.2%	50.2%	280.0	292.6	305.8	1.3%	64.4%
Infringement fees	213.8	264.2	263.1	294.2	11.2%	50.2%	280.0	292.6	305.8	1.3%	64.4%
Other tax receipts	6.6	1.1	2.6	–	-100.0%	0.5%	–	–	–	–	–
Transfers received	11.7	7.8	88.2	159.4	138.7%	13.0%	175.0	153.0	159.9	0.1%	35.6%
Financial transactions in assets and liabilities	176.5	309.8	336.0	–	-100.0%	36.3%	–	–	–	–	–
Total receipts	408.6	582.8	689.9	453.6	3.5%	100.0%	455.0	445.6	465.6	0.9%	100.0%
Payment											
Current payments	411.6	241.0	134.8	342.8	-5.9%	62.6%	427.8	447.1	467.1	10.9%	100.0%
Compensation of employees	81.7	110.4	83.4	179.1	29.9%	26.4%	189.0	197.5	206.4	4.8%	46.2%
Goods and services	329.9	130.5	51.3	163.7	-20.8%	36.2%	238.8	249.5	260.7	16.8%	53.8%
Transfers and subsidies	117.2	309.4	335.7	–	-100.0%	37.4%	–	–	–	–	–
Total payments	528.8	550.4	470.5	342.8	-13.5%	100.0%	427.8	447.1	467.1	10.9%	100.0%
Net cash flow from investing activities	(1.7)	(3.4)	(10.2)	(19.6)	124.4%	100.0%	(21.0)	(23.5)	(24.6)	7.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.4)	(1.1)	(7.6)	(14.7)	230.1%	51.4%	(15.8)	(18.1)	(18.9)	8.8%	76.0%
Acquisition of software and other intangible assets	(1.3)	(2.3)	(2.6)	(4.9)	54.9%	48.6%	(5.2)	(5.4)	(5.7)	4.8%	24.0%
Net increase/(decrease) in cash and cash equivalents	(121.9)	29.0	209.2	91.2	-190.8%	28.3%	6.2	(24.9)	(26.1)	-165.9%	2.7%

Table 40.54 Road Traffic Infringement Agency statements of financial performance, cash flow and financial position

Statement of financial position		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million		2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Carrying value of assets		3.2	3.7	8.9	3.6	3.4%	2.9%	3.6	3.7	3.9	3.0%	3.3%
of which:												
Acquisition of assets		(0.4)	(1.1)	(7.6)	(14.7)	230.1%	100.0%	(15.8)	(18.1)	(18.9)	8.8%	100.0%
Investments		43.2	57.2	60.8	—	-100.0%	25.2%	—	—	—	—	—
Receivables and prepayments		39.9	44.4	36.0	58.1	13.3%	34.4%	61.6	64.4	67.3	5.0%	55.8%
Cash and cash equivalents		11.0	39.9	249.2	42.7	57.3%	37.5%	45.2	47.3	49.4	5.0%	40.9%
Total assets		97.4	145.1	354.9	104.4	2.3%	100.0%	110.4	115.4	120.5	4.9%	100.0%
Accumulated surplus/(deficit)		28.5	36.7	242.2	90.2	46.8%	52.3%	95.6	99.9	104.4	5.0%	86.5%
Trade and other payables		51.4	72.5	74.9	12.2	-38.0%	33.9%	12.8	13.3	13.9	4.5%	11.6%
Provisions		17.5	35.9	37.8	2.0	-51.6%	13.8%	2.1	2.2	2.3	4.5%	1.9%
Total equity and liabilities		97.4	145.1	354.9	104.4	2.3%	100.0%	110.4	115.4	120.5	4.9%	100.0%

Personnel information

Table 40.55 Road Traffic Infringement Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		Unit cost	2021/22		Unit cost	2022/23		2023/24		2024/25							
Road Traffic Infringement Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	183	183	93	85.3	0.9	183	179.1	1.0	192	189.0	1.0	197	197.5	1.0	197	206.4	1.0	4.8%	100.0%
1 – 6	53	53	33	18.1	0.5	53	15.9	0.3	53	16.2	0.3	53	16.4	0.3	53	17.2	0.3	2.5%	8.5%
7 – 10	87	87	28	26.3	0.9	87	72.0	0.8	94	78.1	0.8	94	79.4	0.8	94	82.9	0.9	4.8%	40.5%
11 – 12	17	17	12	9.1	0.8	17	17.8	1.0	19	20.2	1.1	24	26.0	1.1	24	27.2	1.1	15.0%	11.7%
13 – 16	19	19	14	17.8	1.3	19	29.8	1.6	19	30.3	1.6	19	30.8	1.6	19	32.1	1.7	2.5%	16.0%
17 – 22	7	7	6	13.9	2.3	7	43.6	6.2	7	44.3	6.3	7	45.0	6.4	7	47.0	6.7	2.6%	23.3%

1. Rand million.

Road Traffic Management Corporation

Selected performance indicators

Table 40.56 Road Traffic Management Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of road safety programmes implemented per year	Operations	Entity mandate	5	5	4	4	4	4	4
Number of traffic officer modules delivered to existing traffic officers per year	Operations		6	2	3	3	3	3	3
Number of modules on NQF level 6 traffic officer qualification completed for traffic trainees per year	Operations		6	12	0	0	10	13	13
Number of modules on NQF level 6 road traffic safety officer qualifications completed for road safety practitioners per year	Operations		6	3	0	0	9	9	9
Number of targeted law enforcement interventions conducted per year	Law enforcement		1 364	1 863	4 322	4 752	4 968	5 216	— ¹
Percentage of reported fraud and corruption complaints investigated per year	Traffic intelligence and security		100%	100%	100%	100%	100%	100%	100%
Number of self-initiated fraud and corruption cases investigated per year	Traffic intelligence and security		0	100	130	160	190	220	0

Table 40.56 Road Traffic Management Corporation performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of state of road safety reports published per year	Strategic services	Entity mandate	7	7	2	0	1	1	1
Number of road traffic research studies published per year	Strategic services		2	2	3	4	1	3	3
Number of learner licence testing centres computerised per year	Strategic services		-2	-2	25	110	100	130	-1
Number of vehicle testing stations using digitised roadworthiness testing sheet forms per year	Strategic services		-2	-2	-2	100	100	130	-1

1. No projection available.

2. No historical data available.

Entity overview

The Road Traffic Management Corporation was established in terms of the Road Traffic Management Corporation Act (1999). Its mandate is to provide national road traffic strategic planning and law enforcement, and pool public sector resources for the provision of road traffic management.

Over the medium term, the corporation will continue to promote road traffic safety through education and awareness campaigns; improve and manage road traffic data and information through the automation of processes in driving licence testing centres and the maintenance of the electronic national traffic information system; and improve and coordinate road traffic law enforcement. Accordingly, spending on operations, strategic services, and law enforcement is expected to account for 60.4 per cent (R3 billion) of expenditure over the medium term.

Total expenditure is expected to increase from R1.3 billion in 2021/22 to R1.6 billion in 2024/25 at an average annual rate of 7.3 per cent, mainly driven by spending on compensation of employees, which is expected to increase from R620.1 million in 2021/22 to R838.5 million in 2024/25 at an average annual rate of 10.6 per cent. This increase will accommodate the planned hiring of 300 road traffic trainees on 12-month contracts in each year over the medium term.

The corporation is set to derive 64.5 per cent (R3.1 billion) of its revenue over the medium term through transaction fees and 14.7 per cent (R674.3 million) through transfers from the department. Although transfers from the department are expected to increase at an average annual rate of only 1.9 per cent, from R217.3 million in 2021/22 to R230 million in 2024/25, total revenue is expected to increase in line with expenditure over the same period. This is driven mainly by increased transaction fees and new revenue streams as transactions on the electronic national traffic information system (eNATIS) recover to pre-pandemic levels and new online service offerings are introduced such as crash reports and driving licence card deliveries.

Programmes/Objectives/Activities

Table 40.57 Road Traffic Management Corporation 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	566.4	338.1	390.9	606.5	2.3%	42.1%	552.5	534.2	588.8	-1.0%	37.7%
Operations	122.4	181.6	158.7	186.8	15.1%	14.3%	340.4	360.1	335.3	21.5%	19.8%
Law enforcement	225.0	284.5	253.6	275.8	7.0%	23.0%	329.1	343.5	358.9	9.2%	21.4%
Traffic intelligence and security	20.6	25.5	23.3	26.9	9.3%	2.1%	29.4	31.0	32.4	6.4%	2.0%
Strategic services	74.3	295.7	239.8	230.7	45.9%	18.4%	303.0	320.0	323.1	11.9%	19.2%
Total	1 008.7	1 125.3	1 066.3	1 326.7	9.6%	100.0%	1 554.5	1 588.8	1 638.6	7.3%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.58 Road Traffic Management Corporation 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	995.7	1 166.5	939.9	1 109.3	3.7%	82.4%	1 330.3	1 368.7	1 408.6	8.3%	85.3%	
Sale of goods and services other than capital assets	913.6	915.5	886.1	941.1	1.0%	71.9%	1 162.2	1 191.4	1 221.5	9.1%	73.8%	
<i>of which:</i>												
Administrative fees	909.5	915.3	885.5	877.8	-1.2%	70.6%	999.7	1 019.7	1 040.1	5.8%	64.5%	
eNATIS transactions fees	909.5	915.3	885.5	877.8	-1.2%	70.6%	999.7	1 019.7	1 040.1	5.8%	64.5%	
Other sales	4.1	0.2	0.6	63.3	148.4%	1.3%	162.5	171.7	181.4	42.0%	9.3%	
Other non-tax revenue	82.0	251.0	53.8	168.2	27.0%	10.6%	168.1	177.3	187.1	3.6%	11.5%	
Transfers received	200.2	214.1	260.2	217.3	2.8%	17.6%	224.2	220.1	230.0	1.9%	14.7%	
Total revenue	1 195.9	1 380.6	1 200.2	1 326.7	3.5%	100.0%	1 554.5	1 588.8	1 638.6	7.3%	100.0%	
Expenses												
Current expenses	1 005.6	1 125.3	1 066.3	1 326.7	9.7%	99.9%	1 554.5	1 588.8	1 638.6	7.3%	100.0%	
Compensation of employees	521.2	593.2	610.5	620.1	6.0%	52.1%	759.9	794.3	838.5	10.6%	49.2%	
Goods and services	438.3	488.1	393.2	642.7	13.6%	43.0%	729.0	725.3	737.7	4.7%	46.5%	
Depreciation	46.1	44.1	62.6	63.9	11.5%	4.8%	65.5	69.2	62.3	-0.8%	4.3%	
Interest, dividends and rent on land	0.0	0.0	0.0	-	-100.0%	-	0.1	0.1	0.1	-	-	
Transfers and subsidies	3.1	-	-	-	-100.0%	0.1%	-	-	-	-	-	
Total expenses	1 008.7	1 125.3	1 066.3	1 326.7	9.6%	100.0%	1 554.5	1 588.8	1 638.6	7.3%	100.0%	
Surplus/(Deficit)	187.2	255.3	133.9	-	-100.0%	-	-	-	-	-	-	
Cash flow statement												
Cash flow from operating activities	163.5	303.9	61.0	58.7	-28.9%	100.0%	198.6	227.3	335.1	78.8%	100.0%	
Receipts												
Non-tax receipts	889.2	961.7	902.3	1 044.1	5.5%	76.0%	1 277.5	1 313.3	1 350.3	9.0%	82.0%	
Sales of goods and services other than capital assets	879.3	945.7	890.3	941.1	2.3%	73.2%	1 162.2	1 191.4	1 221.5	9.1%	74.3%	
<i>of which:</i>												
Administrative fees	869.0	945.5	889.6	877.8	0.3%	71.8%	999.7	1 019.7	1 040.1	5.8%	65.0%	
eNATIS transactions fees	869.0	945.5	889.6	877.8	0.3%	71.8%	999.7	1 019.7	1 040.1	5.8%	65.0%	
Other sales	10.3	0.2	0.6	63.3	83.3%	1.5%	162.5	171.7	181.4	42.0%	9.3%	
Other tax receipts	9.9	16.1	12.1	103.0	118.0%	2.7%	115.3	121.9	128.9	7.7%	7.7%	
Transfers received	200.2	211.4	247.7	217.3	2.8%	17.6%	224.2	220.1	230.0	1.9%	14.8%	
Financial transactions in assets and liabilities	44.3	226.7	25.1	44.7	0.3%	6.4%	47.0	49.3	51.8	5.0%	3.2%	
Total receipts	1 133.8	1 399.9	1 175.1	1 306.2	4.8%	100.0%	1 548.7	1 582.7	1 632.1	7.7%	100.0%	
Payment												
Current payments	970.3	1 096.0	1 114.1	1 247.5	8.7%	100.0%	1 350.0	1 355.4	1 297.0	1.3%	100.0%	
Compensation of employees	532.5	602.8	622.0	663.7	7.6%	54.7%	765.3	808.3	818.5	7.2%	58.2%	
Goods and services	437.8	493.2	492.0	583.7	10.1%	45.3%	584.6	547.0	478.5	-6.4%	41.8%	
Interest and rent on land	0.0	0.0	0.0	0.1	53.1%	-	0.1	0.1	0.1	-5.1%	-	
Total payments	970.3	1 096.0	1 114.1	1 247.5	8.7%	100.0%	1 350.0	1 355.4	1 297.0	1.3%	100.0%	
Net cash flow from investing activities	(48.4)	(180.4)	(121.6)	(175.8)	53.8%	100.0%	(170.4)	(193.8)	(251.9)	12.7%	100.0%	
Acquisition of property, plant, equipment and intangible assets	(48.4)	(171.3)	(116.1)	(171.4)	52.4%	97.0%	(165.7)	(189.1)	(248.2)	13.1%	97.7%	
Acquisition of software and other intangible assets	(0.6)	-	(6.2)	(4.5)	95.0%	2.2%	(4.7)	(4.7)	(3.7)	-6.1%	2.3%	
Proceeds from the sale of property, plant, equipment and intangible assets	0.6	1.0	0.7	-	-100.0%	-0.6%	-	-	-	-	-	
Other flows from investing activities	-	(10.0)	-	-	-	1.4%	-	-	-	-	-	
Net increase/(decrease) in cash and cash equivalents	115.1	123.5	(60.6)	(117.2)	-200.6%	2.0%	28.2	33.4	83.2	-189.2%	-	
Statement of financial position												
Carrying value of assets	491.2	606.6	664.4	519.5	1.9%	64.1%	553.3	580.9	677.9	9.3%	66.4%	
<i>of which:</i>												
Acquisition of assets	(48.4)	(171.3)	(116.1)	(171.4)	52.4%	100.0%	(165.7)	(189.1)	(248.2)	13.1%	100.0%	
Investments	-	10.0	-	-	-	0.2%	-	-	-	-	-	
Inventory	5.1	8.2	4.2	15.3	44.0%	1.0%	16.0	16.8	13.9	-3.2%	1.8%	
Receivables and prepayments	141.0	141.4	121.3	103.6	-9.8%	14.4%	108.6	114.0	119.1	4.8%	12.7%	
Cash and cash equivalents	129.8	253.4	192.8	155.3	6.2%	20.2%	162.7	170.9	178.5	4.8%	19.1%	
Total assets	767.1	1 019.6	982.7	793.7	1.1%	100.0%	840.6	882.6	989.4	7.6%	100.0%	
Accumulated surplus/(deficit)	593.3	842.6	820.0	-	-100.0%	60.9%	-	650.2	749.1	-	37.3%	
Capital and reserves	55.7	55.7	55.7	623.0	123.6%	24.2%	672.3	55.7	55.7	-55.3%	42.6%	
Finance lease	0.0	-	-	0.8	4 270.2%	-	0.8	0.8	0.9	4.8%	0.1%	
Trade and other payables	56.7	61.6	69.2	89.6	16.5%	7.9%	91.6	96.2	100.5	3.9%	10.8%	
Provisions	61.3	59.7	37.8	80.4	9.4%	7.0%	76.0	79.8	83.3	1.2%	9.2%	
Total equity and liabilities	767.1	1 019.6	982.7	793.7	1.1%	100.0%	840.6	882.6	989.4	7.6%	100.0%	

Personnel information**Table 40.59 Road Traffic Management Corporation personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25		
		2020/21		Unit cost	2021/22		Unit cost	2022/23			2023/24			2024/25					
Road Traffic Management Corporation		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25		
Salary level	1 065	1 065	990	610.5	0.6	1 065	620.1	0.6	1 365	759.9	0.6	1 365	794.3	0.6	1 365	838.5	0.6	10.6%	100.0%
1 – 6	177	177	102	20.6	0.2	177	26.3	0.1	177	29.1	0.2	177	22.1	0.1	177	31.3	0.2	5.9%	3.6%
7 – 10	677	677	677	322.9	0.5	677	328.4	0.5	977	438.2	0.4	977	464.9	0.5	977	486.5	0.5	14.0%	56.8%
11 – 12	96	96	96	86.0	0.9	96	86.2	0.9	96	95.1	1.0	96	99.9	1.0	96	104.3	1.1	6.5%	12.9%
13 – 16	107	107	107	155.2	1.5	107	154.9	1.4	107	170.8	1.6	107	179.4	1.7	107	187.1	1.7	6.5%	23.1%
17 – 22	8	8	8	25.8	3.2	8	24.2	3.0	8	26.7	3.3	8	28.0	3.5	8	29.3	3.7	6.5%	3.6%

1. Rand million.

South African Civil Aviation Authority**Selected performance indicators****Table 40.60 South African Civil Aviation Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of air safety infrastructure inspections conducted or certificates issued per year	Civil aviation safety	Entity mandate	294	279	229	229	229	229	229
Number of air safety operations inspections conducted or certificates issued per year	Civil aviation safety		1 410	1 453	1 374	1 374	1 374	1 374	1 374
Number of aviation security inspections conducted or certificates issued per year	Civil aviation security		1 242	1 232	877	877	877	877	877

Entity overview

The South African Civil Aviation Authority was established in terms of the South African Civil Aviation Authority Act (1998) and is governed by the Civil Aviation Act (2009). The authority is mandated to oversee the safety and security of the civil aviation industry and ensure compliance with and adherence to the standards and recommended practices of the International Civil Aviation Organisation. Its focus over the medium term will remain on ensuring it fulfils its mandate.

The authority plans to conduct 229 air safety infrastructure investigations and 1 374 air safety operations inspections per year over the MTEF period. The authority's total expenditure is expected to increase at average annual rate of 10.4 per cent, from R710 million in 2021/22 to R956 million in 2024/25, mainly driven by the implementation of safety and security programmes in line with the standards and recommended practices issued by the International Civil Aviation Organisation. The authority forecasts capital expenditure of R75 million in 2022/23 for an electronic records and document management system and cybersecurity software; and R195 million over the remainder of the MTEF period to replace flight inspection aircraft and flight calibration equipment.

The authority is set to generate 73 per cent (R2 billion) of its revenue over the medium term through passenger safety charges, user fees and the aviation fuel levy, and 20.8 per cent (R363.4 million) through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities**Table 40.61 South African Civil Aviation Authority 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	310.7	307.1	270.5	327.6	1.8%	45.3%	350.9	373.4	437.2	10.1%	45.7%
Civil aviation safety	344.5	318.2	290.0	335.7	-0.9%	48.0%	369.1	390.7	455.1	10.7%	47.6%
Civil aviation security	48.3	46.1	39.6	46.7	-1.1%	6.7%	51.2	54.5	63.7	10.9%	6.6%
Total	703.5	671.4	600.1	710.0	0.3%	100.0%	771.2	818.6	956.0	10.4%	100.0%

Statements of financial performance, cash flow and financial position**Table 40.62 South African Civil Aviation Authority 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	704.8	764.4	305.3	432.4	-15.0%	81.8%	583.3	732.8	866.3	26.1%	79.2%
Sale of goods and services other than capital assets	681.4	712.8	287.3	419.7	-14.9%	77.8%	575.4	724.9	857.9	26.9%	78.0%
<i>of which:</i>											
Administrative fees	659.5	679.6	252.7	382.0	-16.6%	72.8%	535.5	684.3	815.5	28.8%	73.0%
User fees	101.7	102.9	90.4	115.8	4.4%	16.0%	120.7	126.0	131.7	4.4%	15.3%
Fuel levy	25.6	21.5	37.6	29.8	5.2%	4.7%	31.1	32.5	33.9	4.4%	3.9%
Passenger safety charges	532.3	555.2	124.8	236.4	-23.7%	52.1%	383.8	525.9	649.9	40.1%	53.8%
Sales by market establishments	21.9	33.2	34.6	37.7	19.8%	5.1%	39.9	40.5	42.4	4.0%	5.0%
Accidents and incidents investigations	21.9	33.2	34.6	37.7	19.8%	5.1%	39.9	40.5	42.4	4.0%	5.0%
Other non-tax revenue	23.4	51.7	18.0	12.7	-18.4%	3.9%	7.9	7.9	8.4	-12.9%	1.2%
Transfers received	-	-	155.5	277.6	-	18.2%	187.9	85.8	89.7	-31.4%	20.8%
Total revenue	704.8	764.4	460.8	710.0	0.2%	100.0%	771.2	818.6	956.0	10.4%	100.0%
Expenses											
Current expenses	703.5	671.4	600.1	710.0	0.3%	100.0%	771.2	818.6	956.0	10.4%	100.0%
Compensation of employees	477.2	423.7	444.5	484.1	0.5%	68.3%	521.3	551.2	662.6	11.0%	68.1%
Goods and services	217.2	228.5	144.2	211.6	-0.9%	29.7%	227.6	240.2	263.9	7.6%	29.1%
Depreciation	9.0	19.2	11.4	14.3	16.7%	2.0%	22.2	27.2	29.5	27.3%	2.8%
Total expenses	703.5	671.4	600.1	710.0	0.3%	100.0%	771.2	818.6	956.0	10.4%	100.0%
Surplus/(Deficit)	1.4	93.0	(139.4)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	9.2	(5.0)	(93.5)	68.1	95.1%	100.0%	32.8	29.5	80.6	5.8%	100.0%
Receipts											
Non-tax receipts	688.6	746.3	345.6	452.1	-13.1%	82.7%	569.9	719.8	854.9	23.7%	79.3%
Sales of goods and services other than capital assets	670.1	727.8	335.3	442.4	-12.9%	80.6%	563.3	713.2	847.9	24.2%	78.3%
<i>of which:</i>											
Administrative fees	648.1	694.7	300.7	404.7	-14.5%	75.7%	523.4	672.7	805.5	25.8%	73.3%
User fees	648.1	694.7	300.7	404.7	-14.5%	75.7%	523.4	672.7	805.5	25.8%	73.3%
Fuel levy	-	-	-	29.8	-	1.0%	-	-	-	-100.0%	1.0%
Passenger safety charges	-	-	-	236.4	-	8.1%	-	-	-	-100.0%	8.1%
Sales by market establishment	21.9	33.2	34.6	37.7	19.8%	4.9%	39.9	40.5	42.4	4.0%	5.0%
Accidents and incidents investigations	21.9	33.2	34.6	37.7	19.8%	4.9%	39.9	40.5	42.4	4.0%	5.0%
Other tax receipts	18.5	18.5	10.3	9.7	-19.3%	2.1%	6.6	6.6	7.1	-10.2%	0.9%
Transfers received	-	-	155.5	277.6	-	17.3%	187.9	85.8	89.7	-31.4%	20.7%
Total receipts	688.6	746.3	501.1	729.7	2.0%	100.0%	757.8	805.6	944.6	9.0%	100.0%
Payment											
Current payments	679.4	751.3	594.6	661.6	-0.9%	100.0%	725.1	776.1	863.9	9.3%	100.0%
Compensation of employees	461.8	523.1	450.4	454.1	-0.6%	70.5%	500.9	539.6	604.0	10.0%	69.3%
Goods and services	215.9	213.9	128.9	190.1	-4.1%	27.7%	223.7	236.1	259.5	10.9%	30.0%
Interest and rent on land	1.7	14.3	15.2	17.4	117.4%	1.8%	0.4	0.4	0.5	-70.3%	0.7%
Total payments	679.4	751.3	594.6	661.6	-0.9%	100.0%	725.1	776.1	863.9	9.3%	100.0%

