

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										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Agriculture, Land Reform and Rural Development		7 940	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%
Salary level																				
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			2024/25
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	2018/19 - 2021/22	2022/23		
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	2018/19 - 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		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		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	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Administration																			
Salary level	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%	100.0%
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 (%)	
	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												
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%
<i>of which:</i>												
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		2.6	1.6	6.4	1.6	-15.1%	0.1%	0.1	0.1	0.1	-59.1%	-
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		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%
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		131.8	281.4	284.2	-	-100.0%	7.2%	-	-	-	-	-
Agricultural Research Council		131.8	281.4	284.2	-	-100.0%	7.2%	-	-	-	-	-
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		0.2	0.3	0.2	0.0	-43.4%	-	0.0	0.0	0.0	-36.5%	-
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		29.8	0.0	27.5	-	-100.0%	0.6%	-	-	-	-	-
Claims against the state		0.3	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Avian flu		-	-	27.5	-	-	0.3%	-	-	-	-	-
Rural disaster mitigation training		29.5	-	-	-	-100.0%	0.3%	-	-	-	-	-
Provinces and municipalities												
Provinces												
Provincial revenue funds												
Current		274.9	81.1	74.8	83.3	-32.8%	5.3%	84.9	86.3	90.2	2.7%	3.4%
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	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost		Unit cost			
Agricultural Production, Biosecurity and Resources Management		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%
Salary level																				
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	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	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%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.0	23.8	3.4	144.2	1534.9%	4.3%	2.2	1.1	2.3	-74.7%	4.1%
<i>Infrastructure and planning services</i>	-	1.1	0.7	261.9	-	6.7%	20.0	0.1	0.1	-92.2%	7.8%
<i>Contractors</i>	0.1	0.4	0.2	166.8	1188.3%	4.2%	646.6	675.1	705.5	61.7%	60.5%
<i>Consumables: Stationery, printing and office supplies</i>	1.7	1.9	1.8	4.5	39.8%	0.3%	3.6	3.6	3.6	-7.3%	0.4%
<i>Travel and subsistence</i>	26.3	125.0	41.2	78.6	44.1%	6.9%	17.3	14.5	14.3	-43.4%	3.4%
<i>Training and development</i>	-	110.9	58.6	29.9	-	5.1%	29.6	46.1	48.5	17.5%	4.2%
<i>Interest and rent on land</i>	-	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		
	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 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			
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Economic Development, Trade and Marketing			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%
Salary level																					
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	2021/22 - 2024/25
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%	
of which:												
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	2024/25
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				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	
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						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		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

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	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		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												
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 (%)	
		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			
KwaZulu-Natal Ingonyama Trust Board																			
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						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		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.