Table 40.62 South African Civil Aviation Authority statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Net cash flow from investing activities	(15.4)	2.9	(5.8)	(37.0)	33.9%	100.0%	(75.0)	(19.0)	(18.0)	-21.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(11.1)	(14.3)	(4.8)	(7.0)	-14.3%	-80.7%	(60.0)	(9.0)	(8.0)	4.6%	47.7%
Acquisition of software and other intangible assets	(4.6)	(4.1)	(1.8)	(30.0)	87.3%	-0.4%	(15.0)	(10.0)	(10.0)	-30.7%	52.3%
Proceeds from the sale of property, plant, equipment and intangible assets	0.3	21.3	0.8	-	-100.0%	181.1%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	(6.2)	(2.1)	(99.3)	31.1	-270.9%	-3.3%	(42.2)	10.5	62.6	26.3%	1.7%
Statement of financial position											
Carrying value of assets	116.1	94.2	87.9	110.6	-1.6%	24.6%	163.3	155.2	143.7	9.1%	34.6%
<i>of which:</i>											
Acquisition of assets	(11.1)	(14.3)	(4.8)	(7.0)	-14.3%	100.0%	(60.0)	(9.0)	(8.0)	4.6%	100.0%
Inventory	1.1	1.1	0.9	0.2	-43.0%	0.2%	0.2	0.2	0.2	-	-
Receivables and prepayments	75.4	93.6	53.3	33.5	-23.7%	14.8%	46.9	60.0	71.5	28.8%	12.6%
Cash and cash equivalents	300.1	298.0	198.7	229.8	-8.5%	60.5%	187.6	198.1	260.7	4.3%	52.8%
Total assets	492.7	486.8	340.7	374.1	-8.8%	100.0%	398.1	413.5	476.1	8.4%	100.0%
Accumulated surplus/(deficit)	334.3	427.5	288.1	288.1	-4.8%	79.3%	288.1	288.1	288.1	-	69.9%
Trade and other payables	78.1	59.3	52.7	64.3	-6.3%	15.2%	76.5	89.4	103.0	17.0%	19.9%
Provisions	80.3	-	-	21.7	-35.4%	5.5%	33.5	36.0	85.0	57.7%	10.2%
Total equity and liabilities	492.7	486.8	340.7	374.1	-8.8%	100.0%	398.1	413.5	476.1	8.4%	100.0%

Personnel information**Table 40.63 South African Civil Aviation Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average Salary level/ Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
South African Civil Aviation Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	588	588	593	444.5	0.7	567	484.1	0.9	588	521.3	0.9	588	551.2	0.9	588	662.6	1.1	11.0%	100.0%
1 – 6	27	27	53	8.2	0.2	27	10.2	0.4	27	11.9	0.4	27	12.6	0.5	27	13.1	0.5	8.7%	2.2%
7 – 10	269	269	254	136.4	0.5	258	150.8	0.6	269	162.8	0.6	269	172.3	0.6	269	213.0	0.8	12.2%	31.4%
11 – 12	205	205	201	178.5	0.9	199	190.8	1.0	205	201.7	1.0	205	213.2	1.0	205	255.6	1.2	10.2%	38.8%
13 – 16	80	80	78	101.9	1.3	76	110.7	1.5	80	121.7	1.5	80	128.5	1.6	80	153.3	1.9	11.4%	23.2%
17 – 22	7	7	7	19.5	2.8	7	21.6	3.1	7	23.2	3.3	7	24.6	3.5	7	27.7	4.0	8.6%	4.4%

1. Rand million.

South African Maritime Safety Authority**Selected performance indicators****Table 40.64 South African Maritime Safety Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Number of reportable maritime pollution incidents from all types of vessels per year	Prevent and combat pollution of the marine environment by ships	Entity mandate	7	17	2	<2	<2	<2	<2
Number of reportable maritime safety incidents from all types of vessels per year	Ensure the safety of life and property at sea		149	135	10	<10	<7	<6	<5

Table 40.64 South African Maritime Safety Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of port state inspections conducted on high-priority foreign vessels per year	Ensure the safety of life and property at sea	Entity mandate	- ¹	- ¹	100% (145)	100%	100%	100%	100%
Number of maritime fatalities reported from all types of vessels per year	Ensure the safety of life and property at sea		28	25	2	<2	<2	<2	<2
Number of ad hoc inspections conducted per year	Ensure the safety of life and property at sea		- ¹	331	100	180	- ²	- ²	- ²
Number of merchant vessels registered on the South African ships register per year	Promote South Africa's maritime interests		3	5	1	1	1	2	2

1. No historical data available.

2. No projections available.

Entity overview

The South African Maritime Safety Authority was established in terms of the South African Maritime Safety Authority Act (1998) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The authority is mandated to advance South Africa's maritime interests, which include ensuring the safety of life and property at sea and preventing and combating the pollution of the marine environment.

The authority will continue to focus on efforts to ensure maritime safety and prevent pollution over the medium term, with spending on these activities set to account for 69.2 per cent (R1.1 billion) of expenditure over this period. Total expenditure is expected to decrease at an average annual rate of 0.6 per cent, from R541 million in 2021/22 to R531.9 million in 2024/25, mainly because of cost-containment measures, including a planned reduction in the authority's number of personnel from 389 in 2021/22 to 384 in 2024/25. These measures are intended to mitigate the impact of the COVID-19 pandemic on the authority's potential to generate revenue, particularly from safety levies, which are derived from ships operating in South Africa's waters.

The authority generates its revenue from levies, fees and user charges. Total revenue is expected to decrease at an average annual rate of 0.4 per cent, from R542.5 million in 2021/22 to R536.4 million in 2024/25, due to a projected decrease in the number of ships operating in South Africa's waters in line with demand forecasts as the shipping industry continues to deal with delays and congestion at South African ports.

Programmes/Objectives/Activities

Table 40.65 South African Maritime Safety Authority expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average: Expenditure/Total (%)		Medium-term expenditure estimate			Average: Expenditure/Total (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25
Administration	34.8	37.9	37.6	49.8	12.7%	7.6%	46.9	49.0	51.2	1.0%	9.5%	
Prevent and combat pollution of the marine environment by ships	57.6	58.9	56.8	74.4	8.9%	11.9%	70.1	73.2	76.5	1.0%	14.2%	
Ensure the safety of life and property at sea	222.7	227.6	219.6	287.5	8.9%	45.8%	271.0	283.2	296.0	1.0%	55.0%	
Promote South Africa's maritime interests	101.0	293.1	237.1	129.3	8.6%	34.7%	99.0	103.5	108.1	-5.8%	21.2%	
Total	416.1	617.4	551.1	541.0	9.1%	100.0%	487.1	509.0	531.9	-0.6%	100.0%	

Statements of financial performance, cash flow and financial position**Table 40.66 South African Maritime Safety Authority 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 Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	434.1	622.9	536.0	542.0	7.7%	99.8%	490.2	511.6	535.7	-0.4%	99.9%
Sale of goods and services other than capital assets	411.9	610.5	531.3	538.4	9.3%	97.6%	488.7	510.1	534.2	-0.3%	99.5%
<i>of which:</i>											
Administrative fees	315.7	314.3	286.4	380.9	6.5%	61.6%	358.6	376.5	394.4	1.2%	72.6%
South African Maritime Safety Authority levies	315.7	314.3	286.4	380.9	6.5%	61.6%	358.6	376.5	394.4	1.2%	72.6%
Sales by market establishments	6.5	239.2	185.1	87.7	137.9%	22.6%	60.7	62.2	65.1	-9.4%	13.2%
Vessel Management services	-	216.6	185.1	28.5	-	18.6%	30.7	31.5	33.0	5.1%	6.0%
SA Agulhas fees	-	22.6	0.0	59.2	-	3.6%	29.9	30.7	32.1	-18.4%	7.2%
Contributions received	6.5	-	-	-	-100.0%	0.4%	-	-	-	-	-
Other sales	89.7	57.0	59.8	69.9	-8.0%	13.4%	69.5	71.4	74.8	2.3%	13.7%
Other non-tax revenue	22.2	12.4	4.7	3.5	-45.8%	2.2%	1.5	1.5	1.5	-24.9%	0.4%
Transfers received	-	3.0	1.2	0.6	-	0.2%	0.6	0.6	0.6	4.4%	0.1%
Total revenue	434.1	625.9	537.2	542.5	7.7%	100.0%	490.8	512.2	536.4	-0.4%	100.0%
Expenses											
Current expenses	416.1	615.0	548.0	535.9	8.8%	99.5%	482.2	503.9	526.6	-0.6%	99.0%
Compensation of employees	229.4	298.9	329.4	331.4	13.0%	56.1%	308.1	322.0	336.5	0.5%	62.8%
Goods and services	176.8	305.7	209.5	193.0	3.0%	41.4%	164.5	171.9	179.7	-2.4%	34.3%
Depreciation	9.7	10.3	9.0	11.5	5.8%	1.9%	9.5	10.0	10.4	-3.2%	2.0%
Interest, dividends and rent on land	0.1	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	-	2.4	3.2	5.2	-	0.5%	4.9	5.1	5.3	0.9%	1.0%
Total expenses	416.1	617.4	551.1	541.0	9.1%	100.0%	487.1	509.0	531.9	-0.6%	100.0%
Surplus/(Deficit)	18.0	8.5	(14.0)	1.5	-56.3%		3.7	3.2	4.5	44.2%	
Cash flow statement											
Cash flow from operating activities	28.8	2.6	1.9	3.6	-50.0%	100.0%	16.7	22.6	23.3	86.4%	100.0%
Receipts											
Non-tax receipts	447.4	595.0	564.6	542.0	6.6%	99.9%	490.2	511.6	535.7	-0.4%	100.0%
Sales of goods and services other than capital assets	439.4	587.1	561.6	538.4	7.0%	98.8%	488.7	510.1	534.2	-0.3%	99.6%
<i>of which:</i>											
Administrative fees	337.2	307.8	288.8	380.9	4.1%	62.1%	358.6	376.5	394.4	1.2%	72.7%
South African Maritime Safety Authority levies	337.2	307.8	288.8	380.9	4.1%	62.1%	358.6	376.5	394.4	1.2%	72.7%
Sales by market establishment	-	222.3	212.9	87.7	-	22.8%	60.7	62.2	65.1	-9.4%	13.2%
Vessel management services	-	199.7	212.9	28.5	-	19.1%	30.7	31.5	33.0	5.1%	6.0%
SA Agulhas fees	-	22.6	0.0	59.2	-	3.7%	29.9	30.7	32.1	-18.4%	7.3%
Other sales	102.3	57.0	59.8	69.9	-11.9%	14.0%	69.5	71.4	74.8	2.3%	13.7%
Other tax receipts	8.0	7.9	3.1	3.5	-23.8%	1.1%	1.5	1.5	1.5	-24.9%	0.4%
Transfers received	-	2.2	0.8	-	-	0.1%	-	-	-	-	-
Total receipts	447.4	597.2	565.4	542.0	6.6%	100.0%	490.2	511.6	535.7	-0.4%	100.0%
Payment											
Current payments	418.6	593.1	562.9	538.3	8.7%	99.9%	473.5	489.0	512.4	-1.6%	100.0%
Compensation of employees	229.4	298.9	329.4	331.4	13.0%	56.3%	308.1	322.0	336.5	0.5%	64.5%
Goods and services	189.1	294.2	233.4	207.0	3.1%	43.6%	165.3	167.0	175.9	-5.3%	35.5%
Interest and rent on land	0.1	0.0	0.1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	-	1.5	0.6	-	-	0.1%	-	-	-	-	-
Total payments	418.6	594.6	563.5	538.3	8.7%	100.0%	473.5	489.0	512.4	-1.6%	100.0%
Net cash flow from investing activities	(8.2)	(5.8)	(3.2)	(28.6)	51.7%	100.0%	(21.5)	(13.5)	(13.5)	-22.1%	100.0%
Acquisition of property, plant, equipment and intangible assets	(8.2)	(5.8)	(3.2)	(21.2)	37.4%	93.6%	(14.3)	(10.3)	(10.3)	-21.4%	73.4%
Acquisition of software and other intangible assets	-	-	-	(7.4)	-	6.4%	(7.2)	(3.2)	(3.2)	-24.2%	26.6%
Net increase/(decrease) in cash and cash equivalents	20.6	(3.2)	(1.2)	(25.0)	-206.7%	-0.1%	(4.8)	9.1	9.8	-173.3%	-0.5%
Statement of financial position											
Carrying value of assets	29.2	24.7	19.8	52.2	21.4%	18.7%	51.1	54.7	57.8	3.5%	31.0%
<i>of which:</i>											
Acquisition of assets	(8.2)	(5.8)	(3.2)	(21.2)	37.4%	100.0%	(14.3)	(10.3)	(10.3)	-21.4%	100.0%
Inventory	0.3	0.3	0.4	0.3	3.3%	0.2%	0.3	0.3	0.3	-	0.2%
Receivables and prepayments	48.2	89.8	61.3	56.6	5.5%	37.1%	56.6	59.1	61.8	3.0%	33.6%
Cash and cash equivalents	83.7	80.7	79.4	55.7	-12.7%	44.1%	59.2	63.2	67.7	6.7%	35.2%
Total assets	161.4	195.5	160.9	164.8	0.7%	100.0%	167.2	177.3	187.6	4.4%	100.0%
Accumulated surplus/(deficit)	84.7	89.1	75.1	76.9	-3.2%	47.8%	81.6	88.1	94.4	7.1%	48.8%
Capital and reserves	0.1	0.1	1.1	0.1	-	0.2%	0.1	0.1	0.1	1.5%	0.1%
Capital reserve fund	0.4	5.8	5.0	-	-100.0%	1.6%	-	-	-	-	-
Trade and other payables	46.8	86.1	71.0	58.8	7.9%	38.2%	77.5	81.1	84.7	12.9%	43.2%
Taxation	-	6.4	0.6	-	-	0.9%	-	-	-	-	-
Provisions	28.9	7.4	7.7	29.0	0.1%	11.0%	8.0	8.0	8.4	-33.8%	7.8%
Derivatives financial instruments	0.5	0.5	0.5	-	-100.0%	0.2%	-	-	-	-	-
Total equity and liabilities	161.4	195.5	160.9	164.8	0.7%	100.0%	167.2	177.3	187.6	4.4%	100.0%

Personnel information**Table 40.67 South African Maritime Safety Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2020/21			2021/22			2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25			
South African Maritime Safety Authority		389	389	460	329.4	0.7	389	331.4	0.9	384	308.1	0.8	384	322.0	0.8	384	336.5	0.9	0.5%	100.0%
1 – 6	60	60	144	38.0	0.3	60	14.9	0.2	60	14.2	0.2	60	14.6	0.2	60	15.3	0.3	0.9%	4.5%	
7 – 10	164	164	172	97.7	0.6	164	90.2	0.5	164	86.3	0.5	164	90.7	0.6	164	94.8	0.6	1.7%	27.9%	
11 – 12	64	64	78	86.7	1.1	64	63.5	1.0	71	67.8	1.0	71	70.7	1.0	71	73.9	1.0	5.2%	21.3%	
13 – 16	95	95	64	103.6	1.6	95	144.5	1.5	83	122.4	1.5	83	127.7	1.5	83	133.5	1.6	-2.6%	40.7%	
17 – 22	6	6	1	3.3	3.3	6	18.3	3.0	6	17.4	2.9	6	18.2	3.0	6	19.0	3.2	1.2%	5.6%	

1. Rand million.

South African National Roads Agency**Selected performance indicators****Table 40.68 South African National Roads Agency performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Smooth travel exposure: Percentage of travel undertaken each year on national roads with roughness less than 4.2m/km	Roads asset infrastructure management	Priority 2: Economic transformation and job creation	96.43%	95.89%	95.32%	95%	95%	95%	95%
Low rut exposure: Percentage of travel undertaken each year on national roads with rut depth less than 20mm	Roads asset infrastructure management		99.46%	98.78%	98.63%	95%	95%	95%	95%
High texture exposure: Percentage of travel undertaken each year on national roads with macro-texture higher than 0.4mm	Roads asset infrastructure management		99.11%	98.78%	98.57%	95%	95%	95%	95%
Bridge condition exposure index: Percentage of travel undertaken each year over or under bridges on national roads with overall condition index higher than 70	Roads asset infrastructure management		92.93%	93.49%	93.43%	90%	90%	90%	90%
Length of national road network with active routine road maintenance contracts (km)	Roads asset infrastructure management		22 214	22 207	22 253	22 262	22 262	22 262	22 262
Length of national road network with active resurfacing contracts (km)	Roads asset infrastructure management		1 631	192	125	1 000	1 200	1 800	2 400
Length of national road network with active strengthening, improvement or construction contracts (km)	Roads asset infrastructure management		601	152	78	600	300	450	600

Entity overview

The South African National Roads Agency was established in terms of the South African National Roads Agency Limited and National Roads Act (1998) and is listed as a schedule 3A public entity in terms of the Public Finance Management Act (1999). The agency is responsible for the planning, design, construction, operation, management, control, maintenance and rehabilitation of the South African national road network, including the financing of these functions, for both toll and non-toll roads. Over the medium term, the agency will continue to focus on the construction, maintenance and overall preservation of the national road network, particularly

the road maintenance backlog that has accumulated in recent years. These activities account for an estimated 86.7 per cent (R71 billion) of the agency's total expenditure over the MTEF period.

Total expenditure is expected to increase from R21.4 billion in 2021/22 to R26.1 billion in 2024/25, at an average annual rate of 6.8 per cent. Expenditure in 2022/23 is expected to reach R27.5 million and peak at R27.9 billion in 2023/24 as the agency accelerates road maintenance projects to deal with the backlog. Accordingly, the agency plans to increase the length of the network in active strengthening, improvement or construction contracts from 1 000 kilometres in 2021/22 to 2 400 kilometres in 2024/25. As a result, planned capital expenditure is expected to increase from R10.3 billion in 2021/22 to R33 billion in 2024/25, at an average annual rate of 47.6 per cent.

Although the number of personnel in the agency is expected to remain unchanged at 695 over the MTEF period, spending on compensation of employees is expected to increase at an average annual rate of 9.9 per cent, from R633.7 million in 2021/22 to R841.2 million in 2024/25. This increase is driven by an expected increase in higher paid professionals and specialists, specifically project managers and procurement specialists, in the agency's staff complement from 2021/22 to improve procurement processes and reduce the road maintenance backlog.

The agency is set to derive 75.4 per cent (R66.1 billion) of its revenue over the MTEF period through transfers from the department, and 18.5 per cent (R17 billion) through toll fees, concession income and rental income from investment property. Total revenue is expected to increase from R29.1 billion in 2021/22 to R31.7 billion in 2024/25, at an average annual rate of 2.9 per cent. This is mainly due to an acceleration in line with the agency's plan to deal with the road maintenance backlog.

Programmes/Objectives/Activities

Table 40.69 South African National Roads Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	2 726.9	2 915.8	2 654.7	3 017.0	3.4%	16.8%	3 379.1	3 551.4	3 697.3	7.0%	13.3%
Roads asset infrastructure management	13 337.4	12 815.7	12 550.8	18 429.2	11.4%	83.2%	24 162.9	24 395.1	22 429.3	6.8%	86.7%
Total	16 064.3	15 731.5	15 205.4	21 446.2	10.1%	100.0%	27 541.9	27 946.6	26 126.6	6.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 40.70 South African National Roads Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	6 067.7	7 215.6	6 726.3	6 019.0	-0.3%	34.8%	7 475.6	7 702.0	7 949.8	9.7%	24.6%
Sale of goods and services other than capital assets	4 547.6	4 699.8	4 420.6	4 960.7	2.9%	24.4%	5 982.7	6 177.7	6 395.1	8.8%	19.9%
<i>of which:</i>											
<i>Sales by market establishments</i>	4 438.3	4 625.2	3 909.6	4 871.1	3.2%	23.3%	5 466.6	5 651.4	5 858.2	6.3%	18.5%
<i>Toll revenue</i>	4 243.5	4 370.1	3 706.9	4 612.1	2.8%	22.1%	5 204.7	5 378.2	5 575.9	6.5%	17.6%
<i>Concession income</i>	144.6	205.1	154.5	207.9	12.9%	0.9%	209.5	218.9	223.3	2.4%	0.7%
<i>Rental income on leased properties</i>	50.2	50.0	48.3	51.1	0.6%	0.3%	52.4	54.2	59.0	4.9%	0.2%
Other sales	109.4	74.7	510.9	89.6	-6.4%	1.2%	516.0	526.4	536.9	81.6%	1.4%
Other non-tax revenue	1 520.0	2 515.8	2 305.8	1 058.3	-11.4%	10.4%	1 492.9	1 524.2	1 554.7	13.7%	4.8%
Transfers received	12 417.8	9 779.2	8 859.9	23 041.3	22.9%	65.2%	20 336.0	22 035.0	23 719.1	1.0%	75.4%
Total revenue	18 485.5	16 994.8	15 586.2	29 060.3	16.3%	100.0%	27 811.6	29 737.0	31 668.9	2.9%	100.0%
Expenses											
Current expenses	16 064.3	15 731.5	15 205.4	21 446.2	10.1%	100.0%	27 541.9	27 946.6	26 126.6	6.8%	100.0%
Compensation of employees	353.7	397.9	436.3	633.7	21.5%	2.6%	748.4	820.7	841.2	9.9%	3.0%
Goods and services	7 920.3	7 339.8	6 828.3	13 061.8	18.1%	50.4%	18 492.1	19 020.1	17 469.2	10.2%	65.7%
Depreciation	3 553.8	3 895.5	4 250.6	4 384.5	7.3%	23.8%	4 748.3	5 059.4	5 391.2	7.1%	19.1%
Interest, dividends and rent on land	4 236.5	4 098.2	3 690.2	3 366.2	-7.4%	23.1%	3 553.1	3 046.3	2 425.1	-10.4%	12.2%
Total expenses	16 064.3	15 731.5	15 205.4	21 446.2	10.1%	100.0%	27 541.9	27 946.6	26 126.6	6.8%	100.0%
Surplus/(Deficit)	2 421.2	1 263.3	380.8	7 614.2	46.5%		269.7	1 790.4	5 542.3	-10.0%	

Table 40.70 South African National Roads Agency 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Cash flow statement											
Cash flow from operating activities	3 886.2	12 290.5	13 852.5	2 931.0	-9.0%	100.0%	(1 299.7)	2 561.1	6 763.8	32.1%	100.0%
Receipts											
Non-tax receipts	4 083.6	5 878.9	5 756.0	5 960.7	13.4%	25.5%	7 417.3	7 641.1	7 889.8	9.8%	30.8%
Sales of goods and services other than capital assets	3 343.0	4 646.9	4 369.7	4 960.7	14.1%	20.4%	5 982.7	6 177.7	6 397.3	8.8%	25.1%
<i>of which:</i>											
<i>Sales by market establishment</i>	3 227.9	4 566.9	3 851.3	4 871.1	14.7%	19.5%	5 466.6	5 651.4	5 860.4	6.4%	23.4%
<i>Toll revenue</i>	3 033.1	4 370.1	3 706.9	4 612.1	15.0%	18.6%	5 204.7	5 378.2	5 575.9	6.5%	22.2%
<i>Concession income</i>	144.6	146.8	96.2	207.9	12.9%	0.7%	209.5	218.9	225.5	2.7%	0.9%
<i>Rental income on leased properties</i>	50.2	50.0	48.3	51.1	0.6%	0.2%	52.4	54.2	59.0	4.9%	0.2%
Other sales	115.1	80.0	518.3	89.6	-8.0%	0.9%	516.0	526.4	536.9	81.6%	1.7%
Other tax receipts	740.5	1 232.0	1 386.4	1 000.0	10.5%	5.0%	1 434.6	1 463.3	1 492.6	14.3%	5.7%
Transfers received	12 878.7	18 740.3	18 709.1	13 635.3	1.9%	74.5%	14 167.7	17 849.5	19 657.4	13.0%	69.2%
Total receipts	16 962.3	24 619.2	24 465.1	19 596.0	4.9%	100.0%	21 585.0	25 490.6	27 547.2	12.0%	100.0%
Payment											
Current payments	13 076.1	12 328.7	10 612.6	16 665.1	8.4%	100.0%	22 884.7	22 929.5	20 783.4	7.6%	100.0%
Compensation of employees	353.7	430.8	436.3	613.8	20.2%	3.5%	628.4	700.7	721.2	5.5%	3.2%
Goods and services	8 851.9	8 111.9	6 675.5	12 685.1	12.7%	68.1%	18 394.9	18 921.4	17 349.3	11.0%	80.6%
Interest and rent on land	3 870.5	3 786.0	3 500.8	3 366.2	-4.5%	28.4%	3 861.4	3 307.4	2 712.9	-6.9%	16.1%
Total payments	13 076.1	12 328.7	10 612.6	16 665.1	8.4%	100.0%	22 884.7	22 929.5	20 783.4	7.6%	100.0%
Net cash flow from investing activities	(5 564.7)	(7 755.0)	(205.4)	(10 066.0)	21.8%	100.0%	(15 561.9)	(26 783.9)	(32 807.0)	48.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(5 489.3)	(3 817.8)	(2 336.9)	(10 261.1)	23.2%	346.9%	(15 766.8)	(26 997.9)	(33 026.9)	47.6%	101.2%
Acquisition of software and other intangible assets	(9.8)	(18.1)	(15.9)	(4.9)	-20.5%	2.0%	(5.1)	(5.4)	(6.1)	7.6%	-
Proceeds from the sale of property, plant, equipment and intangible assets	27.9	12.1	3.2	-	-100.0%	-0.5%	-	-	-	-	-
Other flows from investing activities	(93.5)	(3 931.2)	2 144.3	200.0	-228.8%	-248.4%	210.0	219.5	226.0	4.2%	-1.2%
Net cash flow from financing activities	2 772.1	3 258.2	(840.7)	8 634.7	46.0%	100.0%	7 163.7	7 486.0	7 710.6	-3.7%	100.0%
Deferred income	5 745.5	3 020.2	1 432.1	7 985.9	11.6%	55.5%	7 908.2	8 264.1	8 512.0	2.1%	105.9%
Borrowing activities	(2 973.4)	238.0	(2 272.9)	648.8	-160.2%	44.5%	(744.6)	(778.1)	(801.4)	-207.3%	-5.9%
Net increase/(decrease) in cash and cash equivalents	1 093.5	7 793.8	12 806.4	1 499.7	11.1%	36.9%	(9 697.9)	(16 736.7)	(18 332.5)	-330.4%	-39.6%
Statement of financial position											
Carrying value of assets	402 457.9	440 314.8	448 129.2	488 719.5	6.7%	95.6%	503 285.1	528 932.3	545 711.6	3.7%	96.2%
<i>of which:</i>											
<i>Acquisition of assets</i>	<i>(5 489.3)</i>	<i>(3 817.8)</i>	<i>(2 336.9)</i>	<i>(10 261.1)</i>	<i>23.2%</i>	<i>100.0%</i>	<i>(15 766.8)</i>	<i>(26 997.9)</i>	<i>(33 026.9)</i>	<i>47.6%</i>	<i>100.0%</i>
Investments	109.5	3 992.5	1 791.9	62.7	-17.0%	0.3%	64.5	67.4	69.5	3.5%	-
Receivables and prepayments	1 579.2	1 218.1	1 233.7	7 661.8	69.3%	0.6%	1 388.7	1 581.5	1 822.4	-38.0%	0.6%
Cash and cash equivalents	8 740.1	16 533.9	29 340.3	11 195.4	8.6%	3.5%	18 279.4	18 959.8	19 335.4	20.0%	3.1%
Non-current assets held for sale	34.5	22.6	13.7	41.7	6.5%	-	42.9	44.8	46.2	3.5%	-
Total assets	412 921.2	462 082.0	480 508.7	507 681.0	7.1%	100.0%	523 060.7	549 585.9	566 985.1	3.8%	100.0%
Accumulated surplus/(deficit)	(16 125.7)	(14 853.4)	(14 468.5)	(14 700.0)	-3.0%	-3.3%	(15 141.0)	(15 822.3)	(16 297.0)	3.5%	-2.9%
Capital and reserves	309 936.9	346 349.5	354 620.4	378 643.4	6.9%	74.6%	390 002.7	410 552.9	423 779.4	3.8%	74.6%
Borrowings	47 451.7	47 755.2	45 936.4	61 672.8	9.1%	10.9%	59 486.1	62 600.5	63 632.4	1.0%	11.5%
Accrued interest	995.4	844.3	767.2	1 056.4	2.0%	0.2%	1 056.4	1 103.9	1 137.0	2.5%	0.2%
Deferred income	65 409.4	77 912.6	89 583.1	73 031.4	3.7%	16.4%	83 496.7	86 871.3	90 273.6	7.3%	15.5%
Trade and other payables	1 390.2	1 012.7	905.5	4 033.6	42.6%	0.4%	951.0	998.6	1 048.5	-36.2%	0.3%
Taxation	3 212.5	2 358.8	2 423.7	3 409.1	2.0%	0.6%	2 509.1	2 562.5	2 669.4	-7.8%	0.5%
Provisions	387.6	445.9	460.1	534.4	11.3%	0.1%	573.3	598.9	617.1	4.9%	0.1%
Managed funds	263.1	256.5	280.9	-	-100.0%	-	126.4	119.7	124.7	-	-
Total equity and liabilities	412 921.2	462 082.0	480 508.7	507 681.0	7.1%	100.0%	523 060.7	549 585.9	566 985.1	3.8%	100.0%

Personnel information**Table 40.71 South African National Roads Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21			2021/22			2022/23			2023/24			2024/25						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African National Roads Agency		695	695	490	436.3	0.9	695	633.7	0.9	695	748.4	1.1	689	820.7	1.2	695	841.2	1.2	9.9%	100.0%
1 – 6	41	41	27	3.8	0.1	41	10.5	0.3	41	12.4	0.3	41	13.6	0.3	41	13.9	0.3	9.9%	1.7%	
7 – 10	310	310	274	117.3	0.4	310	153.1	0.5	310	181.4	0.6	310	198.5	0.6	310	203.5	0.7	9.9%	24.2%	
11 – 12	160	160	78	85.2	1.1	160	150.8	0.9	160	178.3	1.1	160	195.5	1.2	160	200.4	1.3	9.9%	23.8%	
13 – 16	177	177	100	199.8	2.0	177	292.9	1.7	177	345.6	2.0	176	400.1	2.3	177	388.4	2.2	9.9%	46.8%	
17 – 22	7	7	11	30.3	2.8	7	26.3	3.8	7	30.8	4.4	2	13.0	6.5	7	35.0	5.0	9.9%	3.5%	

1. Rand million.

Vote 41

Water and Sanitation

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	1 895.4	30.4	86.7	2 012.5	2 006.7	2 098.0
Water Resources Management	845.6	2 859.4	78.0	3 782.9	4 355.0	4 902.9
Water Services Management	866.3	7 638.3	4 239.6	12 744.2	13 793.5	13 912.4
Total expenditure estimates	3 607.3	10 528.1	4 404.3	18 539.7	20 155.2	20 913.3

Executive authority: Minister of Water and Sanitation
 Accounting officer: Director-General of Water and Sanitation
 Website: www.dws.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

Ensure the availability of water resources to facilitate equitable and sustainable socioeconomic development, and ensure universal access to water and sanitation services.

Mandate

The mandate of the Department of Water and Sanitation is set out in the National Water Act (1998) and the Water Services Act (1997). The department's legislative mandate is to ensure that the country's water resources are protected, managed, used, developed, conserved and controlled by regulating and supporting the delivery of effective water supply and sanitation. This is done in accordance with the requirements of water-related policies and legislation that are critical in delivering on people's right to have enough food and water, growing the economy, and eradicating poverty.

Selected performance indicators

Table 41.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of river systems with water resource classes and determined resource quality objectives per year	Water Resources Management	Priority 2: Economic transformation and job creation	0	0	0	0	1	0	3
Number of wastewater systems assessed for compliance with green drop regulatory requirements per year	Water Resources Management		0	0	0	963	0	963	0
Number of wastewater systems monitored against green drop regulatory requirements per year	Water Resources Management		585	383	428	366	408	260	210
Percentage of water use authorisation applications per year finalised within 90 working days of application	Water Resources Management		81% (476/588)	90% (736/836)	63% (417/661)	80%	80%	80%	80%
Number of water use licences monitored for compliance per year	Water Resources Management		407	317	337	324	379	396	396
Number of river systems monitored for the implementation of resource-directed measures per year	Water Resources Management		-1	-1	-1	2	4	6	8
Number of rivers monitored in the river eco-status programme per year	Water Resources Management		71	76	77	81	70	81	78
Number of catchment plans implemented for mine water and wastewater management per year	Water Resources Management		-1	-1	-1	1	2	2	2
Number of reconciliation strategies completed for various water supply systems per year	Water Resources Management		-1	1	2	2	0	3	1

Table 41.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of dams evaluated in the dam safety programme per year	Water Resources Management	Priority 2: Economic transformation and job creation	–1	30	25	20	25	30	40
Number of dam safety rehabilitation projects completed per year	Water Resources Management		0	0	0	2	2	8	6
Number of water supply systems assessed for water losses per year	Water Services Management		–1	8	0	8	8	8	8
Number of water services authorities assessed for compliance with no drop regulatory standards per year	Water Services Management		–1	–1	–1	–1	144	0	144
Number of water supply systems assessed for compliance with blue drop regulatory requirements per year	Water Services Management		0	0	0	0	1 035	0	1 035
Number of water supply systems monitored against blue drop regulatory requirements per year	Water Services Management		0	389	366	326	370	371	350
Number of district municipalities supported with developing water and sanitation reliability plans per year	Water Services Management		–1	–1	–1	5	10	10	12
Number of mega regional bulk infrastructure project phases completed per year	Water Services Management		1	3	1	1	1	0	1
Number of large regional bulk infrastructure phases completed per year	Water Services Management		14	6	2	9	13	5	6
Number of small regional bulk infrastructure project phases completed per year	Water Services Management		9	7	8	8	8	10	10
Number of small projects completed through the water services infrastructure grant per year	Water Services Management	0	117	112	46	115	150	161	

1. No historical data available.

Expenditure overview

Over the medium term, the department will continue to focus on enhancing regulatory measures, ensuring that infrastructure is protected and restored, and ensuring that water and sanitation services are managed effectively.

The department's total budget over the medium term is R59.6 billion. Transfers and subsidies to departmental agencies, public corporations and municipalities comprise the largest share of the budget, amounting to R34.9 billion over the MTEF period. Total expenditure is expected to increase at an average annual rate of 5.6 per cent, from R17.7 billion in 2021/22 to R20.9 billion in 2024/25, mainly due to additional allocations of R5.3 billion over the medium term for capital projects involving water resource and regional bulk infrastructure. As a result of the expected decrease in the number of personnel from 3 787 in 2021/22 to 3 520 in 2024/25 due to natural attrition, expenditure on compensation of employees is expected to decrease at an average annual rate of 0.6 per cent, from R1.9 billion in 2021/22 to R1.8 billion in 2024/25.

Over the period ahead, the department will continue to ensure the delivery of safe water and the effective management of wastewater through enforcing various regulatory measures and strengthening its oversight functions. To this end, the blue drop, green drop and no drop regulatory standards are in place to improve asset management practices in municipalities. Over the MTEF period, the department expects to support 32 district municipalities with developing water and sanitation reliability plans and monitoring the compliance of all water services authorities with regulatory standards. Over the same period, the department aims to ensure that 80 per cent of applications to authorise water-use are finalised within 90 days and that 963 wastewater systems are assessed for compliance against green drop regulatory requirements. For activities related to water resources, R270.7 million over the MTEF period is allocated for regulatory compliance in the *Water Resources Regulation* subprogramme in the *Water Resources Management* programme; and R220.9 million is allocated for oversight in the *Water Resources Institutional Oversight* subprogramme in the *Water Resources Management* programme. For activities related to water services, R323.9 million over the MTEF period is allocated for regulatory compliance and R71 million is allocated for oversight in the *Water Services Regulation* subprogramme in the *Water Services Management* programme.

The department will continue to invest in water resources and implement projects such as the phase 2D of the Olifants River water resource development project, the Mokolo-Crocodile water augmentation project, the

raising of the Tzaneen and Hazelmere dams, and the Umdloti River development project. Accordingly, spending in the *Water Resources Management* programme is expected to increase at an average annual rate of 10.7 per cent, from R3.6 billion in 2021/22 to R4.9 billion in 2024/25. This includes spending of R2.1 billion over the medium term to raise the Clanwilliam Dam wall.

Over the period ahead, 2 mega, 24 large and 28 small regional bulk infrastructure projects are expected to be implemented and finalised. These projects and related activities are carried out in the *Water Services Management* programme, spending in which is expected to increase at an average annual rate of 4.6 per cent, from R12.2 billion in 2021/22 to R13.9 billion in 2024/25. Included in this spending is an additional allocation of R3.6 billion over the medium term for the Olifants-Ebenezer water supply scheme, the lower Umkhomazi bulk water scheme, and the bulk potable water and remedial works programme in George local municipality.

Expenditure trends and estimates

Table 41.2 Vote expenditure trends and estimates by programme and economic classification

Programmes												
1. Administration												
2. Water Resources Management												
3. Water Services Management												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	2021/22 - 2024/25	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
R million												
Programme 1	1 636.3	1 624.3	1 646.0	1 960.0	6.2%	10.7%	2 012.5	2 006.7	2 098.0	2.3%	10.4%	
Programme 2	3 108.3	3 310.0	3 199.0	3 616.6	5.2%	20.7%	3 782.9	4 355.0	4 902.9	10.7%	21.5%	
Programme 3	11 874.9	10 283.3	9 657.6	12 158.4	0.8%	68.6%	12 744.2	13 793.5	13 912.4	4.6%	68.0%	
Total	16 619.4	15 217.6	14 502.6	17 735.1	2.2%	100.0%	18 539.7	20 155.2	20 913.3	5.6%	100.0%	
Change to 2021 Budget estimate					825.0		1 100.1	2 119.8	-			
Economic classification												
Current payments	3 625.2	3 705.5	3 459.3	4 119.2	4.4%	23.3%	3 607.3	3 560.5	3 728.1	-3.3%	19.4%	
Compensation of employees	1 604.0	1 683.4	1 638.3	1 854.7	5.0%	10.6%	1 836.4	1 741.7	1 819.9	-0.6%	9.4%	
Goods and services ¹	2 021.2	2 022.1	1 820.9	2 264.4	3.9%	12.7%	1 770.9	1 818.8	1 908.2	-5.5%	10.0%	
<i>of which:</i>												
Computer services	133.8	117.2	120.1	165.1	7.3%	0.8%	185.5	199.4	211.2	8.6%	1.0%	
Consultants: Business and advisory services	57.8	265.5	281.4	703.4	130.0%	2.0%	162.8	168.3	175.6	-37.0%	1.6%	
Infrastructure and planning services	109.9	184.4	29.6	157.0	12.6%	0.8%	242.7	236.7	247.4	16.4%	1.1%	
Operating leases	414.5	402.8	457.9	444.1	2.3%	2.7%	490.1	501.1	523.6	5.6%	2.5%	
Property payments	111.5	108.7	98.6	143.6	8.8%	0.7%	135.8	142.5	149.7	1.4%	0.7%	
Travel and subsistence	121.8	124.1	91.0	178.2	13.5%	0.8%	194.9	189.4	197.5	3.5%	1.0%	
Interest and rent on land	0.0	-	0.0	0.2	126.9%	0.0%	-	-	-	-100.0%	0.0%	
Transfers and subsidies¹	9 933.9	9 116.7	8 850.3	9 409.8	-1.8%	58.2%	10 528.1	12 002.2	12 393.5	9.6%	57.3%	
Provinces and municipalities	6 741.1	5 698.6	5 373.7	5 858.4	-4.6%	36.9%	6 223.4	6 757.1	6 801.4	5.1%	33.2%	
Departmental agencies and accounts	2 269.8	2 370.0	2 382.0	2 375.9	1.5%	14.7%	2 612.1	3 226.1	3 722.5	16.1%	15.4%	
Foreign governments and international organisations	209.3	227.1	237.5	243.3	5.2%	1.4%	251.0	257.0	268.5	3.3%	1.3%	
Public corporations and private enterprises	694.7	782.9	809.3	903.0	9.1%	5.0%	1 413.7	1 733.0	1 571.3	20.3%	7.3%	
Non-profit institutions	1.2	2.6	0.8	1.3	3.5%	0.0%	1.1	1.3	1.4	1.3%	0.0%	
Households	17.9	35.4	47.0	27.9	15.9%	0.2%	26.8	27.7	28.3	0.5%	0.1%	
Payments for capital assets	3 060.3	2 394.7	2 193.0	4 206.1	11.2%	18.5%	4 404.3	4 592.5	4 791.7	4.4%	23.3%	
Buildings and other fixed structures	2 977.4	2 317.8	2 063.6	4 045.5	10.8%	17.8%	4 258.7	4 445.0	4 644.6	4.7%	22.5%	
Machinery and equipment	51.6	47.6	91.7	117.3	31.5%	0.5%	99.2	101.0	99.6	-5.3%	0.5%	
Software and other intangible assets	31.3	29.3	37.8	43.2	11.4%	0.2%	46.4	46.4	47.5	3.1%	0.2%	
Total	16 619.4	15 217.6	14 502.6	17 735.1	2.2%	100.0%	18 539.7	20 155.2	20 913.3	5.6%	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 41.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	9 897	15 552	11 370	6 145	-14.7%	0.1%	4 663	5 059	4 652	-8.9%	-
Employee social benefits	9 858	15 187	10 925	6 145	-14.6%	0.1%	4 663	5 059	4 652	-8.9%	-
Other transfers to households	39	-	-	-	-100.0%	-	-	-	-	-	-
Social benefit	-	365	445	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	185 863	196 270	207 001	303 885	17.8%	2.4%	489 491	996 814	1 393 135	66.1%	7.2%
Energy and Water Sector	2 829	2 986	3 086	3 190	4.1%	-	3 350	3 429	3 583	3.9%	-
Education and Training Authority											
Water Trading Entity	183 034	193 284	203 915	300 695	18.0%	2.4%	291 141	286 385	236 552	-7.7%	2.5%
Olifants-Doorn river water resource project	-	-	-	-	-	-	195 000	707 000	1 153 000	-	4.6%
Capital	2 083 894	2 173 752	2 175 045	2 071 970	-0.2%	22.8%	2 122 638	2 229 276	2 329 392	4.0%	19.7%
Water Trading Entity	2 083 894	2 173 752	2 175 045	2 071 970	-0.2%	22.8%	2 122 638	2 229 276	2 329 392	4.0%	19.7%
Provinces and municipalities											
Municipal bank accounts											
Current	812	794	533	682	-5.6%	-	955	870	902	9.8%	-
Vehicle licences	812	794	533	682	-5.6%	-	955	870	902	9.8%	-
Capital	6 740 267	5 697 835	5 373 162	5 857 697	-4.6%	63.4%	6 222 439	6 756 269	6 800 536	5.1%	57.8%
Regional bulk infrastructure grant	1 963 000	2 028 516	2 005 605	2 237 370	4.5%	22.1%	2 521 420	2 892 132	2 762 863	7.3%	23.5%
Water services infrastructure grant	4 777 267	3 669 319	3 367 557	3 620 327	-8.8%	41.4%	3 701 019	3 864 137	4 037 673	3.7%	34.3%
Households											
Other transfers to households											
Current	8 021	19 867	35 631	21 757	39.5%	0.2%	22 122	22 652	23 679	2.9%	0.2%
Employee social benefits	896	401	5 035	632	-11.0%	-	224	231	241	-27.5%	-
Bursaries for non-employees	7 125	19 466	30 596	21 125	43.7%	0.2%	21 898	22 421	23 438	3.5%	0.2%
Public corporations and private enterprises											
Other transfers to public corporations											
Capital	694 715	782 891	809 312	902 969	9.1%	8.5%	1 413 686	1 732 960	1 571 278	20.3%	12.7%
Amatola water board: Regional bulk infrastructure	92 386	185 000	-	-	-100.0%	0.7%	-	-	-	-	-
Magalies water board: Regional bulk infrastructure	36 000	-	98 000	103 390	42.1%	0.6%	109 284	114 101	119 225	4.9%	1.0%
Umgeni water board: Regional bulk infrastructure	132 329	320 000	440 006	662 858	71.1%	4.2%	738 673	838 723	946 309	12.6%	7.2%
Sedibeng water board: Regional bulk infrastructure	434 000	277 891	271 306	136 721	-32.0%	3.0%	143 729	147 136	153 744	4.0%	1.3%
Lepelle water board: Regional bulk infrastructure	-	-	-	-	-	-	422 000	633 000	352 000	-	3.2%
Non-profit institutions											
Current	1 194	2 635	834	1 322	3.5%	-	1 142	1 316	1 376	1.3%	-
Strategic Water Partners Network	-	1 000	500	500	-	-	550	547	572	4.6%	-
South African Youth Water Prize	87	1 635	-	19	-39.8%	-	19	19	20	1.7%	-
Water Institute of Southern Africa	1 000	-	-	-	-100.0%	-	-	-	-	-	-
Various institutions: 2020 vision for water education programme	107	-	334	803	95.8%	-	573	750	784	-0.8%	-
Foreign governments and international organisations											
Current	209 269	227 051	237 458	243 324	5.2%	2.5%	250 978	256 985	268 525	3.3%	2.3%
Orange-Senqu River Commission	732	6 233	3 258	1 404	24.2%	-	1 550	1 550	1 550	3.4%	-
African Ministers Council on Water	112	118	200	220	25.2%	-	200	200	200	-3.1%	-
Limpopo Watercourse Commission	186	800	907	926	70.8%	-	950	1 070	1 196	8.9%	-
Komati Basin Water Authority	208 239	219 900	233 093	240 774	5.0%	2.4%	248 278	254 165	265 579	3.3%	2.3%
Total	9 933 932	9 116 647	8 850 346	9 409 751	-1.8%	100.0%	10 528 114	12 002 201	12 393 475	9.6%	100.0%

Personnel information

Table 41.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Water Resources Management																			
3. Water Services Management																			
Number of posts estimated for 31 March 2022	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/ Total (%)		
		Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Number of funded posts	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
		Water and Sanitation																	
Salary level	3 426	175	3 498	1 638.3	0.5	3 787	1 854.7	0.5	3 631	1 836.4	0.5	3 523	1 741.7	0.5	3 520	1 819.9	0.5	-2.4%	100.0%
1 – 6	1 357	30	1 228	253.7	0.2	1 231	281.3	0.2	1 153	270.5	0.2	1 151	261.8	0.2	1 152	275.1	0.2	-2.2%	32.4%
7 – 10	1 326	68	1 366	613.9	0.4	1 678	799.3	0.5	1 610	782.0	0.5	1 546	736.4	0.5	1 543	769.4	0.5	-2.7%	44.1%
11 – 12	565	67	705	540.8	0.8	687	545.6	0.8	671	545.2	0.8	647	522.3	0.8	647	545.7	0.8	-2.0%	18.3%
13 – 16	176	10	197	225.6	1.1	190	224.0	1.2	195	234.2	1.2	177	216.6	1.2	176	225.0	1.3	-2.5%	5.1%
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	–	0.1%
Programme	3 426	175	3 498	1 638.3	0.5	3 787	1 854.7	0.5	3 631	1 836.4	0.5	3 523	1 741.7	0.5	3 520	1 819.9	0.5	-2.4%	100.0%
Programme 1	1 921	134	1 712	765.1	0.4	1 742	830.8	0.5	1 694	832.3	0.5	1 678	795.6	0.5	1 680	832.5	0.5	-1.2%	47.0%
Programme 2	1 022	31	1 003	421.5	0.4	1 435	648.7	0.5	1 262	573.8	0.5	1 163	520.0	0.4	1 163	543.9	0.5	-6.8%	34.7%
Programme 3	483	10	783	451.7	0.6	610	375.1	0.6	675	430.4	0.6	682	426.1	0.6	677	443.5	0.7	3.5%	18.3%

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

2. Rand million.

Departmental receipts

Table 41.5 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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
Departmental receipts	66 410	15 357	22 790	6 064	6 064	-55.0%	100.0%	6 370	6 829	7 264	6.2%	100.0%
Sales of goods and services produced by department	2 339	2 070	1 766	1 825	1 825	-7.9%	7.2%	1 967	2 107	2 273	7.6%	30.8%
Sales by market establishments of which:	851	784	731	603	603	-10.8%	2.7%	635	709	808	10.2%	10.4%
Market establishment: Rental dwelling	641	572	511	470	470	-9.8%	2.0%	450	500	550	5.4%	7.4%
Market establishment: Non-residential building	17	2	–	132	132	98.0%	0.1%	175	200	250	23.7%	2.9%
Market establishment: Rental parking	193	210	220	1	1	-82.7%	0.6%	10	9	8	100.0%	0.1%
Administrative fees of which:	63	67	65	55	55	-4.4%	0.2%	60	59	58	1.8%	0.9%
Services rendered: Transport fees	52	62	62	55	55	1.9%	0.2%	50	50	50	-3.1%	0.8%
Sales: Maps	7	3	2	–	–	-100.0%	–	5	4	3	–	–
Replacement of security cards	4	2	1	–	–	-100.0%	–	5	5	5	–	0.1%
Other sales of which:	1 425	1 219	970	1 167	1 167	-6.4%	4.3%	1 272	1 339	1 407	6.4%	19.5%
Rental capital assets	112	192	93	168	168	14.5%	0.5%	150	137	125	-9.4%	2.2%
Sales: Departmental publications and production	10	10	4	2	2	-41.5%	–	2	2	2	–	–
Services rendered: Commission on insurance and garnishee	782	937	805	798	798	0.7%	3.0%	900	950	1 000	7.8%	13.8%
Sales: Meals and refreshments	443	10	59	112	112	-36.8%	0.6%	115	120	125	3.7%	1.8%
Services rendered: Boarding service	78	70	–	86	86	3.3%	0.2%	100	125	150	20.4%	1.7%
Sales: Assets less than R5 000	–	–	9	1	1	–	–	5	5	5	71.0%	0.1%

Table 41.5 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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Sales of scrap, waste, arms and other used current goods	15	60	1	5	5	-30.7%	0.1%	3	2	1	-41.5%	-	
of which:													
Sales: Scrap	15	60	1	5	5	-30.7%	0.1%	3	2	1	-41.5%	-	
Fines, penalties and forfeits	400	1 580	-	-	-	-100.0%	1.8%	-	-	-	-	-	
Interest, dividends and rent on land	2 921	2 921	1 056	1 147	1 147	-26.8%	7.3%	1 150	1 170	1 190	1.2%	17.6%	
Interest	2 921	2 921	1 056	1 147	1 147	-26.8%	7.3%	1 150	1 170	1 190	1.2%	17.6%	
Sales of capital assets	-	247	35	416	416	-	0.6%	500	550	600	13.0%	7.8%	
Transactions in financial assets and liabilities	60 735	8 479	19 932	2 671	2 671	-64.7%	83.0%	2 750	3 000	3 200	6.2%	43.8%	
Total	66 410	15 357	22 790	6 064	6 064	-55.0%	100.0%	6 370	6 829	7 264	6.2%	100.0%	

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department. Develop and promote international relations on water resources with neighbouring countries.

Objective

- Facilitate cooperation by implementing and evaluating the approved African and global international relations plan annually, in support of the national water and sanitation agenda.

Subprogrammes

- Ministry* provides administrative and logistical support to the minister and deputy minister and their support staff and makes provision for their salaries.
- Departmental Management* provides policy and strategic direction for water and sanitation management. This includes enterprise-wide support services comprising administrative support to the director-general, corporate planning, monitoring and evaluation, and the provision of salaries and operational budgets for the department's regional office heads.
- Corporate Services* provides enterprise-wide support comprising human resources, legal services, communications, the learning and development academy, and transformation policy and coordination.
- Financial Management* ensures the efficient management of daily financial operations, processes and systems.
- Office Accommodation* makes payments for rental charges on all leased office space occupied by the department, and for municipal services such as electricity, water, sewage and waste removal.
- Provincial and International Coordination* is responsible for the coordination of international relations on water and sanitation with neighbouring countries, and the provision of salaries and operational budgets for the department's regional office heads.

Expenditure trends and estimates

Table 41.6 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 (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million												
Ministry	57.1	41.8	43.7	85.0	14.2%	3.3%	48.2	46.0	47.9	-17.4%	2.8%	
Departmental Management	98.3	121.9	138.4	159.2	17.4%	7.5%	169.1	175.6	183.1	4.8%	8.5%	
Corporate Services	673.7	670.2	634.3	832.6	7.3%	40.9%	839.5	825.7	864.4	1.3%	41.6%	
Financial Management	254.1	243.1	245.5	263.5	1.2%	14.7%	279.3	271.1	283.0	2.4%	13.6%	
Office Accommodation	475.0	457.1	503.2	514.4	2.7%	28.4%	561.1	574.4	600.2	5.3%	27.9%	
Provincial and International Coordination	78.1	90.3	81.0	105.2	10.4%	5.2%	115.2	113.7	119.4	4.3%	5.6%	
Total	1 636.3	1 624.3	1 646.0	1 960.0	6.2%	100.0%	2 012.5	2 006.7	2 098.0	2.3%	100.0%	
Change to 2021 Budget estimate				9.1			39.2	25.5	28.3			
Economic classification												
Current payments	1 571.6	1 540.9	1 547.8	1 832.0	5.2%	94.5%	1 895.4	1 892.5	1 982.8	2.7%	94.1%	
Compensation of employees	736.0	765.2	765.1	830.8	4.1%	45.1%	832.3	795.6	832.5	0.1%	40.7%	
Goods and services	835.6	775.8	782.7	1 001.1	6.2%	49.4%	1 063.1	1 096.9	1 150.3	4.7%	53.4%	
<i>of which:</i>												
<i>Audit costs: External</i>	40.7	35.2	24.1	39.5	-1.0%	2.0%	44.9	46.0	48.1	6.8%	2.2%	
<i>Communication</i>	21.9	20.0	20.3	20.9	-1.6%	1.2%	26.7	28.6	30.2	13.0%	1.3%	
<i>Computer services</i>	71.6	64.4	66.9	95.3	10.0%	4.3%	112.8	118.7	126.4	9.9%	5.6%	
<i>Operating leases</i>	414.5	402.8	457.9	443.5	2.3%	25.0%	488.3	499.9	522.4	5.6%	24.2%	
<i>Property payments</i>	95.4	88.8	78.7	124.7	9.3%	5.6%	120.6	126.5	132.7	2.1%	6.2%	
<i>Travel and subsistence</i>	54.6	51.8	31.5	79.8	13.5%	3.2%	88.9	87.7	91.1	4.5%	4.3%	
<i>Interest and rent on land</i>	0.0	-	0.0	0.0	61.1%	-	-	-	-	-100.0%	-	
Transfers and subsidies	14.9	38.8	48.3	30.9	27.6%	1.9%	30.4	31.2	32.6	1.8%	1.5%	
Provinces and municipalities	0.1	0.1	0.0	0.1	26.3%	-	0.2	0.2	0.2	14.2%	-	
Departmental agencies and accounts	2.8	3.0	3.1	3.2	4.1%	0.2%	3.4	3.4	3.6	3.9%	0.2%	
Foreign governments and international organisations	1.0	7.2	4.4	2.6	35.3%	0.2%	2.7	2.8	2.9	4.9%	0.1%	
Non-profit institutions	-	1.0	0.5	0.5	-	-	0.6	0.5	0.6	4.6%	-	
Households	10.9	27.5	40.4	24.5	30.9%	1.5%	23.6	24.2	25.3	1.0%	1.2%	
Payments for capital assets	49.8	43.9	49.9	97.1	25.0%	3.5%	86.7	83.1	82.6	-5.3%	4.3%	
Machinery and equipment	18.5	14.6	12.1	54.5	43.4%	1.5%	40.8	37.1	35.7	-13.2%	2.1%	
Software and other intangible assets	31.3	29.2	37.8	42.6	10.9%	2.1%	45.9	45.9	46.9	3.2%	2.2%	
Payments for financial assets	-	0.7	-	-	-	-	-	-	-	-	-	
Total	1 636.3	1 624.3	1 646.0	1 960.0	6.2%	100.0%	2 012.5	2 006.7	2 098.0	2.3%	100.0%	
Proportion of total programme expenditure to vote expenditure	9.8%	10.7%	11.3%	11.1%	-	-	10.9%	10.0%	10.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	3.3	7.7	4.3	3.4	1.1%	0.3%	1.7	1.8	1.8	-18.7%	0.1%	
Employee social benefits	3.3	7.7	4.3	3.4	1.1%	0.3%	1.7	1.8	1.8	-18.7%	0.1%	
Households												
Other transfers to households												
Current	7.7	19.5	35.6	21.1	40.3%	1.2%	21.9	22.4	23.4	3.5%	1.1%	
Employee social benefits	-	-	5.0	-	-	0.1%	-	-	-	-	-	
Bursaries for non-employees	7.7	19.5	30.6	21.1	40.3%	1.1%	21.9	22.4	23.4	3.5%	1.1%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	2.8	3.0	3.1	3.2	4.1%	0.2%	3.4	3.4	3.6	3.9%	0.2%	
Energy and Water Sector Education and Training Authority	2.8	3.0	3.1	3.2	4.1%	0.2%	3.4	3.4	3.6	3.9%	0.2%	
Non-profit institutions												
Current	-	1.0	0.5	0.5	-	-	0.6	0.5	0.6	4.6%	-	
Strategic Water Partners Network	-	1.0	0.5	0.5	-	-	0.6	0.5	0.6	4.6%	-	
Foreign governments and international organisations												
Current	1.0	7.2	4.4	2.6	35.3%	0.2%	2.7	2.8	2.9	4.9%	0.1%	
Orange-Senqu River Commission	0.7	6.2	3.3	1.4	24.2%	0.2%	1.6	1.6	1.6	3.4%	0.1%	
African Ministers Council on Water	0.1	0.1	0.2	0.2	25.2%	-	0.2	0.2	0.2	-3.1%	-	
Limpopo Watercourse Commission	0.2	0.8	0.9	0.9	70.8%	-	1.0	1.1	1.2	8.9%	0.1%	

Personnel information

Table 41.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												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			2021/22			2022/23		2023/24		2024/25				2021/22 - 2024/25					
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration			1 921	134		1 712	765.1	0.4	1 742	830.8	0.5	1 694	832.3	0.5	1 678	795.6	0.5	1 680	832.5	0.5		
Salary level																						
1 – 6	762	29	632	132.2	0.2	628	144.1	0.2	586	137.9	0.2	614	138.5	0.2	618	146.4	0.2	618	146.4	0.2	-0.5%	36.0%
7 – 10	833	53	756	331.1	0.4	780	363.8	0.5	778	369.4	0.5	754	349.8	0.5	751	365.0	0.5	751	365.0	0.5	-1.2%	45.1%
11 – 12	207	42	209	163.3	0.8	213	173.5	0.8	209	173.1	0.8	196	161.3	0.8	196	168.5	0.9	196	168.5	0.9	-2.7%	12.0%
13 – 16	117	10	113	134.1	1.2	119	145.0	1.2	119	147.4	1.2	112	141.4	1.3	112	147.7	1.3	112	147.7	1.3	-2.0%	6.8%
Other	2	–	2	4.4	2.2	2	4.4	2.2	2	4.5	2.3	2	4.6	2.3	2	4.8	2.4	2	4.8	2.4	–	0.1%

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

2. Rand million.

Programme 2: Water Resources Management

Programme purpose

Ensure that South Africa's water resources are protected, used, developed, conserved, managed, controlled and planned in an integrated and sustainable manner.

Objectives

- Effectively manage water demand and supply by:
 - maintaining 6 water information systems on an ongoing basis
 - updating climate change risk and vulnerability assessments on an ongoing basis.
- Ensure the effective and sustainable management of water resources by distributing and monitoring funds transferred to the Water Trading Entity for the design, construction, commissioning and rehabilitation of bulk raw water infrastructure, including dam safety rehabilitation, on an ongoing basis.
- Improve the efficiency and effectiveness of the management of water resources by establishing 6 catchment management agencies by March 2024.
- Ensure the equitable allocation of water resources for social and economic development by processing 80 per cent of applications to authorise water use within 90 days on an ongoing basis.
- Protect and restore ecological infrastructure by:
 - implementing monitoring programmes for drinking water, wastewater and mine water quality on an ongoing basis
 - implementing the waste discharge charge system by March 2025.
- Ensure the protection of water resources by coordinating and monitoring compliance with standards, licence conditions and regulations across all sectors on an ongoing basis.
- Ensure the effective enforcement of compliance with water legislation by monitoring water use, conducting investigations and providing legal support in cases of unlawful water use on an ongoing basis.

Subprogrammes

- Water Resources Management Support* provides strategic leadership, management and support services to the programme and makes provisions for associated salaries.
- Integrated Water Resources Planning* develops comprehensive plans for the availability of adequate water resources to guide infrastructure development, systems and services management in the water sector.
- Water Ecosystems Management* develops and implements measures to protect water resources. This entails determining measures to manage water resources, and developing guidelines and protocols for pollution control and rehabilitation.
- Water Resources Information and Management* ensures the development and maintenance of data and information management systems to enable informed decisions in the water sector.

- *Water Resources Infrastructure Management* develops, rehabilitates and refurbishes bulk raw water resources infrastructure to meet South Africa's socioeconomic and environmental needs.
- *Water Resources Policy and Strategy* develops, monitors and reviews water resources management policies and procedures.
- *Water Resources Regulation* develops, implements, monitors and reviews regulations on water resources, particularly the regulation of raw water pricing, the authorisation of water use, compliance monitoring and enforcement, dam safety, resource protection and waste.
- *Water Resources Institutional Oversight* is responsible for the institutional governance and oversight of all water resources institutions, and facilitates their establishment and development.

Expenditure trends and estimates

Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Water Resources Management Support	6.1	7.1	6.1	6.9	4.5%	0.2%	7.0	6.7	7.0	0.2%	0.2%
Integrated Water Resources Planning	68.8	75.4	62.1	97.8	12.4%	2.3%	103.0	101.6	106.2	2.8%	2.5%
Water Ecosystems Management	47.9	35.5	38.9	51.3	2.3%	1.3%	59.4	56.1	59.3	4.9%	1.4%
Water Resources Information and Management	434.5	540.7	423.4	562.3	9.0%	14.8%	570.4	539.5	563.7	0.1%	13.4%
Water Resources Infrastructure Management	2 475.2	2 586.9	2 612.1	2 613.4	1.8%	77.7%	2 857.1	3 476.8	3 984.5	15.1%	77.6%
Water Resources Policy and Strategy	12.3	13.6	10.1	9.6	-8.0%	0.3%	17.1	16.5	17.2	21.4%	0.4%
Water Resources Regulation	–	–	–	202.1	–	1.5%	92.9	86.9	90.9	-23.4%	2.8%
Water Resources Institutional Oversight	63.5	50.8	46.2	73.2	4.9%	1.8%	76.0	70.8	74.1	0.4%	1.8%
Total	3 108.3	3 310.0	3 199.0	3 616.6	5.2%	100.0%	3 782.9	4 355.0	4 902.9	10.7%	100.0%
Change to 2021 Budget estimate				78.6			291.9	757.4	(19.7)		
Economic classification											
Current payments	587.5	688.5	535.8	919.4	16.1%	20.6%	845.6	792.3	832.1	-3.3%	20.3%
Compensation of employees	434.7	462.3	421.5	648.7	14.3%	14.9%	573.8	520.0	543.9	-5.7%	13.7%
Goods and services	152.8	226.2	114.3	270.7	21.0%	5.8%	271.8	272.3	288.2	2.1%	6.6%
of which:											
Computer services	36.8	30.1	31.9	44.0	6.2%	1.1%	40.7	42.8	45.1	0.8%	1.0%
Consultants: Business and advisory services	8.8	3.2	10.2	52.2	80.7%	0.6%	77.5	75.7	80.8	15.7%	1.7%
Infrastructure and planning services	37.6	117.5	13.9	38.2	0.6%	1.6%	41.4	42.3	44.2	5.0%	1.0%
Fleet services (including government motor transport)	15.1	11.7	3.2	8.6	-16.9%	0.3%	11.3	11.7	12.5	13.1%	0.3%
Consumable supplies	4.9	7.8	7.8	14.3	42.8%	0.3%	11.3	9.9	11.5	-7.1%	0.3%
Travel and subsistence	34.1	34.9	30.0	60.8	21.3%	1.2%	50.7	45.2	46.5	-8.5%	1.2%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	2 479.0	2 591.3	2 615.6	2 615.9	1.8%	77.8%	2 859.4	3 479.5	3 986.7	15.1%	77.7%
Provinces and municipalities	0.7	0.7	0.5	0.6	-9.6%	–	0.8	0.7	0.7	8.7%	–
Departmental agencies and accounts	2 266.9	2 367.0	2 379.0	2 372.7	1.5%	70.9%	2 608.8	3 222.7	3 718.9	16.2%	71.6%
Foreign governments and international organisations	208.2	219.9	233.1	240.8	5.0%	6.8%	248.3	254.2	265.6	3.3%	6.1%
Households	3.0	3.6	3.0	1.9	-14.8%	0.1%	1.6	2.0	1.5	-7.8%	–
Payments for capital assets	41.8	30.3	47.6	81.3	24.9%	1.5%	78.0	83.2	84.1	1.1%	2.0%
Buildings and other fixed structures	18.4	8.3	34.8	30.9	18.9%	0.7%	32.3	32.4	33.8	3.1%	0.8%
Machinery and equipment	23.4	21.8	12.7	49.8	28.6%	0.8%	45.2	50.4	49.7	-0.1%	1.2%
Software and other intangible assets	–	0.1	–	0.6	–	–	0.5	0.5	0.5	-4.4%	–
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	3 108.3	3 310.0	3 199.0	3 616.6	5.2%	100.0%	3 782.9	4 355.0	4 902.9	10.7%	100.0%
Proportion of total programme expenditure to vote expenditure	18.7%	21.8%	22.1%	20.4%	–	–	20.4%	21.6%	23.4%	–	–

Table 41.8 Water Resources Management expenditure trends and estimates by subprogramme and economic classification

Economic classification			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
Audited outcome						2021/22	2022/23	2023/24			2024/25
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22	2024/25	
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	3.6	3.0	1.9	-14.8%	0.1%	1.6	2.0	1.5	-7.8%	-
Employee social benefits	3.0	3.6	3.0	1.9	-14.8%	0.1%	1.6	2.0	1.5	-7.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	183.0	193.3	203.9	300.7	18.0%	6.7%	486.1	993.4	1 389.6	66.6%	19.0%
Water Trading Entity	183.0	193.3	203.9	300.7	18.0%	6.7%	291.1	286.4	236.6	-7.7%	6.7%
Water Trading Entity: Olifants-Doorn river water resource project: raising of the Clanwilliam Dam	-	-	-	-	-	-	195.0	707.0	1 153.0	-	12.3%
Capital	2 083.9	2 173.8	2 175.0	2 072.0	-0.2%	64.3%	2 122.6	2 229.3	2 329.4	4.0%	52.5%
Water Trading Entity	2 083.9	2 173.8	2 175.0	2 072.0	-0.2%	64.3%	2 122.6	2 229.3	2 329.4	4.0%	52.5%
Foreign governments and international organisations											
Current	208.2	219.9	233.1	240.8	5.0%	6.8%	248.3	254.2	265.6	3.3%	6.1%
Komati Basin Water Authority	208.2	219.9	233.1	240.8	5.0%	6.8%	248.3	254.2	265.6	3.3%	6.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.7	0.7	0.5	0.6	-7.5%	-	0.8	0.7	0.7	8.7%	-
Vehicle licences	0.7	0.7	0.5	0.6	-7.5%	-	0.8	0.7	0.7	8.7%	-

Personnel information

Table 41.9 Water Resources Management personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment										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	Unit cost	2021/22	Unit cost	2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2021/22 - 2024/25							
Water Resources Management		Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost	Unit cost					
Salary level	1 022	31	1 003	421.5	0.4	1 435	648.7	0.5	1 262	573.8	0.5	1 163	520.0	0.4	1 163	543.9	0.5	-6.8%	100.0%
1 – 6	435	1	436	89.3	0.2	490	112.2	0.2	442	103.5	0.2	404	92.4	0.2	404	97.0	0.2	-6.2%	34.6%
7 – 10	285	7	284	121.8	0.4	625	288.9	0.5	546	256.2	0.5	507	232.4	0.5	506	243.0	0.5	-6.8%	43.5%
11 – 12	270	23	259	183.5	0.7	288	211.7	0.7	250	186.4	0.7	233	172.5	0.7	233	180.3	0.8	-6.8%	20.0%
13 – 16	32	-	24	26.8	1.1	32	35.9	1.1	24	27.7	1.2	19	22.7	1.2	19	23.7	1.2	-16.0%	1.9%

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

2. Rand million.

Programme 3: Water Services Management

Programme purpose

Develop, rehabilitate and refurbish water services infrastructure to meet the socioeconomic and environmental needs of South Africa.

Objectives

- Enhance the efficiency of water use and the management of water quality by assessing 8 large water systems for water losses annually.
- Ensure adequate water availability through the development and management of infrastructure for water resources, and enhance the provision of sustainable and reliable water supply and sanitation by:
 - implementing 24 large regional bulk infrastructure projects over the medium term
 - supporting 32 district municipalities with developing water and sanitation reliability plans over the medium term
 - assessing annual municipal strategic self-assessments across all water services authorities on an ongoing basis

- transferring funds and monitoring the performance of municipalities on the *regional bulk infrastructure grant* and *water services infrastructure grant* in terms of the annual Division of Revenue Act.

Subprogrammes

- *Water Services Management Support* provides strategic leadership, management and support services to the programme, and makes provision for associated salaries.
- *Water Services and Local Management* develops comprehensive plans that guide water and sanitation services and management across the value chain.
- *Regional Bulk Infrastructure Grant* provides for the development of new infrastructure; the refurbishment, upgrading and replacing of aging infrastructure; and the servicing of extensive areas across municipal boundaries.
- *Water Services Regulation* develops, implements, monitors and reviews water resources regulations, particularly the compliance of water services authorities with water supply regulations.
- *Water Services Policy and Strategy* develops and reviews water services policies, procedures, norms and standards; and monitors their implementation.
- *Water Services Infrastructure Grant* provides for the construction of new infrastructure and the rehabilitation of existing water and sanitation infrastructure through the grant transfer of water services schemes to water services institutions.
- *Water Services Institutional Oversight* is responsible for the institutional governance and oversight of all water services institutions, and facilitates their establishment and development.

Expenditure trends and estimates

Table 41.10 Water Services Management 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Water Services Management Support	28.2	36.2	28.6	40.6	13.0%	0.3%	36.1	37.0	38.6	-1.7%	0.3%
Water Services and Local Management	1 064.3	501.9	330.3	420.0	-26.7%	5.3%	402.2	435.0	454.5	2.7%	3.3%
Regional Bulk Infrastructure Grant	5 083.3	5 152.5	5 124.2	7 105.1	11.8%	51.1%	7 502.4	8 342.2	8 219.2	5.0%	59.2%
Water Services Regulation	191.0	203.1	200.3	30.3	-45.8%	1.4%	120.3	100.3	103.2	50.4%	0.7%
Water Services Policy and Strategy	–	–	–	10.0	–	–	11.5	11.8	12.3	7.0%	0.1%
Water Services Infrastructure Grant	5 508.2	4 389.5	3 973.1	4 533.9	-6.3%	41.9%	4 649.0	4 843.5	5 060.1	3.7%	36.3%
Water Services Institutional Oversight	–	–	1.0	18.4	–	–	22.8	23.5	24.6	10.1%	0.2%
Total	11 874.9	10 283.3	9 657.6	12 158.4	0.8%	100.0%	12 744.2	13 793.5	13 912.4	4.6%	100.0%
Change to 2021 Budget estimate				737.3			768.9	1 336.9	(8.5)		
Economic classification											
Current payments	1 466.1	1 476.0	1 375.7	1 367.9	-2.3%	12.9%	866.3	875.8	913.2	-12.6%	7.6%
Compensation of employees	433.3	456.0	451.7	375.1	-4.7%	3.9%	430.4	426.1	443.5	5.7%	3.2%
Goods and services	1 032.8	1 020.1	924.0	992.6	-1.3%	9.0%	435.9	449.7	469.7	-22.1%	4.5%
of which:											
Computer services	25.4	22.7	21.3	25.8	0.6%	0.2%	31.9	38.0	39.7	15.4%	0.3%
Consultants: Business and advisory services	25.8	251.4	224.5	603.0	185.8%	2.5%	62.9	68.6	69.4	-51.4%	1.5%
Infrastructure and planning services	72.3	62.1	15.7	118.7	18.0%	0.6%	201.3	194.4	203.2	19.6%	1.4%
Consumable supplies	1.4	42.9	2.6	7.2	72.0%	0.1%	9.6	9.8	10.5	13.3%	0.1%
Property payments	13.4	16.9	16.6	13.1	-0.7%	0.1%	11.9	11.7	12.3	-2.2%	0.1%
Travel and subsistence	33.1	37.5	29.5	37.6	4.4%	0.3%	55.3	56.5	59.8	16.7%	0.4%
Interest and rent on land	0.0	–	0.0	0.2	208.4%	–	–	–	–	-100.0%	–
Transfers and subsidies	7 440.1	6 486.6	6 186.4	6 763.0	-3.1%	61.1%	7 638.3	8 491.5	8 374.2	7.4%	59.4%
Provinces and municipalities	6 740.3	5 697.8	5 373.2	5 857.7	-4.6%	53.8%	6 222.4	6 756.3	6 800.5	5.1%	48.7%
Public corporations and private enterprises	694.7	782.9	809.3	903.0	9.1%	7.3%	1 413.7	1 733.0	1 571.3	20.3%	10.7%
Non-profit institutions	1.2	1.6	0.3	0.8	-11.7%	–	0.6	0.8	0.8	-0.7%	–
Households	3.9	4.3	3.6	1.5	-27.7%	–	1.6	1.5	1.6	2.2%	–
Payments for capital assets	2 968.7	2 320.6	2 095.5	4 027.6	10.7%	26.0%	4 239.6	4 426.2	4 625.0	4.7%	32.9%
Buildings and other fixed structures	2 959.0	2 309.4	2 028.7	4 014.6	10.7%	25.7%	4 226.4	4 412.7	4 610.8	4.7%	32.8%
Machinery and equipment	9.7	11.1	66.8	12.9	10.2%	0.2%	13.2	13.5	14.2	3.1%	0.1%
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–
Total	11 874.9	10 283.3	9 657.6	12 158.4	0.8%	100.0%	12 744.2	13 793.5	13 912.4	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	71.5%	67.6%	66.6%	68.6%	–	–	68.7%	68.4%	66.5%	–	–

Table 41.10 Water Services Management expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	3.9	3.6	0.9	-34.5%	–	1.4	1.3	1.3	16.4%	–
Employee social benefits	3.0	3.9	3.6	0.9	-34.5%	–	1.4	1.3	1.3	16.4%	–
Households											
Other transfers to households											
Current	0.9	0.4	0.0	0.6	-11.0%	–	0.2	0.2	0.2	-27.5%	–
Employee social benefits	0.9	0.4	0.0	0.6	-11.0%	–	0.2	0.2	0.2	-27.5%	–
Non-profit institutions											
Current	0.2	1.6	0.3	0.8	61.8%	–	0.6	0.8	0.8	-0.7%	–
South African Youth Water Prize	0.1	1.6	–	0.0	-39.8%	–	0.0	0.0	0.0	1.7%	–
Various institutions: 2020 vision for water education programme	0.1	–	0.3	0.8	95.8%	–	0.6	0.8	0.8	-0.8%	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Capital	6 740.3	5 697.8	5 373.2	5 857.7	-4.6%	53.8%	6 222.4	6 756.3	6 800.5	5.1%	48.7%
Regional bulk infrastructure grant	1 963.0	2 028.5	2 005.6	2 237.4	4.5%	18.7%	2 521.4	2 892.1	2 762.9	7.3%	19.8%
Water services infrastructure grant	4 777.3	3 669.3	3 367.6	3 620.3	-8.8%	35.1%	3 701.0	3 864.1	4 037.7	3.7%	28.9%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Capital	694.7	782.9	809.3	903.0	9.1%	7.3%	1 413.7	1 733.0	1 571.3	20.3%	10.7%
Amatola water board: Regional bulk infrastructure	92.4	185.0	–	–	-100.0%	0.6%	–	–	–	–	–
Magalies water board: Regional bulk infrastructure	36.0	–	98.0	103.4	42.1%	0.5%	109.3	114.1	119.2	4.9%	0.8%
Umgeni water board: Regional bulk infrastructure	132.3	320.0	440.0	662.9	71.1%	3.5%	738.7	838.7	946.3	12.6%	6.1%
Sedibeng water board: Regional bulk infrastructure	434.0	277.9	271.3	136.7	-32.0%	2.5%	143.7	147.1	153.7	4.0%	1.1%
Lepelle water board: Regional bulk infrastructure	–	–	–	–	–	–	422.0	633.0	352.0	–	2.7%

Personnel information

Table 41.11 Water Services Management personnel numbers and cost by salary level¹

Water Services Management	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21		2021/22		2022/23		2023/24		2024/25								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	483	10	783	451.7	0.6	610	375.1	0.6	675	430.4	0.6	682	426.1	0.6	677	443.5	0.7	3.5%	100.0%
Salary level																			
1 – 6	160	–	160	32.1	0.2	113	25.0	0.2	125	29.2	0.2	133	30.9	0.2	129	31.6	0.2	4.6%	18.9%
7 – 10	208	8	326	161.0	0.5	272	146.6	0.5	285	156.4	0.5	285	154.2	0.5	285	161.3	0.6	1.6%	42.7%
11 – 12	88	2	237	194.0	0.8	186	160.4	0.9	212	185.7	0.9	218	188.5	0.9	218	196.9	0.9	5.4%	31.5%
13 – 16	27	–	60	64.6	1.1	39	43.1	1.1	52	59.1	1.1	46	52.6	1.1	45	53.6	1.2	4.9%	6.9%

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

2. Rand million.

Entities

Breede-Gouritz Catchment Management Agency

Selected performance indicators

Table 41.12 Breede-Gouritz Catchment Management Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of water registrations finalised per year	Water projects	Priority 2: Economic transformation and job creation	66% (528/800)	85% (351/419)	85% (351/419)	85%	85%	85%	85%

Entity overview

The Breede-Gouritz Catchment Management Agency was established in terms of the National Water Act (1998). The agency's main role is to protect, use, develop, conserve and manage water resources within the Breede-Gouritz catchment area. Over the medium term, the agency plans to continue engaging with users within its area of operation as part of its *Public Participation* programme, while monitoring and authorising their water usage. At a cost of R176 million over the MTEF period, the agency plans to finalise 85 per cent of user registrations as part of its authorisation project.

Expenditure is expected to increase at an average annual rate of 7.8 per cent, from R75.1 million in 2021/22 to R94.2 million in 2024/25. The agency's main cost driver is compensation of employees, which accounts for an estimated 64.1 per cent (R168.9 million) of its total expenditure over the period ahead. The agency derives all its revenue through transfers from the department. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 41.13 Breede-Gouritz Catchment Management Agency expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	27.3	35.7	35.9	36.7	10.4%	47.9%	41.6	44.0	46.1	7.8%	48.9%
Water projects	29.9	27.2	27.5	30.1	0.3%	40.8%	34.1	36.1	37.8	7.8%	40.1%
Public participation	7.1	8.9	7.5	8.2	4.9%	11.3%	9.3	9.9	10.3	7.9%	11.0%
Total	64.3	71.9	70.8	75.1	5.3%	100.0%	85.0	90.0	94.2	7.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.14 Breede-Gouritz Catchment Management Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	50.0	49.7	53.7	34.5	-11.7%	49.9%	35.2	36.1	36.6	2.0%	41.6%
Sale of goods and services other than capital assets	41.5	38.9	45.0	32.3	-8.1%	42.2%	33.0	33.9	34.3	2.1%	39.0%
Other sales	41.5	38.9	45.0	32.3	-8.1%	42.2%	33.0	33.9	34.3	2.1%	39.0%
Other non-tax revenue	8.6	10.8	8.6	2.2	-36.1%	7.8%	2.2	2.2	2.2	0.2%	2.6%
Transfers received	65.8	44.8	38.7	40.6	-14.8%	50.1%	49.8	53.9	57.6	12.4%	58.4%
Total revenue	115.8	94.5	92.4	75.1	-13.5%	100.0%	85.0	90.0	94.2	7.8%	100.0%
Expenses											
Current expenses	64.3	71.9	70.8	75.1	5.3%	100.0%	85.0	90.0	94.2	7.8%	100.0%
Compensation of employees	39.9	44.0	44.9	51.1	8.6%	63.7%	53.1	56.9	59.0	4.9%	64.1%
Goods and services	23.2	26.3	24.4	23.4	0.3%	34.6%	31.2	32.4	34.4	13.7%	35.1%
Depreciation	1.2	1.5	1.6	0.6	-23.4%	1.7%	0.7	0.8	0.8	12.5%	0.8%
Total expenses	64.3	71.9	70.8	75.1	5.3%	100.0%	85.0	90.0	94.2	7.8%	100.0%
Surplus/(Deficit)	51.5	22.7	21.5	-	-100.0%		-	-	-	-	
Cash flow statement											
Cash flow from operating activities	45.9	39.2	25.5	2.8	-60.8%	100.0%	7.4	4.5	4.0	13.3%	100.0%
Receipts											
Non-tax receipts	42.9	59.0	46.9	34.5	-7.1%	49.2%	35.4	36.5	37.1	2.5%	41.7%
Sales of goods and services other than capital assets	41.5	55.5	44.9	32.3	-8.1%	46.7%	33.0	33.9	34.3	2.1%	38.9%
Other sales	41.5	55.5	44.9	32.3	-8.1%	46.7%	33.0	33.9	34.3	2.1%	38.9%
Other tax receipts	1.4	3.5	2.0	2.2	15.4%	2.5%	2.4	2.6	2.8	7.8%	2.9%
Transfers received	65.8	44.8	38.7	40.6	-14.8%	50.8%	49.8	53.9	57.6	12.4%	58.3%
Total receipts	108.7	103.8	85.6	75.1	-11.6%	100.0%	85.1	90.4	94.7	8.1%	100.0%
Payment											
Current payments	62.9	64.7	60.1	72.3	4.8%	100.0%	77.7	85.9	90.7	7.8%	100.0%
Compensation of employees	39.9	44.0	43.7	49.4	7.4%	68.2%	53.1	58.7	62.0	7.8%	68.3%
Goods and services	22.9	20.6	16.4	22.9	-	31.8%	24.6	27.2	28.7	7.8%	31.7%
Total payments	62.9	64.7	60.1	72.3	4.8%	100.0%	77.7	85.9	90.7	7.8%	100.0%

Table 41.14 Breede-Gouritz Catchment Management Agency statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from investing activities	(0.5)	(2.0)	(0.6)	(1.2)	29.1%	100.0%	(1.1)	(1.2)	(1.2)	1.4%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.5)	(0.7)	(0.2)	(0.9)	16.8%	62.1%	(0.8)	(0.9)	(0.9)	1.9%	74.2%
Acquisition of software and other intangible assets	–	(1.2)	(0.4)	(0.3)	–	38.2%	(0.3)	(0.3)	(0.3)	–	25.8%
Proceeds from the sale of property, plant, equipment and intangible assets	–	0.0	0.0	–	–	-0.3%	–	–	–	–	–
Net increase/(decrease) in cash and cash equivalents	45.3	37.2	24.9	1.6	-67.2%	39.9%	6.3	3.3	2.8	20.5%	4.1%
Statement of financial position											
Carrying value of assets	3.4	3.4	1.9	1.9	-17.9%	2.1%	1.9	1.9	1.9	–	1.3%
of which:											
Acquisition of assets	(0.5)	(0.7)	(0.2)	(0.9)	16.8%	100.0%	(0.8)	(0.9)	(0.9)	1.9%	100.0%
Receivables and prepayments	65.6	47.8	48.1	48.1	-9.8%	42.1%	48.1	48.1	48.1	–	32.9%
Cash and cash equivalents	34.2	71.4	96.3	96.3	41.2%	55.8%	96.3	96.3	96.3	–	65.8%
Total assets	103.1	122.6	146.2	146.2	12.3%	100.0%	146.2	146.2	146.2	–	100.0%
Accumulated surplus/(deficit)	92.9	115.1	136.6	121.2	9.2%	90.1%	121.2	121.2	121.2	–	82.9%
Trade and other payables	0.4	7.5	9.6	9.8	181.1%	4.9%	9.8	9.8	9.8	–	6.7%
Provisions	0.4	–	–	7.3	157.5%	1.4%	7.3	7.3	7.3	–	5.0%
Derivatives financial instruments	9.3	–	–	7.9	-5.5%	3.6%	7.9	7.9	7.9	–	5.4%
Total equity and liabilities	103.1	122.6	146.2	146.2	12.3%	100.0%	146.2	146.2	146.2	–	100.0%

Personnel information

Table 41.15 Breede-Gouritz Catchment Management Agency personnel numbers and cost by salary level

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual		Revised estimate			Medium-term expenditure estimate												
		2020/21		2021/22			2022/23		2023/24		2024/25		2021/22 - 2024/25						
Breede-Gouritz Catchment Management Agency		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number		Unit cost	4.9%	100.0%			
Salary level	68	68	65	44.9	0.7	68	51.1	0.8	69	53.1	0.8	69	56.9	0.8			69	59.0	0.9
1 – 6	5	5	5	0.9	0.2	5	1.1	0.2	5	1.1	0.2	5	1.2	0.2	5	1.2	0.2	4.9%	2.1%
7 – 10	38	38	36	21.1	0.6	38	24.1	0.6	38	25.0	0.7	38	26.8	0.7	38	27.8	0.7	4.9%	47.1%
11 – 12	21	21	20	17.2	0.9	21	19.6	0.9	22	20.3	0.9	22	21.7	1.0	22	22.6	1.0	4.9%	38.2%
13 – 16	4	4	4	5.7	1.4	4	6.4	1.6	4	6.7	1.7	4	7.2	1.8	4	7.4	1.9	4.9%	12.6%

1. Rand million.

Consolidated water boards

Selected performance indicators

Table 41.16 Consolidated Water Boards performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2021/22	MTEF targets		
			2018/19	2019/20	2020/21		2022/23	2023/24	2024/25
Volume ¹ of bulk water sales by Amatola water board per year	Bulk activities	Priority 5: Spatial integration, human settlements and local government	32 208	31 432	31 835	32 991	34 021	38 917	40 531
Volume ¹ of bulk water sales by Bloem water board per year	Bulk activities		77 937	81 118	84 135	94 179	95 121	96 072	97 032
Volume ¹ of bulk water sales by Lepelle North water board per year	Bulk activities		93 813	89 440	97 490	98 490	98 490	98 490	98 490
Volume ¹ of bulk water sales by Magalies water board per year	Bulk activities		90 595	92 321	94 706	87 141	97 393	101 684	104 393
Volume ¹ of bulk water sales by Mhlathuze water board per year	Bulk activities		43 352	45 106	45 941	49 855	62 630	74 509	92 028
Volume ¹ of bulk water sales by Overberg water board per year	Bulk activities		3 445	3 265	3 625	3 622	3 687	3 663	3 720
Volume ¹ of bulk water sales by Rand Water per year	Bulk activities		1 714 308	1 655 373	1 674 640	1 598 629	1 626 605	1 655 071	1 684 034

Table 41.16 Consolidated Water Boards performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Volume ¹ of bulk water sales by Sedibeng water board per year	Bulk activities		118 299	122 551	119 731	125 782	128 082	129 561	131 060
Volume ¹ of bulk water sales by Umgeni Water per year	Bulk activities		471 801	509 217	548 547	563 154	578 376	595 852	604 790

1. Measured in megalitres.

Expenditure overview

The water boards are primarily mandated to provide bulk industrial and potable water services to municipalities and industries within their areas of operation, as mandated by the Water Services Act (1997). The water boards vary in size, activities, customer mix, revenue base and capacity. Rand Water and Umgeni Water are the two largest water boards, whose combined bulk sales accounted for an estimated 81.5 per cent of total sales in 2021/22.

Consolidated expenditure is expected to increase at an average annual rate of 8.8 per cent, from R24.6 billion in 2021/22 to R31.7 billion in 2024/25. The water boards' main cost drivers include the purchasing of raw water, pumping and chemicals, accounting for an estimated 76.4 per cent (R68.5 billion) of total expenditure over the period ahead. Their consolidated revenue is set to increase at an average annual rate of 11.1 per cent, from R29.1 billion in 2021/22 to R39.3 billion in 2024/25, as the sale of bulk water is expected to increase from R26.9 billion in 2021/22 to R37.1 billion 2024/25.

Programmes/Objectives/Activities

Table 41.17 Consolidated Water Boards 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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Administration	5 617.7	5 286.7	5 690.2	5 613.1	–	25.1%	6 083.5	6 421.3	6 707.9	6.1%	22.2%
Bulk activities	13 717.3	16 948.2	17 286.6	19 014.6	11.5%	74.9%	20 704.5	22 775.1	25 026.2	9.6%	77.8%
Total	19 335.0	22 234.9	22 976.8	24 627.7	8.4%	100.0%	26 788.0	29 196.4	31 734.1	8.8%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.18 Consolidated Water Boards statements of financial performance

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 (%)
	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	24 784.4	26 821.8	27 785.1	29 148.0	5.6%	98.6%	32 188.8	35 697.7	39 340.1	10.5%	98.2%
Sale of goods and services other than capital assets	23 690.9	25 646.6	25 938.7	28 196.8	6.0%	94.0%	31 277.5	34 928.0	38 654.1	11.1%	95.7%
<i>of which:</i>											
Administrative fees	28.9	54.9	34.6	60.9	28.3%	0.2%	61.7	65.0	68.5	4.0%	0.2%
Sales by market establishments	23 654.5	25 585.1	25 899.3	28 128.2	5.9%	93.9%	31 207.6	34 854.5	38 576.6	11.1%	95.5%
Water sales	22 463.9	24 523.4	24 940.9	26 851.7	6.1%	89.8%	29 957.0	33 499.5	37 126.2	11.4%	91.7%
Wastewater	571.4	564.7	562.1	621.4	2.8%	2.1%	677.6	747.3	799.6	8.8%	2.1%
Other activities	619.2	497.1	396.4	655.1	1.9%	2.0%	573.0	607.6	650.9	-0.2%	1.8%
Other sales	7.6	6.5	4.7	7.7	0.4%	–	8.1	8.5	9.0	5.5%	–
Other non-tax revenue	1 093.4	1 175.3	1 846.5	951.3	-4.5%	4.6%	911.4	769.7	686.0	-10.3%	2.5%
Transfers received	514.6	490.0	446.2	–	-100.0%	1.4%	782.6	1 173.9	652.1	–	1.8%
Total revenue	25 299.0	27 311.8	28 231.3	29 148.0	4.8%	100.0%	32 971.4	36 871.6	39 992.3	11.1%	100.0%
Expenses											
Current expenses	19 335.0	22 234.9	22 976.8	24 627.7	8.4%	100.0%	26 788.0	29 196.4	31 734.1	8.8%	100.0%
Compensation of employees	4 530.0	4 258.7	4 749.8	4 946.6	3.0%	20.8%	5 453.8	5 805.2	6 322.8	8.5%	20.1%
Goods and services	13 214.1	15 940.9	16 392.7	17 757.6	10.4%	70.9%	19 058.9	20 864.2	22 664.3	8.5%	71.5%
Depreciation	1 303.5	1 554.2	1 408.0	1 500.8	4.8%	6.5%	1 699.0	1 879.2	2 057.2	11.1%	6.3%
Interest, dividends and rent on land	287.5	481.1	426.3	422.7	13.7%	1.8%	576.3	647.9	689.8	17.7%	2.1%
Total expenses	19 335.0	22 234.9	22 976.8	24 627.7	8.4%	100.0%	26 788.0	29 196.4	31 734.1	8.8%	100.0%
Surplus/(Deficit)	5 963.9	5 076.9	5 254.5	4 520.3	-8.8%		6 183.4	7 675.2	8 258.2	22.2%	

Table 41.18 Consolidated Water Boards statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Cash flow statement											
Cash flow from operating activities	6 425.7	5 942.3	6 557.3	6 553.9	0.7%	100.0%	7 438.6	8 823.4	10 947.9	18.7%	100.0%
Receipts											
Non-tax receipts	23 639.9	24 037.2	25 784.8	29 330.7	7.5%	98.4%	31 550.8	35 727.1	39 371.8	10.3%	99.0%
Sales of goods and services other than capital assets	22 908.7	23 265.2	24 987.2	28 799.5	7.9%	95.6%	31 073.0	35 283.5	39 021.4	10.7%	97.6%
<i>of which:</i>											
Administrative fees	36.4	37.7	160.6	30.9	-5.3%	0.3%	25.8	26.3	26.8	-4.6%	0.1%
Sales by market establishment	22 543.8	22 904.5	24 626.9	28 662.1	8.3%	94.4%	30 621.0	34 769.3	38 739.7	10.6%	96.6%
Water sales	22 181.5	22 543.6	24 001.9	28 159.9	8.3%	92.6%	30 176.3	34 281.7	38 202.8	10.7%	95.2%
Wastewater	294.4	295.9	496.7	621.4	28.3%	1.6%	347.6	383.4	424.8	-11.9%	1.3%
Other activities	67.9	65.0	128.3	655.1	112.9%	0.8%	97.1	104.2	112.1	-44.5%	0.8%
Other sales	328.6	323.1	199.7	106.6	-31.3%	0.9%	426.2	487.9	254.9	33.7%	0.9%
Other tax receipts	731.2	772.0	797.6	531.2	-10.1%	2.8%	477.9	443.6	350.4	-13.0%	1.4%
Transfers received	622.4	384.5	463.1	-	-100.0%	1.5%	422.0	633.0	352.0	-	1.0%
Financial transactions in assets and liabilities	56.6	24.4	91.9	7.0	-50.1%	0.2%	9.6	9.9	10.2	13.1%	-
Total receipts	24 319.0	24 446.2	26 339.7	29 337.7	6.5%	100.0%	31 982.4	36 370.0	39 734.0	10.6%	100.0%
Payment											
Current payments	17 893.3	18 503.9	19 782.4	22 783.9	8.4%	100.0%	24 543.8	27 546.6	28 786.1	8.1%	100.0%
Compensation of employees	4 270.8	4 146.4	4 711.3	4 903.5	4.7%	22.9%	5 393.1	5 734.8	6 219.6	8.2%	21.5%
Goods and services	13 332.4	13 754.6	14 246.9	17 462.3	9.4%	74.4%	18 595.2	21 208.9	21 917.0	7.9%	76.4%
Interest and rent on land	290.1	602.8	824.1	418.1	13.0%	2.7%	555.4	602.9	649.4	15.8%	2.1%
Total payments	17 893.3	18 503.9	19 782.4	22 783.9	8.4%	100.0%	24 543.8	27 546.6	28 786.1	8.1%	100.0%
Net cash flow from investing activities	(4 194.3)	(5 631.8)	(2 893.2)	(2 353.9)	-17.5%	100.0%	(10 764.8)	(11 923.0)	(12 468.1)	74.3%	100.0%
Acquisition of property, plant, equipment and intangible assets	(3 279.9)	(3 290.1)	(3 987.3)	(5 906.6)	21.7%	131.3%	(11 414.1)	(12 244.2)	(12 766.1)	29.3%	140.5%
Acquisition of software and other intangible assets	(48.4)	(73.0)	(11.0)	(3.0)	-60.3%	0.7%	(15.1)	(4.5)	(4.3)	12.2%	0.1%
Proceeds from the sale of property, plant, equipment and intangible assets	3.5	7.9	2.4	-	-100.0%	-0.1%	-	-	-	-	-
Other flows from investing activities	(869.6)	(2 276.4)	1 102.7	3 555.7	-259.9%	-32.0%	664.4	325.8	302.3	-56.0%	-40.6%
Net cash flow from financing activities	(746.0)	(283.8)	(213.6)	812.3	-202.9%	100.0%	2 281.6	1 964.5	1 822.4	30.9%	100.0%
Deferred income	151.6	241.7	382.6	903.0	81.3%	-43.4%	991.7	1 100.0	1 219.3	10.5%	69.4%
Borrowing activities	(843.3)	(525.1)	(620.0)	(83.4)	-53.8%	144.5%	1 423.1	1 181.7	1 095.5	-335.9%	43.1%
Repayment of finance leases	(6.1)	(5.4)	(6.1)	(0.6)	-53.9%	1.4%	-	-	-	-100.0%	-
Other flows from financing activities	(48.2)	4.9	29.8	(6.6)	-48.5%	-2.5%	(133.2)	(317.2)	(492.4)	321.0%	-12.5%
Net increase/(decrease) in cash and cash equivalents	1 485.3	26.7	3 450.6	5 012.4	50.0%	10.8%	(1 044.6)	(1 135.2)	302.2	-60.8%	3.4%
Statement of financial position											
Carrying value of assets	43 040.3	46 791.2	49 799.3	54 120.1	7.9%	66.7%	62 746.2	71 435.3	81 426.0	14.6%	72.3%
<i>of which:</i>											
Acquisition of assets	(3 279.9)	(3 290.1)	(3 987.3)	(5 906.6)	21.7%	100.0%	(11 414.1)	(12 244.2)	(12 766.1)	29.3%	100.0%
Investments	4 264.0	5 048.2	5 770.7	3 915.7	-2.8%	6.6%	3 251.8	2 623.8	2 030.6	-19.7%	3.3%
Inventory	661.2	668.3	384.8	706.1	2.2%	0.8%	739.6	776.8	813.7	4.8%	0.8%
Loans	3.8	2.8	1.8	2.7	-10.9%	-	2.7	2.7	2.7	-0.8%	-
Accrued investment interest	79.4	81.4	-	-	-100.0%	0.1%	-	-	-	-	-
Receivables and prepayments	9 169.6	10 618.8	11 816.5	13 871.0	14.8%	15.6%	15 744.8	16 262.0	17 856.5	8.8%	17.2%
Cash and cash equivalents	5 463.5	7 231.1	8 944.4	7 439.3	10.8%	9.9%	6 048.1	4 789.6	4 266.7	-16.9%	6.3%
Non-current assets held for sale	328.7	13.1	25.0	14.4	-64.8%	0.1%	16.0	17.6	19.2	10.1%	-
Defined benefit plan assets	2.2	54.6	-	54.6	190.0%	-	54.6	54.6	54.6	-	0.1%
Taxation	194.5	198.2	99.1	11.2	-61.4%	0.2%	21.6	24.4	25.1	30.9%	-
Total assets	63 207.4	70 707.7	76 841.7	80 134.9	8.2%	100.0%	88 625.3	95 986.6	106 494.9	9.9%	100.0%
Accumulated surplus/(deficit)	40 366.5	47 998.2	52 966.7	55 981.7	11.5%	67.6%	62 294.6	69 076.4	76 999.0	11.2%	71.1%
Capital and reserves	3 430.9	3 417.2	3 430.1	3 414.3	-0.2%	4.7%	3 429.9	3 435.0	3 444.3	0.3%	3.7%
Capital reserve fund	165.1	757.4	226.3	92.4	-17.6%	0.4%	156.3	256.7	1 292.3	141.0%	0.4%
Borrowings	6 454.8	5 657.0	5 628.6	5 943.8	-2.7%	8.2%	6 847.6	6 963.9	7 177.1	6.5%	7.3%
Finance lease	9.0	5.7	1.2	2.8	-32.0%	-	1.0	1.2	1.5	-19.5%	-
Accrued interest	53.7	-	10.7	10.3	-42.3%	-	20.3	30.3	38.3	54.8%	-
Deferred income	2 096.3	1 147.3	938.0	915.8	-24.1%	1.8%	698.6	654.4	638.7	-11.3%	0.8%
Trade and other payables	9 289.3	10 404.3	11 864.5	12 348.0	10.0%	15.1%	13 692.1	14 009.5	15 275.6	7.3%	14.9%
Taxation	79.8	172.4	295.5	169.2	28.5%	0.2%	188.0	219.1	250.4	14.0%	0.2%
Provisions	1 038.2	801.7	901.2	760.6	-9.9%	1.2%	815.7	843.0	881.8	5.1%	0.9%
Derivatives financial instruments	223.9	346.5	578.8	496.0	30.4%	0.6%	481.2	497.0	496.0	-	0.5%
Total equity and liabilities	63 207.4	70 707.7	76 841.7	80 134.9	8.2%	100.0%	88 625.3	95 986.6	106 494.9	9.9%	100.0%

Inkomati-Usuthu Catchment Management Agency

Selected performance indicators

Table 41.19 Inkomati-Usuthu Catchment Management Agency performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of quarterly routine maintenance exercises performed on installed river flow data loggers per year	International developmental agenda	Entity mandate	112	140	37	140	114	114	114
Number of hydrology reports produced to update the water resources information management database per year	International developmental agenda		24	24	24	24	24	24	24
Number of river cleaning exercises conducted to support the Adopt a River campaign with duly submitted reports per year	Knowledge generation and distribution		32	32	32	32	32	32	32

Entity overview

The Inkomati-Usuthu Catchment Management Agency was established in 2004 in terms of the National Water Act (1998). The agency plays a major role in the use, protection and development of water resources in the Inkomati-Usuthu water management area. The agency's water resource management functions include resource allocation, protection, use, conservation, monitoring, planning, development and operation. Over the medium term, the agency will continue focusing on monitoring, planning and developing activities to manage water resources, and ensuring that all authorisations and recommendations related to water quality are forwarded to the department.

Expenditure is expected to increase at an average annual rate of 11.8 per cent, from R139.7 million in 2021/22 to R195.4 million in 2024/25. Transfers from the department account for an estimated 66.5 per cent (R373.4 million) of the agency's revenue over the period ahead, with the remainder generated through licence fees for water use. Revenue is expected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 41.20 Inkomati-Usuthu Catchment Management Agency 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	54.3	119.2	14.7	12.0	-39.5%	33.9%	15.4	15.7	16.7	11.7%	8.6%
Water availability and flow management	20.9	23.7	30.7	35.5	19.3%	19.4%	55.6	58.2	60.8	19.7%	30.0%
Managing water quality	11.5	22.5	60.7	18.9	18.1%	18.8%	22.8	23.8	27.0	12.5%	13.4%
Knowledge generation and distribution	10.6	10.1	52.4	73.3	90.5%	25.3%	81.1	85.2	91.0	7.5%	48.0%
International developmental agenda	11.3	-	-	-	-100.0%	2.6%	-	-	-	-	-
Total	108.6	175.5	158.4	139.7	8.8%	100.0%	174.9	182.9	195.4	11.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.21 Inkomati-Usuthu Catchment Management Agency statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	38.9	45.6	50.8	50.8	9.4%	31.0%	58.5	59.6	61.7	6.7%	33.5%
Sale of goods and services other than capital assets	35.5	39.9	47.2	49.7	11.9%	28.9%	55.5	56.4	58.4	5.5%	32.0%
<i>of which:</i>											
Administrative fees	35.5	39.9	47.2	49.7	11.9%	28.9%	55.5	56.4	58.4	5.5%	32.0%
Water Trading Entity	35.5	39.9	47.2	49.7	11.9%	28.9%	55.5	56.4	58.4	5.5%	32.0%
Other non-tax revenue	3.4	5.7	3.6	1.1	-30.2%	2.2%	3.0	3.1	3.3	42.0%	1.5%
Transfers received	73.0	175.7	106.0	88.9	6.8%	69.0%	116.4	123.3	133.7	14.6%	66.5%
Total revenue	111.9	221.4	156.8	139.7	7.7%	100.0%	174.9	182.9	195.4	11.8%	100.0%
Expenses											
Current expenses	108.6	175.5	158.4	139.7	8.8%	100.0%	174.9	182.9	195.4	11.8%	100.0%
Compensation of employees	62.1	69.9	82.3	96.9	16.0%	54.6%	116.2	124.4	133.6	11.3%	68.0%
Goods and services	46.4	103.7	76.1	42.7	-2.7%	45.1%	58.7	58.5	61.8	13.1%	31.9%
Depreciation	-	1.9	0.0	0.0	-	0.3%	-	-	-	-100.0%	-
Interest, dividends and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	108.6	175.5	158.4	139.7	8.8%	100.0%	174.9	182.9	195.4	11.8%	100.0%
Surplus/(Deficit)	3.3	45.9	(1.7)	-	-100.0%	-	-	-	-	-	-
Cash flow statement											
Cash flow from operating activities	45.6	(20.2)	0.6	0.7	-75.6%	100.0%	0.7	0.7	0.7	1.8%	100.0%
Receipts											
Non-tax receipts	38.8	26.6	47.2	50.8	9.5%	29.1%	58.5	59.6	61.7	6.7%	33.5%
Sales of goods and services other than capital assets	35.5	20.9	47.2	49.7	11.9%	27.1%	55.5	56.4	58.4	5.5%	32.0%
<i>of which:</i>											
Administrative fees	35.5	20.9	47.2	49.7	11.9%	27.1%	55.5	56.4	58.4	5.5%	32.0%
Water Trading Entity	35.5	20.9	47.2	49.7	11.9%	27.1%	55.5	56.4	58.4	5.5%	32.0%
Other tax receipts	3.3	5.7	-	1.1	-29.5%	2.0%	3.0	3.1	3.3	42.0%	1.5%
Transfers received	140.4	80.4	93.5	88.9	-14.1%	70.9%	116.4	123.3	133.7	14.6%	66.5%
Total receipts	179.2	107.0	140.7	139.7	-8.0%	100.0%	174.9	182.9	195.4	11.8%	100.0%
Payment											
Current payments	133.6	127.2	140.1	139.0	1.3%	100.0%	174.2	182.2	194.7	11.9%	100.0%
Compensation of employees	68.7	78.1	90.6	96.9	12.2%	61.8%	116.2	124.4	133.6	11.3%	68.3%
Goods and services	64.9	49.0	49.3	42.0	-13.5%	38.1%	57.9	57.7	61.0	13.3%	31.6%
Interest and rent on land	0.0	0.1	0.1	0.1	35.1%	0.1%	0.1	0.1	0.1	2.3%	0.1%
Total payments	133.6	127.2	140.1	139.0	1.3%	100.0%	174.2	182.2	194.7	11.9%	100.0%
Net cash flow from investing activities	(0.6)	(1.7)	(0.6)	(0.7)	2.8%	100.0%	(0.7)	(0.7)	(0.7)	1.8%	100.0%
Acquisition of property, plant, equipment and intangible assets	(0.6)	(1.7)	(0.6)	(0.7)	1.7%	100.9%	(0.7)	(0.7)	(0.7)	1.8%	100.0%
Proceeds from the sale of property, plant, equipment and intangible assets	0.0	-	-	-	-100.0%	-0.9%	-	-	-	-	-
Net cash flow from financing activities	0.3	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	0.3	(0.2)	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	45.3	(22.1)	(0.0)	0.0	-100.0%	7.3%	(0.0)	(0.0)	0.0	39.2%	-
Statement of financial position											
Carrying value of assets	4.1	3.9	5.3	9.9	34.0%	8.6%	10.4	10.8	10.6	2.3%	22.6%
<i>of which:</i>											
Acquisition of assets	(0.6)	(1.7)	(0.6)	(0.7)	1.7%	100.0%	(0.7)	(0.7)	(0.7)	1.8%	100.0%
Investments	0.3	0.3	0.3	0.3	3.9%	0.3%	0.3	0.3	0.3	4.0%	0.7%
Receivables and prepayments	54.8	24.5	21.4	0.2	-84.3%	20.0%	0.2	0.2	0.2	4.2%	0.5%
Cash and cash equivalents	98.4	76.3	73.0	32.9	-30.6%	71.0%	34.5	36.1	37.0	4.0%	76.2%
Total assets	157.6	105.0	100.0	43.3	-35.0%	100.0%	45.4	47.5	48.1	3.6%	100.0%
Accumulated surplus/(deficit)	53.3	99.2	(1.7)	37.8	-10.9%	53.5%	39.6	41.4	42.0	3.6%	87.3%
Capital and reserves	-	-	-	0.1	-	0.1%	0.1	0.1	0.1	6.2%	0.3%
Finance lease	0.3	0.1	0.1	-	-100.0%	0.1%	-	-	-	-	-
Deferred income	95.4	-	-	-	-100.0%	15.1%	-	-	-	-	-
Trade and other payables	6.8	2.8	101.6	4.7	-11.3%	29.9%	5.0	5.2	5.3	3.5%	10.9%
Provisions	1.9	2.9	-	0.7	-29.4%	1.4%	0.7	0.7	0.7	3.7%	1.5%
Total equity and liabilities	157.6	105.0	100.0	43.3	-35.0%	100.0%	45.4	47.5	48.1	3.6%	100.0%

Personnel information**Table 41.22 Inkomati-Usuthu Catchment Management Agency personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost	2023/24		Unit cost			2024/25		Unit cost	
Inkomati-Usuthu Catchment Management Agency		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	136	136	137	82.3	0.6	136	96.9	0.7	144	116.2	0.8	144	124.4	0.9	144	133.6	0.9	11.3%	100.0%
1 – 6	14	14	14	1.0	0.1	14	1.9	0.1	14	2.0	0.1	14	2.1	0.2	14	2.4	0.2	7.8%	1.8%
7 – 10	47	47	47	16.3	0.3	47	22.5	0.5	47	23.1	0.5	47	26.0	0.6	47	28.6	0.6	8.3%	21.4%
11 – 12	38	38	38	18.7	0.5	38	21.4	0.6	42	36.0	0.9	42	35.9	0.9	42	39.2	0.9	22.4%	27.8%
13 – 16	37	37	38	46.4	1.2	37	51.1	1.4	41	55.2	1.3	41	60.4	1.5	41	63.3	1.5	7.4%	49.0%

1. Rand million.

Rand Water**Selected performance indicators****Table 41.23 Rand Water performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Cost per kilolitre per year	Bulk water	Priority 5: Spatial integration, human settlements and local government	R9.35	R10.09	R10.09	R10.68	R11.64	R12.68	R13.83
Avoidable water loss as a percentage of total water produced (non-revenue water) per year	Administration		3%	4.2%	4.6%	4.6%	4.6%	4.6%	4.6%
Volume of water sold (megalitres)	Bulk water		1 714 308	1 655 373	1 674 640	1 598 629	1 626 605	1 655 071	1 684 034

Entity overview

Rand Water was established in terms of the Water Services Act (1997) and is mandated to supply quality bulk potable water within its area of supply. Its customers include 3 Gauteng metropolitan municipalities, 13 municipalities, 40 mines and 926 industries. Over the MTEF period, the board will continue to supply bulk water to customers from its primary purification plants through its distribution network, which includes 3 056 kilometres of bulk pipelines to feed 58 service reservoirs.

To meet projected demand and sell 1.7 million megalitres of water in 2024/25, the water board will invest in infrastructure refurbishment projects while maintaining an average loss of non-revenue water at 4.6 per cent over the medium term. Expenditure is expected to increase at an average annual rate of 9.8 per cent, from R14.4 billion in 2021/22 to R19 billion in 2024/25, driven mainly by water purification and pumping costs. Revenue is expected to increase at an average annual rate of 10.8 per cent, from R17.8 billion in 2021/22 to R24.2 billion in 2024/25, mainly driven by projected tariff increases and increased sales.

Programmes/Objectives/Activities**Table 41.24 Rand Water 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	3 212.9	2 107.2	2 786.9	2 440.3	-8.8%	19.9%	2 649.8	2 841.6	2 992.5	7.0%	16.5%
Bulk water activities	8 772.8	10 836.2	10 842.3	11 830.3	10.5%	79.1%	13 015.9	14 392.9	15 981.9	10.5%	83.1%
Secondary activities	235.4	113.3	82.4	94.7	-26.2%	1.0%	37.7	42.9	64.7	-11.9%	0.4%
Total	12 221.1	13 056.7	13 711.7	14 365.3	5.5%	100.0%	15 703.4	17 277.4	19 039.2	9.8%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.25 Rand Water Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	15 765.3	16 887.5	17 005.9	17 827.5	4.2%	100.0%	19 772.5	21 914.9	24 248.8	10.8%	100.0%
Sale of goods and services other than capital assets	15 269.2	16 388.9	16 515.0	17 426.1	4.5%	97.2%	19 385.5	21 496.7	23 837.8	11.0%	98.0%
<i>of which:</i>											
<i>Sales by market establishments</i>	15 269.2	16 388.9	16 515.0	17 426.1	4.5%	97.2%	19 385.5	21 496.7	23 837.8	11.0%	98.0%
<i>Water sales</i>	15 269.2	16 388.9	16 515.0	17 426.1	4.5%	97.2%	19 385.5	21 496.7	23 837.8	11.0%	98.0%
Other non-tax revenue	496.2	498.6	490.9	401.5	-6.8%	2.8%	387.0	418.2	411.0	0.8%	2.0%
Total revenue	15 765.3	16 887.5	17 005.9	17 827.5	4.2%	100.0%	19 772.5	21 914.9	24 248.8	10.8%	100.0%
Expenses											
Current expenses	12 221.1	13 056.7	13 711.7	14 365.3	5.5%	100.0%	15 703.4	17 277.4	19 039.2	9.8%	100.0%
Compensation of employees	2 443.3	1 975.6	2 419.2	2 254.7	-2.6%	17.1%	2 481.3	2 581.4	2 847.5	8.1%	15.3%
Goods and services	9 088.7	10 446.4	10 821.4	11 624.1	8.5%	78.6%	12 570.1	13 907.6	15 262.9	9.5%	80.4%
Depreciation	479.2	596.2	432.5	477.5	-0.1%	3.7%	600.9	738.8	894.9	23.3%	4.0%
Interest, dividends and rent on land	209.9	38.5	38.5	9.1	-64.9%	0.6%	51.0	49.7	33.9	55.2%	0.2%
Total expenses	12 221.1	13 056.7	13 711.7	14 365.3	5.5%	100.0%	15 703.4	17 277.4	19 039.2	9.8%	100.0%
Surplus/(Deficit)	3 544.3	3 830.8	3 294.2	3 462.2	-0.8%		4 069.2	4 637.4	5 209.6	14.6%	
Cash flow statement											
Cash flow from operating activities	3 567.0	3 231.6	3 823.2	3 435.9	-1.2%	100.0%	4 713.6	4 612.2	6 049.3	20.8%	100.0%
Receipts											
Non-tax receipts	15 765.3	15 889.1	16 637.6	17 804.2	4.1%	100.0%	19 748.2	21 889.4	24 222.2	10.8%	100.0%
Sales of goods and services other than capital assets	15 414.4	15 534.1	16 179.1	17 480.3	4.3%	97.7%	19 442.3	21 591.4	24 019.0	11.2%	98.6%
<i>of which:</i>											
<i>Sales by market establishment</i>	15 269.2	15 498.0	16 137.9	17 426.1	4.5%	97.3%	19 385.5	21 496.7	23 837.8	11.0%	98.2%
<i>Water sales</i>	15 269.2	15 498.0	16 137.9	17 426.1	4.5%	97.3%	19 385.5	21 496.7	23 837.8	11.0%	98.2%
Other sales	145.2	36.1	41.1	54.2	-28.0%	0.4%	56.7	94.7	181.1	49.5%	0.4%
Other tax receipts	350.9	355.0	458.5	324.0	-2.6%	2.3%	305.9	298.0	203.2	-14.4%	1.4%
Total receipts	15 765.3	15 889.1	16 637.6	17 804.2	4.1%	100.0%	19 748.2	21 889.4	24 222.2	10.8%	100.0%
Payment											
Current payments	12 198.4	12 657.5	12 814.4	14 368.3	5.6%	100.0%	15 034.5	17 277.1	18 172.8	8.1%	100.0%
Compensation of employees	2 443.3	1 975.6	2 419.2	2 254.7	-2.6%	17.6%	2 481.3	2 581.4	2 847.5	8.1%	15.7%
Goods and services	9 545.2	10 244.3	9 945.5	12 104.6	8.2%	80.3%	12 502.2	14 646.1	15 291.5	8.1%	84.1%
Interest and rent on land	209.9	437.6	449.6	9.1	-64.9%	2.2%	51.0	49.7	33.9	55.2%	0.2%
Total payments	12 198.4	12 657.5	12 814.4	14 368.3	5.6%	100.0%	15 034.5	17 277.1	18 172.8	8.1%	100.0%
Net cash flow from investing activities	(2 007.5)	(2 673.2)	(1 045.3)	188.5	-145.5%	100.0%	(5 951.0)	(5 882.6)	(6 809.3)	-430.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 111.3)	(1 687.3)	(2 479.6)	(2 730.7)	34.9%	-273.2%	(5 951.0)	(5 882.6)	(6 809.3)	35.6%	-287.1%
Acquisition of software and other intangible assets	(1.6)	(0.5)	(0.1)	-	-100.0%	-	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	5.1	7.6	0.5	-	-100.0%	-0.1%	-	-	-	-	-
Other flows from investing activities	(899.8)	(993.0)	1 433.9	2 919.2	-248.0%	373.3%	0.0	0.0	-	-100.0%	387.1%
Net cash flow from financing activities	(691.9)	(430.5)	67.8	(8.6)	-76.8%	100.0%	-	(453.4)	-	-100.0%	-
Borrowing activities	(691.9)	(429.2)	69.3	(8.6)	-76.8%	100.5%	-	(453.4)	-	-100.0%	-
Repayment of finance leases	-	(1.3)	(1.5)	-	-	-0.5%	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	867.6	128.0	2 845.8	3 615.9	60.9%	13.5%	(1 237.4)	(1 723.7)	(760.0)	-159.5%	0.8%

Table 41.25 Rand Water Board statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2022/23	2023/24	2024/25		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Carrying value of assets of which:	22 069.0	23 943.0	26 865.8	29 428.9	10.1%	72.5%	35 235.2	40 787.3	47 040.9	16.9%	79.8%
Acquisition of assets	(1 111.3)	(1 687.3)	(2 479.6)	(2 730.7)	34.9%	100.0%	(5 951.0)	(5 882.6)	(6 809.3)	35.6%	100.0%
Investments	1 163.9	473.8	600.7	450.0	-27.2%	2.0%	450.0	450.0	450.0	-	1.0%
Inventory	493.7	462.2	167.3	504.8	0.7%	1.2%	528.0	552.3	577.7	4.6%	1.1%
Loans	3.8	2.8	1.8	2.7	-10.9%	-	2.7	2.7	2.7	-0.8%	-
Receivables and prepayments	2 222.7	2 868.0	2 652.5	4 280.3	24.4%	8.4%	4 589.3	4 338.9	4 455.7	1.3%	9.4%
Cash and cash equivalents	3 535.8	5 696.7	7 001.9	5 829.6	18.1%	15.5%	4 593.2	2 870.5	2 111.7	-28.7%	8.5%
Non-current assets held for sale	328.7	2.3	12.2	-	-100.0%	0.3%	-	-	-	-	-
Defined benefit plan assets	2.2	54.6	-	54.6	190.0%	0.1%	54.6	54.6	54.6	-	0.1%
Total assets	29 819.9	33 503.4	37 302.3	40 550.9	10.8%	100.0%	45 452.8	49 056.2	54 693.2	10.5%	100.0%
Accumulated surplus/(deficit)	21 685.8	25 576.3	28 814.8	32 502.0	14.4%	76.6%	36 534.6	41 173.1	46 383.9	12.6%	82.3%
Borrowings	4 389.4	4 317.3	4 383.7	4 415.0	0.2%	12.6%	4 414.6	3 183.4	3 183.2	-10.3%	8.2%
Deferred income	134.8	138.7	136.3	113.7	-5.5%	0.4%	119.0	124.5	130.2	4.6%	0.3%
Trade and other payables	3 531.1	3 386.3	3 861.0	3 520.1	-0.1%	10.2%	4 384.6	4 575.2	4 995.9	12.4%	9.2%
Provisions	78.9	83.2	106.5	-	-100.0%	0.2%	-	-	-	-	-
Derivatives financial instruments	-	1.6	-	-	-	-	-	-	-	-	-
Total equity and liabilities	29 819.9	33 503.4	37 302.3	40 550.9	10.8%	100.0%	45 452.8	49 056.2	54 693.2	10.5%	100.0%

Personnel information**Table 41.26 Rand Water Board personnel numbers and cost by salary level**

Salary level	Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Rand Water Board	3 575	3 575	3 563	2 419.2	0.7	3 575	2 254.7	0.6	3 585	2 481.3	0.7	3 605	2 581.4	0.7	3 657	2 847.5	0.8	8.1%	100.0%
1 – 6	9	9	9	7.2	0.8	9	6.7	0.7	9	7.3	0.8	9	7.5	0.8	9	8.4	0.9	7.6%	0.3%
7 – 10	2 796	2 796	2 784	1 351.6	0.5	2 796	1 259.6	0.5	2 806	1 387.0	0.5	2 826	1 443.2	0.5	2 878	1 592.0	0.6	8.1%	55.9%
11 – 12	181	181	181	186.9	1.0	181	174.2	1.0	181	191.6	1.1	181	199.3	1.1	181	219.9	1.2	8.1%	7.7%
13 – 16	575	575	575	829.2	1.4	575	772.8	1.3	575	850.0	1.5	575	884.0	1.5	575	975.2	1.7	8.1%	34.3%
17 – 22	14	14	14	44.4	3.2	14	41.4	3.0	14	45.4	3.2	14	47.3	3.4	14	52.1	3.7	8.0%	1.8%

1. Rand million.

Trans-Caledon Tunnel Authority**Selected performance indicators****Table 41.27 Trans-Caledon Tunnel Authority performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
Percentage completion of 160km pipeline per year	Mokolo-Crocodile water augmentation project	Priority 2: Economic transformation and job creation	-1	-1	-1	-1	10%	40%	80%
Average volume of acid mine water pumped from the western basin (megalitres per day)	Acid mine drainage		33	19	30	-2	24-27	24-27	24-27
Environmental critical level of acid mine water within mine voids in the central basin (metres)	Acid mine drainage		-1	≥8	6-10	6-10	-2	-2	-2
Average volume of acid mine water pumped from the central basin (megalitres per day)	Acid mine drainage		-1	-1	-1	-1	48-56	48-56	48-56

Table 41.27 Trans-Caledon Tunnel Authority performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Environmental critical level of acid mine water within mine voids in the eastern basin (metres)	Acid mine drainage	Priority 2: Economic transformation and job creation	-1	10-15	10-15	10-15	-2	-2	-2
Average volume of acid mine water pumped from the eastern basin (megalitres per day)	Acid mine drainage		-1	-1	-1	-1	80-90	80-90	80-90
Percentage of water discharged from acid mine drainage treatment plants that meets Department of Water and Sanitation specifications per year	Acid mine drainage		-1	-1	100%	100%	100%	100%	100%

1. No historical data available.

2. No projections available.

Entity overview

The Trans-Caledon Tunnel Authority is a specialised liability management entity that derives its mandate from the National Water Act (1998). It is responsible for financing and implementing the development of bulk raw water infrastructure and providing treasury management services to the Department of Water and Sanitation. By 2024/25, the authority will merge with the Water Trading Entity to form the National Water Resources Infrastructure Agency.

Over the medium term, the authority will continue with the implementation of the Berg River-Voëlvele augmentation scheme, the Mzimvubu water project and phase 2 of Mokolo-Crocodile water augmentation project. In support of water demand management in the Mgeni system, the authority plans to build an 81m² dam and conveyance infrastructure.

Expenditure is expected to increase at an average annual rate of 24.2 per cent, from R7.9 billion in 2021/22 to R15.1 billion in 2024/25. The authority projects a surplus of R5.6 billion over the period ahead mainly due to delays in the delivery tunnel for the Lesotho Highlands water project, while revenue is expected to increase at an average annual rate of 27.3 per cent, from R8.4 billion in 2021/22 to R17.4 billion in 2024/25, mainly due to funding for construction received from the Water Trading Entity.

Programmes/Objectives/Activities

Table 41.28 Trans-Caledon Tunnel Authority 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	3 814.5	9 273.8	1 835.9	6 172.5	17.4%	71.6%	6 535.3	6 188.0	6 905.2	3.8%	65.8%
Berg water project	57.0	61.7	51.3	39.7	-11.4%	0.9%	40.0	31.0	23.9	-15.5%	0.4%
Vaal River eastern subsystem augmentation project	377.0	364.8	338.0	261.3	-11.5%	5.8%	263.2	248.8	229.0	-4.3%	2.6%
Mooi-Mgeni transfer scheme	190.0	187.3	203.0	121.8	-13.8%	3.1%	73.2	48.7	48.7	-26.3%	0.8%
Olifants River water resource development project	60.0	37.5	155.7	84.3	12.0%	1.7%	18.1	5.9	6.4	-57.6%	0.3%
Komati water scheme augmentation project	128.0	131.8	122.7	103.2	-6.9%	2.1%	97.2	109.3	112.5	2.9%	1.1%
Mokolo-Crocodile water augmentation project	157.0	396.3	459.1	526.6	49.7%	6.4%	1 199.8	1 702.0	3 428.1	86.7%	15.2%
Acid mine drainage	276.5	521.5	511.7	529.2	24.1%	7.6%	498.9	521.5	547.6	1.2%	5.4%
Kriel off-take pipeline	1.0	25.0	0.0	0.0	-67.3%	0.1%	-	-	-	-100.0%	-
Berg River-Voëlvele augmentation project	7.1	69.3	49.1	22.8	47.7%	0.6%	84.5	311.2	583.8	194.7%	2.1%
Umkhomas Water Project	-	-	25.5	20.2	-	0.2%	16.9	347.0	3 220.9	442.5%	6.4%
Total	5 068.1	11 069.1	3 752.0	7 881.6	15.9%	100.0%	8 827.2	9 513.4	15 106.2	24.2%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.29 Trans-Caledon Tunnel Authority 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 Expenditure/ Total (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	5 266.1	8 789.5	3 621.0	8 417.8	16.9%	100.0%	10 389.3	11 310.4	17 351.5	27.3%	100.0%
Sale of goods and services other than capital assets	2 163.1	4 922.6	1 363.0	6 056.8	40.9%	51.7%	8 004.8	8 526.7	14 128.8	32.6%	76.5%
<i>of which:</i>											
<i>Sales by market establishments</i>	<i>2 163.1</i>	<i>4 922.6</i>	<i>1 363.0</i>	<i>6 056.8</i>	<i>40.9%</i>	<i>51.7%</i>	<i>8 004.8</i>	<i>8 526.7</i>	<i>14 128.8</i>	<i>32.6%</i>	<i>76.5%</i>
<i>Construction revenue</i>	<i>688.0</i>	<i>3 050.1</i>	<i>603.0</i>	<i>3 375.1</i>	<i>69.9%</i>	<i>26.1%</i>	<i>5 502.5</i>	<i>5 924.8</i>	<i>11 367.3</i>	<i>49.9%</i>	<i>52.7%</i>
<i>Other income</i>	<i>1 475.1</i>	<i>1 872.5</i>	<i>760.0</i>	<i>2 681.7</i>	<i>22.0%</i>	<i>25.5%</i>	<i>2 502.3</i>	<i>2 602.0</i>	<i>2 761.5</i>	<i>1.0%</i>	<i>23.7%</i>
Other non-tax revenue	3 103.0	3 866.8	2 258.0	2 361.0	-8.7%	48.3%	2 384.5	2 783.7	3 222.7	10.9%	23.5%
Total revenue	5 266.1	8 789.5	3 621.0	8 417.8	16.9%	100.0%	10 389.3	11 310.4	17 351.5	27.3%	100.0%
Expenses											
Current expenses	5 068.1	11 069.1	3 752.0	7 881.6	15.9%	100.0%	8 827.2	9 513.4	15 106.2	24.2%	100.0%
Compensation of employees	178.5	277.2	260.9	288.9	17.4%	4.2%	303.3	318.5	334.4	5.0%	3.2%
Goods and services	1 973.0	4 639.5	1 114.7	6 299.7	47.3%	47.6%	7 615.2	7 548.2	13 088.6	27.6%	83.0%
Depreciation	10.8	5.9	13.0	13.4	7.4%	0.2%	28.9	54.0	56.7	61.5%	0.4%
Interest, dividends and rent on land	2 905.8	6 146.5	2 363.5	1 279.6	-23.9%	48.0%	879.7	1 592.7	1 626.6	8.3%	13.4%
Total expenses	5 068.1	11 069.1	3 752.0	7 881.6	15.9%	100.0%	8 827.2	9 513.4	15 106.2	24.2%	100.0%
Surplus/(Deficit)	198.0	(2 279.7)	(131.0)	536.1	39.4%		1 562.1	1 797.0	2 245.2	61.2%	
Cash flow statement											
Cash flow from operating activities	4 337.0	2 568.2	(327.6)	2 197.0	-20.3%	100.0%	(290.9)	427.6	(4 466.0)	-226.7%	100.0%
Receipts											
Non-tax receipts	9 877.0	9 250.0	9 112.1	9 416.0	-1.6%	100.0%	9 342.0	10 047.0	10 840.0	4.8%	100.0%
Sale of goods and services other than capital assets	9 877.0	9 250.0	9 112.1	9 416.0	-1.6%	100.0%	9 342.0	10 047.0	10 840.0	4.8%	100.0%
<i>of which:</i>											
<i>Sales by market establishment</i>	<i>9 877.0</i>	<i>9 250.0</i>	<i>9 112.1</i>	<i>9 416.0</i>	<i>-1.6%</i>	<i>100.0%</i>	<i>9 342.0</i>	<i>10 047.0</i>	<i>10 840.0</i>	<i>4.8%</i>	<i>100.0%</i>
<i>Construction revenue</i>	<i>9 877.0</i>	<i>9 250.0</i>	<i>9 112.1</i>	<i>9 416.0</i>	<i>-1.6%</i>	<i>100.0%</i>	<i>9 342.0</i>	<i>10 047.0</i>	<i>10 840.0</i>	<i>4.8%</i>	<i>100.0%</i>
<i>Other income</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2 681.7</i>	<i>-</i>	<i>7.1%</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-100.0%</i>	<i>7.1%</i>
Total receipts	9 877.0	9 250.0	9 112.1	9 416.0	-1.6%	100.0%	9 342.0	10 047.0	10 840.0	4.8%	100.0%
Payment											
Current payments	5 540.0	6 681.8	9 439.7	7 219.0	9.2%	100.0%	9 632.9	9 619.4	15 306.0	28.5%	100.0%
Compensation of employees	178.5	277.2	299.9	288.9	17.4%	3.6%	295.7	310.5	326.0	4.1%	3.1%
Goods and services	3 156.5	4 406.6	6 833.1	4 986.1	16.5%	66.1%	7 615.2	7 559.0	13 081.0	37.9%	78.0%
Interest and rent on land	2 205.0	1 998.0	2 306.8	1 944.0	-4.1%	30.3%	1 722.0	1 750.0	1 899.0	-0.8%	18.9%
Total payments	5 540.0	6 681.8	9 439.7	7 219.0	9.2%	100.0%	9 632.9	9 619.4	15 306.0	28.5%	100.0%
Net cash flow from investing activities	139.0	39.0	442.3	95.0	-11.9%	100.0%	(164.0)	(62.0)	(21.0)	-160.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.0)	(5.0)	(3.2)	(5.0)	71.0%	-4.9%	(11.0)	(18.0)	-	-100.0%	7.6%
Acquisition of software and other intangible assets	-	-	(13.5)	-	-	-0.8%	-	-	-	-	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	-	-	-	-	-	-	-	26.0	-	-31.0%
Other flows from investing activities	140.0	44.0	459.0	100.0	-10.6%	105.6%	(153.0)	(44.0)	(47.0)	-177.7%	123.3%
Net cash flow from financing activities	(5 276.0)	(1 710.0)	9 545.0	(1 886.0)	-29.0%	100.0%	8 677.0	742.0	7 309.0	-257.1%	100.0%
Borrowing activities	(5 276.0)	(1 710.0)	9 545.0	(1 886.0)	-29.0%	100.0%	8 677.0	742.0	7 309.0	-257.1%	100.0%
Net increase/(decrease) in cash and cash equivalents	(800.0)	897.2	9 659.8	406.0	-179.8%	63.7%	8 222.1	1 107.6	2 822.0	90.8%	32.2%

Table 41.29 Trans-Caledon Tunnel Authority statements of financial performance, cash flow and financial position

Statement of financial position				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	
Carrying value of assets	10.0	21.0	16.7	57.3	79.0%	0.1%	33.0	56.5	35.4	-14.8%	0.2%
<i>of which:</i>											
Acquisition of assets	(1.0)	(5.0)	(3.2)	(5.0)	71.0%	100.0%	(11.0)	(18.0)	-	-100.0%	-
Investments	482.0	-	-	-	-100.0%	0.5%	1 947.9	2 560.5	3 595.4	-	6.5%
Receivables and prepayments	21 591.0	22 365.4	21 488.6	17 503.1	-6.8%	78.4%	14 373.5	15 934.8	20 828.7	6.0%	63.1%
Cash and cash equivalents	3 048.0	6 200.9	12 875.6	2 578.7	-5.4%	21.0%	11 258.8	10 205.9	11 508.0	64.6%	30.3%
Total assets	25 131.0	28 587.3	34 381.0	20 139.1	-7.1%	100.0%	27 613.2	28 757.8	35 967.5	21.3%	100.0%
Accumulated surplus/(deficit)	836.0	(15.8)	972.9	1 306.7	16.1%	3.1%	2 666.1	4 408.5	6 621.0	71.8%	12.5%
Borrowings	22 554.0	28 077.3	32 145.5	17 057.0	-8.9%	91.5%	23 598.4	21 951.7	25 566.2	14.4%	79.4%
Trade and other payables	1 142.0	525.8	887.5	1 372.4	6.3%	3.9%	680.0	1 728.9	3 111.7	31.4%	6.0%
Taxation	187.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
Provisions	412.0	-	375.1	403.1	-0.7%	1.2%	668.6	668.6	668.6	18.4%	2.2%
Total equity and liabilities	25 131.0	28 587.3	34 381.0	20 139.1	-7.1%	100.0%	27 613.2	28 757.8	35 967.5	21.3%	100.0%

Personnel information**Table 41.30 Trans-Caledon Tunnel Authority personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		Unit cost	2021/22		Unit cost	2022/23		2023/24		2024/25							
Trans-Caledon Tunnel Authority		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2021/22 - 2024/25					
Salary level	225	225	195	260.9	1.3	225	288.9	1.3	225	303.3	1.3	225	318.5	1.4	225	334.4	1.5	5.0%	100.0%
1 – 6	-	-	3	0.8	0.3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7 – 10	58	58	57	31.5	0.6	58	29.6	0.5	58	31.1	0.5	58	32.7	0.6	58	34.3	0.6	5.0%	10.3%
11 – 12	46	46	33	31.1	0.9	46	40.1	0.9	46	42.1	0.9	46	44.2	1.0	46	46.4	1.0	5.0%	13.9%
13 – 16	102	102	82	134.0	1.6	102	157.3	1.5	102	165.2	1.6	102	173.4	1.7	102	182.1	1.8	5.0%	54.5%
17 – 22	19	19	20	63.4	3.2	19	61.8	3.3	19	64.9	3.4	19	68.2	3.6	19	71.6	3.8	5.0%	21.4%

1. Rand million.

Umgeni Water**Selected performance indicators****Table 41.31 Umgeni Water performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Costs per kilolitre (R/kl) per year	Bulk activities	Entity mandate	R4.24	R5.02	R5.47	R6.59	R6.91	R7.27	R7.39
Weighted average cost of capital per year	Bulk activities		10.64%	10.75%	10.55%	10.75%	11.30%	11.52%	11.57%
Volume of water sold (megalitres) per year	Bulk activities		471 801	509 217	548 547	563 154	578 376	595 852	604 790

Entity overview

Umgeni Water was established in terms of the Water Services Act (1997) to provide water and sanitation services in mostly rural areas in KwaZulu-Natal and the eThekweni metropolitan area. It supplies water to an estimated 6 million consumers. Its ongoing objective is to support socioeconomic development through investing in water infrastructure in its area of operation. Over the medium term, Umgeni Water plans to finalise the construction of phase 1 of the Greater Mpofana regional water scheme, the Impendle bulk water supply scheme, and phase 3 of the Maphumulo bulk water supply scheme, targeting largely indigent municipal areas. It also plans to implement the Umkhomazi-Mgeni transfer scheme to provide bulk potable water in the area.

Expenditure is expected to increase at an average annual rate of 5.1 per cent, from R4.3 billion in 2021/22 to R5 billion in 2024/25. Revenue is expected to increase at an average annual rate of 10.5 per cent, from R5.2 billion in 2021/22 to R7 billion in 2024/25, mainly due to an expected increase in bulk water sales.

Programmes/Objectives/Activities**Table 41.32 Umgeni Water Board expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25		
Administration	1 059.8	1 701.5	1 799.9	2 019.1	24.0%	48.6%	2 130.5	2 213.9	2 138.1	1.9%	45.4%
Bulk activities	1 198.2	1 327.4	1 613.7	1 986.8	18.4%	45.7%	2 197.3	2 401.6	2 601.6	9.4%	48.9%
Wastewater	103.8	139.0	148.1	181.3	20.4%	4.3%	194.6	209.5	225.3	7.5%	4.3%
Other activities	26.7	25.8	26.7	130.1	69.6%	1.4%	39.5	41.8	44.3	-30.1%	1.4%
Total	2 388.4	3 193.8	3 588.4	4 317.3	21.8%	100.0%	4 561.8	4 866.9	5 009.3	5.1%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.33 Umgeni Water Board statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	3 800.8	4 458.8	4 864.2	5 150.3	10.7%	100.0%	5 624.2	6 281.6	6 958.3	10.5%	100.0%
Sale of goods and services other than capital assets	3 538.5	4 154.4	4 528.2	5 027.7	12.4%	94.2%	5 516.8	6 191.0	6 879.4	11.0%	98.3%
<i>of which:</i>											
<i>Sales by market establishments</i>	3 538.5	4 154.4	4 528.2	5 027.7	12.4%	94.2%	5 516.8	6 191.0	6 879.4	11.0%	98.3%
<i>Water sales</i>	3 291.5	3 893.8	4 235.5	4 584.9	11.7%	87.5%	5 135.4	5 770.5	6 413.7	11.8%	91.1%
<i>Wastewater</i>	199.8	216.4	246.1	286.7	12.8%	5.2%	316.9	350.4	389.3	10.7%	5.6%
<i>Other activities</i>	47.2	44.2	46.6	156.2	49.0%	1.6%	64.5	70.1	76.4	-21.2%	1.6%
Other non-tax revenue	262.4	304.4	335.9	122.6	-22.4%	5.8%	107.4	90.6	78.9	-13.7%	1.7%
Total revenue	3 800.8	4 458.8	4 864.2	5 150.3	10.7%	100.0%	5 624.2	6 281.6	6 958.3	10.5%	100.0%
Expenses											
Current expenses	2 388.4	3 193.8	3 588.4	4 317.3	21.8%	100.0%	4 561.8	4 866.9	5 009.3	5.1%	100.0%
Compensation of employees	674.3	748.3	794.2	961.1	12.5%	24.0%	1 074.2	1 165.6	1 245.9	9.0%	23.7%
Goods and services	1 364.3	1 936.3	2 322.1	2 809.0	27.2%	61.9%	2 871.0	3 052.8	3 089.5	3.2%	63.1%
Depreciation	335.8	404.6	422.1	522.5	15.9%	12.6%	569.5	569.3	565.2	2.7%	11.9%
Interest, dividends and rent on land	14.0	104.6	50.0	24.7	20.9%	1.5%	47.0	79.2	108.7	63.9%	1.3%
Total expenses	2 388.4	3 193.8	3 588.4	4 317.3	21.8%	100.0%	4 561.8	4 866.9	5 009.3	5.1%	100.0%
Surplus/(Deficit)	1 412.4	1 265.0	1 275.8	833.0	-16.1%		1 062.4	1 414.7	1 949.0	32.8%	
Cash flow statement											
Cash flow from operating activities	1 568.7	1 881.0	1 437.7	1 367.1	-4.5%	100.0%	1 670.1	2 000.2	2 583.3	23.6%	100.0%
Receipts											
Non-tax receipts	3 769.0	4 440.3	4 777.6	5 144.9	10.9%	99.2%	5 618.7	6 276.1	6 952.7	10.6%	99.9%
Sales of goods and services other than capital assets	3 538.5	4 154.4	4 528.2	5 027.7	12.4%	94.2%	5 516.8	6 191.0	6 879.4	11.0%	98.3%
<i>of which:</i>											
<i>Sales by market establishment</i>	3 538.5	4 154.4	4 528.2	5 027.7	12.4%	94.2%	5 516.8	6 191.0	6 879.4	11.0%	98.3%
<i>Water sales</i>	3 291.5	3 893.8	4 235.5	4 584.9	11.7%	87.5%	5 135.4	5 770.5	6 413.7	11.8%	91.1%
<i>Wastewater</i>	199.8	216.4	246.1	286.7	12.8%	5.2%	316.9	350.4	389.3	10.7%	5.6%
<i>Other activities</i>	47.2	44.2	46.6	156.2	49.0%	1.6%	64.5	70.1	76.4	-21.2%	1.6%
Other tax receipts	230.5	285.9	249.4	117.2	-20.2%	5.0%	101.9	85.0	73.3	-14.5%	1.6%
Financial transactions in assets and liabilities	31.8	18.5	86.5	5.4	-44.6%	0.8%	5.5	5.5	5.6	1.2%	0.1%
Total receipts	3 800.8	4 458.8	4 864.2	5 150.3	10.7%	100.0%	5 624.2	6 281.6	6 958.3	10.5%	100.0%
Payment											
Current payments	2 232.2	2 577.8	3 426.5	3 783.2	19.2%	100.0%	3 954.1	4 281.4	4 374.9	5.0%	100.0%
Compensation of employees	674.3	725.5	794.2	961.1	12.5%	26.7%	1 074.2	1 165.6	1 245.9	9.0%	27.1%
Goods and services	1 543.9	1 747.6	2 582.2	2 797.5	21.9%	71.6%	2 832.9	3 036.6	3 020.4	2.6%	71.4%
Interest and rent on land	14.0	104.6	50.0	24.7	20.9%	1.7%	47.0	79.2	108.7	63.9%	1.5%
Total payments	2 232.2	2 577.8	3 426.5	3 783.2	19.2%	100.0%	3 954.1	4 281.4	4 374.9	5.0%	100.0%
Net cash flow from investing activities	(1 530.8)	(2 163.2)	(1 199.5)	(1 332.4)	-4.5%	100.0%	(2 442.5)	(2 986.8)	(3 295.3)	35.2%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1 161.7)	(788.0)	(818.5)	(1 940.1)	18.6%	81.5%	(3 056.8)	(3 343.6)	(3 620.5)	23.1%	123.1%
Acquisition of software and other intangible assets	(42.2)	(68.6)	(9.7)	(0.3)	-80.8%	1.7%	(0.3)	(0.3)	(0.4)	5.3%	-
Proceeds from the sale of property, plant, equipment and intangible assets	-	0.1	1.8	-	-	-	-	-	-	-	-
Other flows from investing activities	(326.9)	(1 306.7)	(373.2)	608.0	-223.0%	16.8%	614.6	357.2	325.6	-18.8%	-23.2%

Table 41.33 Umgeni Water Board statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Net cash flow from financing activities	22.8	216.2	(217.6)	631.3	202.4%	100.0%	1 514.0	1 830.0	1 662.4	38.1%	100.0%
Deferred income	151.6	241.7	382.6	662.9	63.5%	176.3%	738.7	838.7	946.3	12.6%	64.1%
Borrowing activities	(79.0)	(30.5)	(630.0)	(24.8)	-32.0%	-18.7%	908.5	1 308.5	1 208.5	-465.1%	50.1%
Other flows from financing activities	(49.8)	4.9	29.8	(6.7)	-48.7%	-57.6%	(133.2)	(317.2)	(492.4)	318.2%	-14.2%
Net increase/(decrease) in cash and cash equivalents	60.7	(66.0)	20.7	665.9	122.2%	4.1%	741.6	843.5	950.4	12.6%	17.0%
Statement of financial position											
Carrying value of assets	9 403.9	9 102.7	9 064.4	11 519.5	7.0%	67.3%	14 018.5	16 999.5	20 367.1	20.9%	81.1%
<i>of which:</i>											
Acquisition of assets	(1 161.7)	(788.0)	(818.5)	(1 940.1)	18.6%	100.0%	(3 056.8)	(3 343.6)	(3 620.5)	23.1%	100.0%
Investments	2 865.4	4 316.0	4 759.0	3 061.4	2.2%	25.8%	2 439.1	1 769.8	1 142.9	-28.0%	11.8%
Inventory	19.0	22.1	22.2	28.7	14.8%	0.2%	32.2	35.9	39.7	11.5%	0.2%
Accrued investment interest	79.4	81.4	-	-	-100.0%	0.3%	-	-	-	-	-
Receivables and prepayments	739.9	772.3	1 082.5	934.4	8.1%	6.1%	1 038.4	1 459.1	1 887.4	26.4%	6.8%
Cash and cash equivalents	86.8	20.8	41.4	18.2	-40.6%	0.3%	21.1	25.9	30.0	18.0%	0.1%
Non-current assets held for sale	-	10.8	1.9	0.7	-	-	0.7	0.7	0.7	-	-
Total assets	13 194.5	14 326.2	14 971.4	15 562.9	5.7%	100.0%	17 550.0	20 290.8	23 467.8	14.7%	100.0%
Accumulated surplus/(deficit)	9 080.3	10 235.8	11 497.8	12 097.3	10.0%	73.7%	13 159.8	14 574.6	16 523.7	11.0%	73.7%
Capital and reserves	442.8	442.8	442.8	442.8	-	3.1%	442.8	442.8	442.8	-	2.4%
Capital reserve fund	-	684.0	58.1	14.7	-	1.3%	81.4	181.4	1 216.4	335.5%	1.7%
Borrowings	1 792.9	1 133.2	1 108.4	1 083.5	-15.5%	9.0%	1 925.4	3 133.9	3 307.4	45.1%	11.9%
Accrued interest	53.7	-	-	-	-100.0%	0.1%	-	-	-	-	-
Deferred income	-	10.7	11.4	10.7	-	0.1%	10.7	10.7	10.7	-	0.1%
Trade and other payables	966.8	1 141.5	1 040.3	1 134.1	5.5%	7.4%	1 114.4	1 094.8	1 074.3	-1.8%	5.9%
Provisions	698.7	421.3	473.2	486.6	-11.4%	3.6%	523.1	561.0	600.6	7.3%	2.9%
Derivatives financial instruments	159.1	256.9	339.4	293.1	22.6%	1.8%	292.4	291.6	291.9	-0.1%	1.6%
Total equity and liabilities	13 194.5	14 326.2	14 971.4	15 562.9	5.7%	100.0%	17 550.0	20 290.8	23 467.8	14.7%	100.0%

Personnel information**Table 41.34 Umgeni Water Board personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%) 2021/22 - 2024/25			
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
		2020/21		2021/22		2022/23		2023/24		2024/25											
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost					
Umgeni Water Board		548		1 548	1 274	794.2	0.6	1 548	961.1	0.6	1 622	1 074.2	0.7	1 654	1 165.6	0.7	1 659	1 245.9	0.8	9.0%	100.0%
1-6	420	420	297	69.1	0.2	420	115.5	0.3	448	136.8	0.3	463	151.7	0.3	463	161.4	0.3	11.8%	12.7%		
7-10	852	852	700	389.9	0.6	852	489.9	0.6	892	550.0	0.6	897	589.0	0.7	900	630.0	0.7	8.7%	50.8%		
11-12	174	174	174	181.1	1.0	174	191.7	1.1	180	211.8	1.2	192	237.7	1.2	194	255.3	1.3	10.0%	20.1%		
13-16	101	101	102	151.3	1.5	101	160.4	1.6	101	171.7	1.7	101	183.0	1.8	101	194.7	1.9	6.7%	16.0%		
17-22	1	1	1	2.8	2.8	1	3.7	3.7	1	3.9	3.9	1	4.2	4.2	1	4.4	4.4	6.6%	0.4%		

1. Rand million.

Water Research Commission**Selected performance indicators****Table 41.35 Water Research Commission performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of research projects completed per year	Research and development		104	80	84	80	80	80	80
Number of students financially and technically supported (including historically disadvantaged students) per year	Research and development	Entity mandate	411	250	326	250	300	350	350

Entity overview

The Water Research Commission was established in terms of the Water Research Act (1971). It is mandated to conduct research in the water sector by determining needs and priorities for research; promoting coordination, cooperation and communication for the development of water research; stimulating and funding water research; promoting the effective transfer of information and technology; and enhancing knowledge and building capacity in the water sector.

Over the medium term, the commission plans to bridge knowledge gaps in the sector by prioritising research informed by government policies, needs and international trends. Accordingly, the commission's research will focus on the desalination of seawater, climate change modelling and water availability.

Expenditure is expected to increase at an average annual rate of 5 per cent, from R337 million in 2021/22 to R390.7 million in 2024/25. Spending on *Research and Development*, and *Innovation and Impact* programmes account for an estimated 51 per cent (R557.9 million) of the commission's total expenditure over the period ahead. Compensation of employees is the commission's main cost driver, increasing at an average annual rate of 8.6 per cent, from R113.6 million in 2021/22 to R145.5 million in 2024/25.

The commission expects to derive 80.6 per cent (R889 million) of its revenue over the MTEF period through the water research levy. Revenue is expected to increase in line with expenditure.

Table 41.36 Water Research Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	113.4	124.7	126.1	156.6	11.4%	43.3%	176.2	184.0	196.4	7.8%	49.0%
Research and development	138.4	123.1	90.6	104.9	-8.8%	38.3%	102.0	118.6	87.4	-5.9%	28.6%
Innovation and impact	31.6	53.1	61.5	76.2	34.0%	18.4%	74.6	68.5	106.9	12.0%	22.4%
Total	283.4	301.0	278.2	337.7	6.0%	100.0%	352.8	371.0	390.7	5.0%	100.0%

Statements of financial performance, cash flow and financial position

Table 41.37 Water Research Commission statements of financial performance, cash flow and financial position

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue	284.3	341.0	344.7	337.7	5.9%	100.0%	352.8	371.0	390.7	5.0%	100.0%
Non-tax revenue											
Sale of goods and services other than capital assets	279.3	324.2	339.4	332.1	5.9%	97.5%	347.7	366.5	386.7	5.2%	98.7%
<i>of which:</i>											
<i>Sales by market establishments</i>	279.3	324.2	339.4	332.1	5.9%	97.5%	347.7	366.5	386.7	5.2%	98.7%
<i>Water research levies</i>	236.6	259.0	265.6	275.8	5.2%	79.5%	285.8	298.4	311.8	4.2%	80.7%
<i>Leverage income</i>	42.3	65.2	73.7	56.1	9.9%	18.0%	61.7	67.9	74.7	10.0%	17.9%
<i>Miscellaneous income</i>	0.4	-	0.1	0.2	-25.5%	0.1%	0.2	0.2	0.2	4.4%	-
<i>Other non-tax revenue</i>	5.0	16.8	5.3	5.6	3.5%	2.5%	5.0	4.5	4.1	-10.0%	1.3%
Total revenue	284.3	341.0	344.7	337.7	5.9%	100.0%	352.8	371.0	390.7	5.0%	100.0%
Expenses											
Current expenses	283.4	301.0	278.2	337.7	6.0%	100.0%	352.8	371.0	390.7	5.0%	100.0%
Compensation of employees	80.8	91.6	96.7	113.6	12.0%	31.8%	125.5	134.9	145.5	8.6%	35.7%
Goods and services	197.3	204.2	176.6	224.0	4.3%	66.8%	227.3	236.1	245.3	3.1%	64.3%
Depreciation	4.7	4.6	4.4	-	-100.0%	1.2%	-	-	-	-	-
Interest, dividends and rent on land	0.5	0.5	0.5	-	-100.0%	0.1%	-	-	-	-	-
Total expenses	283.4	301.0	278.2	337.7	6.0%	100.0%	352.8	371.0	390.7	5.0%	100.0%
Surplus/(Deficit)	-	40.0	66.5	-	-	-	-	-	-	-	-

Table 41.37 Water Research Commission 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			2021/22				2018/19	2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Cash flow statement											
Cash flow from operating activities	30.9	63.7	71.5	1.4	-64.2%	100.0%	2.9	2.2	1.3	-2.6%	100.0%
Receipts											
Non-tax receipts	307.9	344.2	352.8	335.6	2.9%	100.0%	350.6	368.6	388.2	5.0%	100.0%
Sales of goods and services other than capital assets	302.6	336.7	347.0	330.0	2.9%	98.2%	345.6	364.1	384.1	5.2%	98.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	302.6	336.7	347.0	330.0	2.9%	98.2%	345.6	364.1	384.1	5.2%	98.7%
<i>Water research levies</i>	236.6	259.0	255.6	273.7	5.0%	76.5%	283.7	296.0	309.3	4.2%	80.6%
<i>Leverage income</i>	65.6	77.8	91.5	56.1	-5.1%	21.6%	61.7	67.9	74.7	10.0%	18.0%
<i>Miscellaneous income</i>	0.4	-	-	0.2	-25.5%	-	0.2	0.2	0.2	4.4%	-
Other tax receipts	5.4	7.5	5.8	5.6	1.4%	1.8%	5.0	4.5	4.1	-10.0%	1.3%
Total receipts	307.9	344.2	352.8	335.6	2.9%	100.0%	350.6	368.6	388.2	5.0%	100.0%
Payment											
Current payments	277.0	280.5	281.3	334.2	6.5%	100.0%	347.7	366.5	386.9	5.0%	100.0%
Compensation of employees	76.5	91.6	98.2	120.2	16.3%	32.8%	130.6	140.3	151.3	8.0%	37.7%
Goods and services	200.5	188.9	183.1	213.9	2.2%	67.2%	217.1	226.1	235.6	3.3%	62.3%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total payments	277.0	280.5	281.3	334.2	6.5%	100.0%	347.7	366.5	386.9	5.0%	100.0%
Net cash flow from investing activities	(3.4)	6.9	(0.1)	(5.3)	15.5%	100.0%	(12.4)	(8.2)	(8.5)	17.0%	100.0%
Acquisition of property, plant, equipment and intangible assets	(1.0)	(2.6)	(0.1)	(2.5)	34.5%	26.6%	(4.6)	(2.1)	(3.3)	9.3%	37.5%
Acquisition of software and other intangible assets	(2.4)	(0.4)	(0.0)	(2.8)	4.8%	37.7%	(7.7)	(6.1)	(5.2)	23.3%	62.5%
Proceeds from the sale of property, plant, equipment and intangible assets	-	9.8	-	-	-	35.7%	-	-	-	-	-
Net cash flow from financing activities	(4.9)	(3.5)	(0.6)	-	-100.0%	-	-	-	-	-	-
Repayment of finance leases	(1.2)	(1.1)	(0.6)	-	-100.0%	-	-	-	-	-	-
Other flows from financing activities	(3.7)	(2.5)	-	-	-100.0%	-	-	-	-	-	-
Net increase/(decrease) in cash and cash equivalents	22.6	67.1	70.8	(3.9)	-155.5%	13.6%	(9.4)	(6.0)	(7.2)	22.7%	-1.8%
Statement of financial position											
Carrying value of assets	16.1	15.9	11.6	12.9	-7.2%	4.8%	21.2	25.4	29.8	32.3%	6.1%
<i>of which:</i>											
<i>Acquisition of assets</i>	(1.0)	(2.6)	(0.1)	(2.5)	34.5%	100.0%	(4.6)	(2.1)	(3.3)	9.3%	100.0%
Investments	-	-	-	2.5	-	0.2%	2.6	2.7	2.8	4.4%	0.7%
Receivables and prepayments	46.4	40.9	54.5	54.4	5.4%	16.1%	56.7	59.2	61.9	4.4%	15.8%
Cash and cash equivalents	161.3	241.0	300.3	296.5	22.5%	79.0%	287.0	281.1	273.9	-2.6%	77.4%
Taxation	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	-
Total assets	223.8	297.8	366.5	366.2	17.8%	100.0%	367.5	368.3	368.4	0.2%	100.0%
Accumulated surplus/(deficit)	82.4	112.0	178.4	178.4	29.4%	43.0%	178.4	178.4	178.4	-	48.5%
Borrowings	0.4	0.1	0.2	0.2	-24.0%	0.1%	0.2	0.2	0.2	-	-
Finance lease	0.5	1.1	0.6	0.1	-50.0%	0.2%	-	-	-	-100.0%	-
Trade and other payables	121.3	155.7	154.7	155.9	8.7%	47.8%	157.1	158.5	159.9	0.9%	42.9%
Provisions	12.0	20.5	23.7	22.9	24.1%	6.2%	24.0	25.2	26.4	4.8%	6.7%
Derivatives financial instruments	7.2	8.4	8.9	8.7	6.7%	2.7%	7.8	6.1	3.5	-26.2%	1.8%
Total equity and liabilities	223.8	297.8	366.5	366.2	17.8%	100.0%	367.5	368.3	368.4	0.2%	100.0%

Personnel information**Table 41.38 Water Research Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25			
		2020/21		2021/22		2022/23			2023/24			2024/25								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Water Research Commission		110	110	97	96.7	1.0	110	113.6	1.0	113	125.5	1.1	113	134.9	1.2	113	145.5	1.3	8.6%	100.0%
Salary level		110	110	97	96.7	1.0	110	113.6	1.0	113	125.5	1.1	113	134.9	1.2	113	145.5	1.3	8.6%	100.0%
1 – 6	28	28	20	3.1	0.2	28	8.1	0.3	29	10.1	0.3	29	11.2	0.4	29	11.3	0.4	11.8%	7.8%	
7 – 10	34	34	30	20.5	0.7	34	22.0	0.6	35	24.2	0.7	35	25.8	0.7	35	27.9	0.8	8.2%	19.2%	
11 – 12	15	15	15	14.1	0.9	15	15.5	1.0	15	16.7	1.1	15	17.8	1.2	15	19.1	1.3	7.3%	13.3%	
13 – 16	27	27	26	40.7	1.6	27	47.7	1.8	28	52.6	1.9	28	56.8	2.0	28	62.1	2.2	9.2%	42.2%	
17 – 22	6	6	6	18.2	3.0	6	20.4	3.4	6	21.8	3.6	6	23.3	3.9	6	25.1	4.2	7.2%	17.5%	

1. Rand million.

Water Trading Entity**Selected performance indicators****Table 41.39 Water Trading Entity performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of raw water projects completed per year	Operations, maintenance and refurbishment of national water resources schemes		0	0	0	0	1	0	0
Number of dam safety rehabilitation projects completed per year	Implementation of dam safety projects		0	0	0	2	2	8	6
Percentage of water users validated within catchment area per year	Implementation of water resources management activities		–1	–1	0%	100%	100%	100%	100%
Number of rivers where the monitoring programme has been implemented per year	Implementation of water resources management activities	Priority 2: Economic transformation and job creation	71	76	77	81	78	81	78
Percentage of planned maintenance projects completed per year as per the approved asset management plan	Operations, maintenance and refurbishment of national water resources schemes		46.1% (267/ 579)	39% (428/ 1 105)	39.4% (474/ 1 203)	50%	50%	80%	80%
Percentage of unscheduled maintenance projects completed per year as a proportion of planned maintenance projects	Operations, maintenance and refurbishment of national water resources schemes		26.47% (153/ 579)	25% (281/ 1 105)	25.5% (307/ 1 203)	≤30%	≤30%	≤20%	≤20%

1. No historical data available.

Entity overview

The Water Trading Entity was established in 1983 and was converted into a trading entity in 2008 in terms of the Public Finance Management Act (1999). The entity's primary role is to manage water infrastructure and resources, and the sale of raw water. Over the medium term, the entity will continue to focus on maintaining existing water resource infrastructure and supplying bulk water to strategic users, such as large industrial companies, to stimulate and support economic development. By 2024/25, the entity will merge with the Trans-Caledon Tunnel Authority to form the National Water Resources Infrastructure Agency.

In supporting the long-term sustainability of water resources, the entity will implement 16 dam safety rehabilitation projects over the MTEF period. Expenditure is expected to increase at an average annual rate of 4.9 per cent, from R15.6 billion in 2021/22 to R18 billion in 2024/25. An additional R2.1 billion is allocated over period ahead to finalise the Olifants-Doorn River water resources project.

The entity expects to generate 82.8 per cent (R50.8 billion) of its revenue through the sale of raw water. Total revenue is expected to be R60.8 billion over the MTEF period.

Programmes/Objectives/Activities**Table 41.40 Water Trading Entity expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Administration	815.8	902.3	997.9	1 103.7	10.6%	8.1%	1 161.6	1 213.8	1 274.5	4.9%	7.1%
Implementation of water resources management activities	805.1	890.4	984.8	1 089.2	10.6%	8.0%	1 146.3	1 197.9	1 257.8	4.9%	7.0%
Operations, maintenance and refurbishment of national water resources schemes	1 581.0	1 748.6	1 934.0	2 139.0	10.6%	15.6%	2 248.6	2 349.8	2 467.2	4.9%	13.7%
Financing and investment in raw water infrastructure	6 675.3	4 815.1	3 452.1	8 419.7	8.0%	47.2%	8 843.3	9 241.2	9 703.3	4.8%	53.8%
Bulk water supply to strategic users	2 038.4	2 254.5	2 493.5	2 757.8	10.6%	20.2%	2 898.3	3 028.7	3 180.2	4.9%	17.6%
Implementation of dam safety projects	95.7	105.8	117.0	129.4	10.6%	0.9%	138.5	144.8	152.0	5.5%	0.8%
Total	12 011.3	10 716.7	9 979.3	15 638.7	9.2%	100.0%	16 436.6	17 176.2	18 035.1	4.9%	100.0%

Statements of financial performance, cash flow and financial position**Table 41.41 Water Trading Entity statements of financial performance, cash flow and financial position**

Statement of financial performance											
R million	Audited outcome			Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Revenue	12 002.4	13 885.2	13 391.8	13 084.0	2.9%	85.3%	16 928.6	17 690.4	18 650.4	12.5%	86.9%
Non-tax revenue	11 032.2	12 170.6	12 317.1	12 009.3	2.9%	77.5%	16 747.1	17 500.7	18 451.3	15.4%	84.5%
Sale of goods and services other than capital assets of which:											
<i>Sales by market establishments</i>	<i>11 032.2</i>	<i>12 170.6</i>	<i>12 317.1</i>	<i>12 009.3</i>	<i>2.9%</i>	<i>77.5%</i>	<i>16 747.1</i>	<i>17 500.7</i>	<i>18 451.3</i>	<i>15.4%</i>	<i>84.5%</i>
<i>Sales of water</i>	<i>10 876.8</i>	<i>11 951.3</i>	<i>12 042.0</i>	<i>11 738.0</i>	<i>2.6%</i>	<i>76.0%</i>	<i>16 145.0</i>	<i>16 871.5</i>	<i>17 790.5</i>	<i>14.9%</i>	<i>81.7%</i>
Construction revenue	154.2	214.5	270.3	270.3	20.6%	1.5%	368.3	384.9	404.2	14.3%	1.9%
Lease revenue earned	1.2	1.2	1.0	1.0	-5.3%	-	233.8	244.4	256.6	534.6%	0.9%
Commission earned	-	3.7	3.8	-	-	-	-	-	-	-	-
Other non-tax revenue	970.2	1 714.6	1 074.6	1 074.6	3.5%	7.8%	181.5	189.7	199.1	-43.0%	2.4%
Transfers received	2 266.9	2 310.5	2 068.7	2 372.7	1.5%	14.7%	2 413.8	2 515.7	2 565.9	2.6%	13.1%
Total revenue	14 269.3	16 195.7	15 460.4	15 456.7	2.7%	100.0%	19 342.4	20 206.1	21 216.4	11.1%	100.0%
Expenses	12 011.3	10 716.7	9 979.3	15 638.7	9.2%	100.0%	16 436.6	17 176.2	18 035.1	4.9%	100.0%
Current expenses	1 218.4	1 292.8	1 369.4	1 451.2	6.0%	11.3%	1 539.7	1 609.0	1 689.4	5.2%	9.3%
Compensation of employees	3 448.4	3 699.6	4 466.7	4 771.8	11.4%	34.6%	5 010.4	5 235.9	5 497.7	4.8%	30.5%
Goods and services	2 314.1	2 455.2	1 485.0	2 756.2	6.0%	18.7%	2 894.0	3 024.2	3 175.4	4.8%	17.6%
Depreciation	5 030.3	3 269.1	2 658.2	6 659.6	9.8%	35.4%	6 992.5	7 307.2	7 672.6	4.8%	42.6%
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-	-	-
Total expenses	12 011.3	10 716.7	9 979.3	15 638.7	9.2%	100.0%	16 436.6	17 176.2	18 035.1	4.9%	100.0%
Surplus/(Deficit)	2 258.0	5 479.0	5 481.2	(182.0)	-143.2%	-	2 905.8	3 029.8	3 181.3	-359.5%	-
Cash flow statement											
Cash flow from operating activities	4 859.3	8 325.3	7 696.8	6 791.9	11.8%	100.0%	8 868.3	9 255.8	9 718.6	12.7%	100.0%
Receipts	11 418.5	13 286.4	12 572.4	11 194.4	-0.7%	85.1%	12 887.9	13 474.6	14 223.9	8.3%	83.9%
Non-tax receipts	11 418.5	13 286.4	12 572.4	11 194.4	-0.7%	85.1%	12 887.9	13 474.6	14 223.9	8.3%	83.9%
Sales of goods and services other than capital assets of which:											
<i>Sales by market establishment</i>	<i>11 139.8</i>	<i>12 575.2</i>	<i>11 746.4</i>	<i>11 016.0</i>	<i>-0.4%</i>	<i>81.6%</i>	<i>12 731.0</i>	<i>13 310.6</i>	<i>14 051.7</i>	<i>8.5%</i>	<i>82.8%</i>
<i>Sales of water</i>	<i>11 139.8</i>	<i>11 816.8</i>	<i>11 320.0</i>	<i>11 016.0</i>	<i>-0.4%</i>	<i>79.7%</i>	<i>12 731.0</i>	<i>13 310.6</i>	<i>14 051.7</i>	<i>8.5%</i>	<i>82.8%</i>
Construction revenue	-	757.3	425.3	270.3	-	2.5%	-	-	-	-100.0%	0.5%
Lease revenue earned	-	1.1	1.0	1.0	-	-	-	-	-	-100.0%	-
Other sales	278.7	711.2	826.0	178.4	-13.8%	3.4%	157.0	164.0	172.2	-1.2%	1.1%
Transfers received	1 971.3	2 058.3	2 068.7	2 372.7	6.4%	14.9%	2 413.8	2 515.7	2 565.9	2.6%	16.1%
Total receipts	13 389.8	15 344.7	14 641.0	13 567.0	0.4%	100.0%	15 301.7	15 990.3	16 789.8	7.4%	100.0%

Table 41.41 Water 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			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		
Payment											
Current payments	8 530.5	7 019.4	6 944.3	6 775.2	-7.4%	100.0%	6 433.4	6 734.5	7 071.2	1.4%	100.0%
Compensation of employees	1 482.9	1 487.6	1 592.1	1 638.9	3.4%	21.4%	1 596.3	1 668.1	1 751.5	2.2%	24.6%
Goods and services	4 172.9	3 532.5	3 595.2	2 932.0	-11.1%	48.6%	2 522.7	2 636.2	2 768.0	-1.9%	40.2%
Interest and rent on land	2 874.7	1 999.3	1 757.0	2 204.2	-8.5%	30.0%	2 314.4	2 430.1	2 551.6	5.0%	35.2%
Total payments	8 530.5	7 019.4	6 944.3	6 775.2	-7.4%	100.0%	6 433.4	6 734.5	7 071.2	1.4%	100.0%
Net cash flow from investing activities	(172.6)	(358.3)	(131.8)	(1 993.8)	126.1%	100.0%	(2 193.2)	(2 291.9)	(2 406.5)	6.5%	100.0%
Acquisition of property, plant, equipment and intangible assets	(172.6)	(358.3)	(131.8)	(1 993.8)	126.1%	100.0%	(2 193.2)	(2 291.9)	(2 406.5)	6.5%	100.0%
Net cash flow from financing activities	(4 726.2)	(6 904.0)	(6 161.8)	(8 446.1)	21.4%	100.0%	(9 290.8)	(9 708.8)	(10 194.3)	6.5%	100.0%
Borrowing activities	(4 724.2)	(5 453.0)	(6 161.8)	(8 419.7)	21.2%	94.7%	(9 261.6)	(9 678.4)	(10 162.3)	6.5%	99.7%
Repayment of finance leases	(2.0)	(1 450.9)	-	(26.5)	135.3%	5.3%	(29.1)	(30.4)	(32.0)	6.5%	0.3%
Net increase/(decrease) in cash and cash equivalents	(39.6)	1 063.0	1 403.1	(3 648.1)	351.8%	0.1%	(2 615.6)	(2 744.9)	(2 882.2)	-7.6%	-17.8%
Statement of financial position											
Carrying value of assets	93 733.1	92 778.3	93 112.9	91 487.9	-0.8%	92.5%	91 487.9	95 604.8	100 385.1	3.1%	95.9%
<i>of which:</i>											
Acquisition of assets	(172.6)	(358.3)	(131.8)	(1 993.8)	126.1%	100.0%	(2 193.2)	(2 291.9)	(2 406.5)	6.5%	100.0%
Inventory	148.2	139.5	137.3	101.8	-11.8%	0.1%	101.8	106.3	111.6	3.1%	0.1%
Receivables and prepayments	5 205.4	7 831.4	10 870.7	3 165.8	-15.3%	6.6%	3 165.8	3 308.2	3 473.7	3.1%	3.3%
Cash and cash equivalents	0.2	1 063.0	1 403.1	663.6	1 399.1%	0.8%	663.6	693.5	728.2	3.1%	0.7%
Total assets	99 086.9	101 812.2	105 524.1	95 419.0	-1.2%	100.0%	95 419.0	99 712.9	104 698.5	3.1%	100.0%
Accumulated surplus/(deficit)	73 349.9	77 962.0	83 366.4	60 686.2	-6.1%	73.3%	60 686.2	63 417.0	66 587.9	3.1%	63.6%
Capital and reserves	460.4	945.0	1 284.4	407.2	-4.0%	0.8%	407.2	425.6	446.8	3.1%	0.4%
Borrowings	22 180.4	18 909.8	15 237.7	32 309.6	13.4%	22.3%	32 309.6	33 763.6	35 451.7	3.1%	33.9%
Finance lease	3.9	3.6	1.5	7.0	21.9%	-	7.0	7.3	7.7	3.1%	-
Trade and other payables	2 911.6	1 225.1	2 024.9	1 643.2	-17.4%	1.9%	1 643.2	1 717.1	1 803.0	3.1%	1.7%
Benefits payable	180.6	-	-	-	-100.0%	-	-	-	-	-	-
Provisions	-	207.0	290.7	365.8	-	0.2%	365.8	382.3	401.4	3.1%	0.4%
Derivatives financial instruments	-	2 559.8	3 318.5	-	-	1.4%	-	-	-	-	-
Total equity and liabilities	99 086.9	101 812.2	105 524.1	95 419.0	-1.2%	100.0%	95 419.0	99 712.9	104 698.5	3.1%	100.0%

Personnel information**Table 41.42 Water Trading Entity personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual 2020/21		Revised estimate 2021/22		Medium-term expenditure estimate			2024/25					2021/22 - 2024/25				
		Number	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Water Trading Entity		3 436		3 436		3 436		3 436		3 545		3 545		3 545		5.2%	100.0%	
Salary level	3 436	3 436	1 369.4	0.4	3 436	1 450.2	0.4	3 436	1 538.7	0.4	3 545	1 607.9	0.5	3 545	1 688.3	0.5	5.2%	100.0%
1 – 6	1 445	1 445	273.3	0.2	1 445	289.5	0.2	1 445	307.1	0.2	1 573	388.1	0.2	1 573	392.1	0.2	10.6%	21.8%
7 – 10	1 705	1 705	728.9	0.4	1 705	771.9	0.5	1 705	819.0	0.5	1 721	844.6	0.5	1 721	903.0	0.5	5.4%	53.1%
11 – 12	113	113	100.3	0.9	113	106.3	0.9	113	112.7	1.0	99	102.7	1.0	99	110.7	1.1	1.4%	6.9%
13 – 16	162	162	234.5	1.4	162	248.4	1.5	162	263.5	1.6	141	236.5	1.7	141	246.5	1.7	-0.3%	15.9%
17 – 22	11	11	32.3	2.9	11	34.2	3.1	11	36.3	3.3	11	36.0	3.3	11	36.0	3.3	1.7%	2.3%

1. Rand million.

T W E N T Y
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**ESTIMATES OF
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